

2006–2007 Estimates

Parts I and II

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

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2006–2007 Estimates

Part I

The Government Expense Plan

Part I – The Government Expense Plan

Overview:

The Main Estimates present information on both budgetary and non-budgetary spending authorities.

Budgetary Main Estimates:

Budgetary expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. These Main Estimates support the government's request for Parliament's authority to spend \$70.2 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining \$128.4 billion is statutory and the detailed forecasts are provided for information purposes only.

Non-Budgetary Main Estimates:

Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada. The 2006-2007 Main Estimates include a forecast decrease in non-budgetary spending authorities of \$567.2 million over the 2005-2006 Main Estimates. Voted non-budgetary spending authorities set out in these Estimates amount to \$123.4 million. The remaining \$999.5 million is pursuant to enabling legislation.

Table 1: Total Main Estimates

(millions)	2006-2007			2005-2006			Change in Total Spending	
	Budgetary	Non-Budgetary	Total	Budgetary	Non-Budgetary	Total	\$	%
Voted	70,205.0	123.4	70,328.4	66,050.0	84.5	66,134.5	4,193.9	6.3
Statutory	128,389.9	999.5	129,389.4	119,813.4	1,605.6	121,419.0	7,970.4	6.6
Total Main Estimates	198,594.9	1,122.9	199,717.8	185,863.4	1,690.1	187,553.5	12,164.3	6.5

In total, the 2006-2007 Main Estimates have increased by \$12.2 billion or 6.5% relative to the 2005-2006 Main Estimates. This is accounted for by an increase of \$12.7 billion in budgetary spending and a decrease of \$567.2 million in non-budgetary spending.

Budgetary Main Estimates – A net \$12.7 billion increase

These Main Estimates represent the expenditure plan for fiscal year 2006-2007, and are consistent with the spending plans outlined in the February 2005 Budget.

Table 2 below presents the total planned budgetary expense of \$205.1 billion for 2006-2007. Of that amount, \$34.4 billion is for public debt charges and \$170.7 billion is for program spending. Overall, total budgetary expenses in the 2006-2007 Main Estimates have increased by \$10.2 billion relative to the 2005-2006 Main Estimates.

Part I – The Government Expense Plan

Table 2: Budgetary Main Estimates by Type of Payment

(\$ millions)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
<i>Major transfers to other levels of government:</i>				
Fiscal Equalization ¹	9,510.0	11,282.0	1,772.0	18.6
Canada Health Transfer ²	13,000.0	20,140.0	7,140.0	54.9
Canada Social Transfer ³	8,225.0	8,500.0	275.0	3.3
Health Reform Transfer ⁴	3,500.0	0.0	-3,500.0	-100.0
Territorial Governments ⁵	1,800.0	0.0	-1,800.0	-100.0
Territorial Financing ⁶	0.0	2,070.0	2,070.0	N/A
Alternative Payments for Standing Programs ⁷	-2,765.1	-2,995.0	-229.9	-8.3
Youth Allowance Recovery ⁸	-611.0	-699.0	-88.0	-14.4
Other statutory subsidies	32.0	32.0	0.0	0.0
Sub-total major transfers to other levels of government	32,690.9	38,330.0	5,639.1	17.2
<i>Major transfers to persons:</i>				
Elderly Benefits ⁹	28,893.0	30,575.0	1,682.0	5.8
Employment Insurance ¹⁰	15,201.0	15,030.0	-171.0	-1.1
Sub-total major transfers to persons	44,094.0	45,605.0	1,511.0	3.4
<i>Transfers to international financial organizations</i> ¹¹	1,188.5	725.9	-462.6	-38.9
<i>Other transfer payments and subsidies</i>	23,767.2	26,863.9	3,096.7	13.0
Total transfer payments	101,740.6	111,524.8	9,784.2	9.6
Payments to Crown corporations	5,000.6	5,193.8	193.2	3.9
Operating and capital	43,235.2	47,481.3	4,246.1	9.8
Public debt charges	35,887.0	34,395.0	-1,492.0	-4.2
Total Budgetary Main Estimates	185,863.4	198,594.9	12,731.5	6.8
Adjustments to reconcile to the 2005 Budget ¹²	9,000.0	6,505.1	-2,494.9	-27.7
Total Budgetary Expenses ¹³	194,863.4	205,100.0	10,236.6	5.3

¹ Fiscal Equalization refers to unconditional transfer payments to lower-income provinces so that they can provide their residents with public services that are reasonably comparable to those in other provinces, at reasonably comparable levels of taxation.

² The Canada Health Transfer (CHT) is a federal transfer provided to each province and territory in support of provincial health care. CHT funding is provided through cash payments and tax transfers and is subject to the five principles of the *Canada Health Act* and the prohibition of minimum residency requirements for social assistance.

³ The Canada Social Transfer (CST) is a federal block transfer to provinces and territories in support of post-secondary education, social assistance and social services, including early childhood development and early learning and childcare. The CST is made up of both a cash transfer and tax transfer component and is allocated on a per capita basis to ensure equal support to all Canadians regardless of their province or territory of residence. The CST supports the Government's commitment to prohibit minimum residency requirements for social assistance.

⁴ The Health Reform Transfer (HRT) was originally created as part of the 2003 First Ministers' Accord on Health Care Renewal to focus on primary health care, home care and catastrophic drug coverage. This program has now been combined with the CHT.

⁵ Territorial Governments payments are federal transfers to the Governments of Nunavut, the Northwest Territories, and Yukon designed to enable the territories to provide the same range of services as the provincial governments provide. For 2006-2007, these funds have been combined with the new Territorial Financing program.

⁶ Territorial Financing payments are federal transfers provided to the territorial governments to assist them in providing public services. The transfers are based on a formula that fills the gap between the expenditure requirements and revenue-raising capacity of the territories.

⁷ Alternative Payments for Standing Programs represent recoveries from Quebec of an additional tax point transfer above and beyond the tax point transfer under the CHT and the CST. This amount reflects the most current forecast.

⁸ Youth Allowance Recovery relates to tax points transferred to the province of Quebec for the Youth Allowance program, which has since expired. The equivalent value of the tax point reduction is recovered from the federal cash transfers to the province. This amount reflects the most current forecast.

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

¹⁰ Employment Insurance (EI) provides temporary financial assistance for unemployed Canadians while they look for work or upgrade their skills. Canadians who are sick, pregnant or caring for a newborn or adopted child, as well as those who must care for a family member who is seriously ill with a significant risk of death, may also be assisted by EI. This amount reflects the most current forecast.

¹¹ Payments made to meet commitments made by Canada under multilateral debt service reduction agreements (see Table 11 – page 1-17).

¹² This includes adjustments for the impact of accrual accounting, expenses charged to previous years and an anticipated lapse. It also includes expenses not yet allocated for initiatives that require further development or legislation.

¹³ Total budgetary expenses are consistent with Budget 2005 with the exceptions, as noted above, where current forecasts of the statutory obligations have been reflected. In addition, public debt charges also reflect the most current forecast.

Part I – The Government Expense Plan

Program Spending by Sector

In this section, program spending is set out by sector and, within each sector, by federal department and agency. While some sectors show a decline in spending in 2006-2007, others are showing increases that, in part, reflect measures announced in the 2005 Budget. In addition to the explanatory details provided on each of the sectors, a major driver of changed spending that applies to all departments and agencies is collective bargaining, and some \$1.2 billion in collectively-bargained wage and salary increases are reflected in these Estimates.

The table below summarizes program spending by sector.

Table 3: Program Spending by Sector

(\$ thousands)	Main Estimates		Change in Spending		% of Total
	2005-2006	2006-2007	\$	%	
1. Social Programs (including Major Transfers) ¹⁴	83,208,350	90,357,135	7,148,785	8.6	45.5
2. Cultural Programs	3,357,453	3,881,307	523,854	15.6	2.0
3. Environment and Resource-based Programs	6,239,585	6,838,539	598,954	9.6	3.4
4. Industrial, Regional, and Scientific-Technological Support Programs	5,926,844	6,829,751	902,907	15.2	3.4
5. Transportation Programs	1,545,867	1,474,476	-71,391	-4.6	0.7
6. Justice and Legal Programs	1,518,784	1,627,395	108,611	7.2	0.8
7. Security and Public Safety Programs	5,330,509	6,024,648	694,139	13.0	3.0
8. International, Immigration and Defence Programs	20,479,791	22,117,546	1,637,755	8.0	11.1
9. Parliament and Governor General	519,667	543,830	24,163	4.6	0.3
10. General Government Services (including Major Transfers) ¹⁵	20,891,833	23,433,366	2,541,533	12.2	11.8
11. Public Debt Charges	35,887,000	34,395,000	-1,492,000	-4.2	17.3
12. Items not allocated to a specific department ¹⁶	957,719	1,071,913	114,194	11.9	0.5
Total Program Spending	185,863,402	198,594,906	12,731,504	6.8	100.0

The largest portion of program spending is devoted to social programs, which accounts for \$90.4 billion or 45.5% of the total program spending for 2006-2007. Of the remainder, spending on public debt charges, international, immigration and defence programs, and general government services accounts for an additional \$79.9 billion or 40.3% of total spending.

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

¹⁴ Major transfers for Social Programs include: Employment Insurance, Elderly Benefits, the Canada Health Transfer, and the Canada Social Transfer. For 2006-2007, the Health Reform Transfer has been included in the Canada Health Transfer.

¹⁵ Major transfer payments within General Government Services include transfers to territorial governments and equalization payments.

¹⁶ This represents administrative charges associated with the provision of the Employment Insurance Plan.

Part I – The Government Expense Plan

1 - Social Programs

This sector comprises those departments and agencies that deliver programs which aim to promote the health and well-being of Canadians and foster equality of access to the benefits of Canadian society. The federal government attains these objectives through direct program spending, transfers to persons and transfers to other levels of government. These departments include Health, Human Resources and Skills Development, Indian Affairs and Northern Development, and Veterans Affairs.

Table 4 breaks down planned spending on social programs by department, corporation and agency as follows:

Table 4: Social Programs

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Health				
Department	2,855,685	2,975,397	119,712	4.2
Assisted Human Reproduction Agency of Canada	0	9,681	9,681	N/A
Canadian Institutes of Health Research	776,848	832,665	55,817	7.2
Hazardous Materials Information Review Commission	3,391	3,512	121	3.6
Patented Medicine Prices Review Board	4,373	6,512	2,139	48.9
Public Health Agency of Canada	423,119	506,589	83,470	19.7
Human Resources and Skills Development				
Department (Human Resources and Skills Development)	2,186,506	2,475,121	288,615	13.2
Department (Social Development)	606,728	1,327,116	720,388	118.7
Canada Mortgage and Housing Corporation	2,224,712	2,266,048	41,336	1.9
Canadian Centre for Occupational Health and Safety	4,540	4,484	-56	-1.2
Indian Affairs and Northern Development				
Department	5,825,538	6,189,701	364,163	6.3
Canadian Polar Commission	967	976	9	0.9
Indian Specific Claims Commission	0	5,572	5,572	N/A
Veterans Affairs	2,853,070	3,202,761	349,691	12.3
<i>Sub-total Direct Program Spending</i>	<i>17,765,477</i>	<i>19,806,135</i>	<i>2,040,658</i>	<i>11.5</i>
<i>Major Transfers:</i>				
Canada Health Transfer	13,000,000	20,140,000	7,140,000	54.9
Canada Social Transfer	8,225,000	8,500,000	275,000	3.3
Health Reform Transfer	3,500,000	0	-3,500,000	-100.0
Elderly Benefits	28,893,000	30,575,000	1,682,000	5.8
Employment Insurance	15,201,000	15,030,000	-171,000	-1.1
Alternative Payments for Standing Programs	-2,765,127	-2,995,000	-229,873	8.3
Youth Allowance Recovery	-611,000	-699,000	-88,000	14.4
<i>Sub-total Major Transfers</i>	<i>65,442,873</i>	<i>70,551,000</i>	<i>5,108,127</i>	<i>7.8</i>
Total Program Spending	83,208,350	90,357,135	7,148,785	8.6

Details

As presented in these Main Estimates, spending in social programs in 2006-2007 is estimated at \$90.4 billion, which represents by far the largest component of total program spending at 45.5%. Of this amount, \$19.8 billion or 21.9% will be for direct program spending, and \$70.6 billion or 78.1%, will be for transfer payments. Compared to the previous year, social program spending in 2006-2007 is set to increase by \$7.1 billion or 8.6%.

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

- The \$1.0 billion net increase for the Ministry of Human Resources and Skills Development is focused on increased requirements for the two departments and the Canada Mortgage and Housing Corporation.
 - The department of Human Resources and Skills Development is seeking an increase in net budgetary spending of some \$288.6 million in operating costs and grant payments. Major items in the operating area include additional funding for: the Canada Learning Bond which will provide education savings for children in families entitled to the National Child Benefit Supplement; a three-year pilot project to calculate benefits based on the best 14 weeks of earnings; and the Canada-Quebec Parental Insurance Plan¹⁷. There is also a \$226.9 million increase in grants for three items – the Canada Education Savings Grant, introduction of the Canada Learning Bond and the Canada Study Grant.
 - The Canada Mortgage and Housing Corporation is seeking a net increase of some \$41.3 million for the Renovation Rehabilitation Assistance Program and the First Nations Housing On Reserves Program.
 - The proposed spending increase of \$720.4 million for the Department of Human Resources and Skills Development (Social Development) is mainly due to an increase of \$655.1 million in contributions and other transfer payments for the Early Learning and Childhood Care Program and to the Understanding the Early Years Initiative.
- The proposed \$364.2 million increase in funding for the Department of Indian Affairs and Northern Development is in three areas: additional operating costs, mainly for the assessment, management and remediation of contaminated sites; additional grant funding primarily attributable to funding for the certificate of Indian Status and expected land purchases pursuant to the Marshall strategy; and an increase in contributions and other transfer payments to address such issues as housing, increases for ongoing Indian and Inuit programs and services and the settlement of specific and comprehensive claims and adjustments.
- The proposed \$349.7 million in increased funding for the Department of Veterans Affairs is primarily a result of a \$272.7 million increase in grants and a \$72.5 million increase in operating costs. The increase in grant funding is for Disability Awards and Allowances, and the Loss of Earnings Program, which is part of the new suite of programs for Canadian Forces members and their families under the new Veterans Charter. The rise in operating costs covers such items as an increase in other health purchased services due to growth in the number of clients and transactions, inflation and collective agreements.
- In the health area, the \$270.9 million increase focuses mainly on spending in the Department of Health, the Canadian Institutes of Health Research and the Public Health Agency.
 - In the case of Health, a net increase of \$119.7 million is being sought, with First Nations and Inuit Health requiring funding for a wide variety of initiatives ranging from measures in support of Aboriginal health to the establishment of the Territorial Medical Travel Fund and the Territorial Health Access Fund. Additional funding is also being sought to strengthen regulatory oversight for the Health Products and Food and the Healthy Environments and Consumer Safety activities.
 - The Public Health Agency is seeking an increase of \$83.5 million for a variety of items including an integrated public health strategy to reduce the impact of chronic disease by promoting healthy living,

¹⁷ This is a new plan introduced by the Quebec Government effective January 1, 2006. Up to that date, employees of the province of Quebec received their parental benefits through the Employment Insurance Program, the same as for all employees across Canada. In 2005, Quebec and Canada signed an agreement whereby Quebec would introduce its own parental insurance plan. As part of this agreement, Canada agreed that the employees and employers' contributions to the EI fund would be reduced for employees working in Quebec. Alternatively, employees and employers would pay the new premiums for the Canada-Quebec Parental Insurance Plan.

Part I – The Government Expense Plan

including specific initiatives to: combat diabetes, cancer and cardiovascular disease; improve the capacity to detect and respond to a potential pandemic influenza outbreak; address identified gaps in public health, and strengthen initiatives in support of the Canadian Strategy on HIV/AIDS in Canada.

- The Canadian Institutes of Health Research is seeking an increase of \$55.8 million, of which \$51.8 million is to help support new researchers and translate discoveries into commercial and social benefits for citizens across Canada.

The significant drivers of the increase in transfer payments for other social programs are:

- As part of the 10-Year Plan to Strengthen Health Care, Budget 2005 integrated the Health Reform Transfer with the Canada Health Transfer, representing a net increase of \$4.6 billion over 2005-2006. In addition, the Canada Social Transfer has been increased by \$275 million in 2006-2007, bringing the total amount to \$8.5 billion.
- Changes to both the Alternative Payments for Standing Programs and the Youth Allowances Recovery are due to an increase in the value of personal income tax points, which is a key variable in calculating these recoveries.
- Major transfers to persons are projected to increase by a net of \$1.5 billion, reflecting higher elderly benefits due to the growth in the elderly population and an increase in average benefits, which are fully indexed to quarterly changes in consumer prices. The slight decrease in Employment Insurance benefits reflects the projected decrease in the number of people eligible for benefits because of lower unemployment levels.

2 - Cultural Programs

This sector comprises those departments and agencies that deliver programs which support the growth and development of Canadian cultural life, participation and equity in Canadian society, the nation's linguistic duality and diverse multicultural heritage, and the preservation of its national parks, historic sites and heritage. These organizations include the Department of Canadian Heritage and its associated agencies as well as certain Crown corporations and departmental agencies.

Part I – The Government Expense Plan

Table 5 breaks down planned spending on heritage and cultural programs by department, Crown corporation and agency as follows:

Table 5: Cultural Programs

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Canadian Heritage				
Department	1,118,042	1,384,621	266,579	23.8
Canada Council for the Arts	150,173	150,445	272	0.2
Canadian Broadcasting Corporation	982,414	1,112,039	129,625	13.2
Canadian Museum of Civilization	58,698	59,946	1,248	2.1
Canadian Museum of Nature	55,569	59,145	3,576	6.4
Canadian Radio-Television and Telecommunications Commission	5,696	5,815	119	2.1
Library and Archives of Canada	92,894	109,071	16,177	17.4
National Arts Centre Corporation	31,224	33,283	2,059	6.6
National Battlefields Commission	8,711	8,907	196	2.3
National Film Board	62,948	64,839	1,891	3.0
National Gallery of Canada	44,469	46,618	2,149	4.8
National Museum of Science and Technology	24,446	25,577	1,131	4.6
Status of Women – Office of the Coordinator	23,403	24,606	1,203	5.1
Telefilm Canada	123,874	125,042	1,168	0.9
Environment				
Parks Canada Agency	484,508	578,054	93,546	19.3
Human Resources and Skills Development				
Canadian Artists and Producers Professional Relations Tribunal	1,827	1,929	102	5.6
Transport				
National Capital Commission	88,557	91,370	2,813	3.2
Total Program Spending	3,357,453	3,881,307	523,854	15.6

Details

As presented in these Main Estimates, spending in the cultural programs sector in 2006-2007 is estimated at \$3.9 billion, representing 2.0% of total program spending. Compared to the previous year, cultural program spending in 2006-2007 is set to increase by \$523.9 million, or 15.6%.

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

- The Department of Canadian Heritage's spending is increasing by \$266.6 million or 23.8%. This is due to an increase of \$242.0 million in grants, contributions and other transfer payments and \$24.6 million in operating costs. The main components of the increase are support for the 2010 Vancouver Winter Olympics; funding for the development of athletes for winter and summer sports in support of the vision for "Own the Podium", as well as additional funding for sport participation initiatives in Canada; and the renewal of the Aboriginal People's Program.
- The Canadian Broadcasting Corporation is increasing by a net of \$129.6 million due mainly to collective agreements and a one-time increment of \$60 million to supplement its radio and television programming. This funding, which was due to sunset last year, has been renewed for an additional year.

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- Parks Canada Agency spending is increasing by \$93.5 million or 19.3% of which the major items are \$55.0 million for additional operating costs such as collective agreements and the enhancement of the agency's ability to manage ecological integrity; \$28.3 million for additional capital projects, including asset re-capitalization, the twinning of the Trans-Canada Highway through Banff National Park, and the 400th anniversary of Quebec City; and \$10.2 million for contributions under the Historic Places Initiative and the Commercial Heritage Properties Incentive Fund.
- The Library and Archives of Canada's spending is increasing by \$16.2 million for two major items – the renovation and expansion of 100 Wellington Street to accommodate the Portrait Gallery of Canada, and the fit-up and installation of two-tiered shelving for the interim collection facility in Gatineau, Quebec.

3 – Environment and Resource-based Programs

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

Table 6 breaks down planned spending on environmental and resource-based programs by department, corporation and agency as follows:

Table 6: Environment and Resource-based Programs

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Agriculture and Agri-Food				
Department	2,153,119	2,191,678	38,559	1.8
Canadian Dairy Commission	3,202	3,513	311	9.7
Canadian Food Inspection Agency	489,031	571,529	82,498	16.9
Canadian Grain Commission	5,894	35,222	29,328	497.6
Environment				
Department	835,226	803,869	-31,357	-3.8
Canada Emission Reduction Incentives Agency	0	49,442	49,442	N/A
Canadian Environmental Assessment Agency	17,570	17,383	-187	-1.1
National Round Table on the Environment and the Economy	5,051	5,183	132	2.6
Fisheries and Oceans	1,440,052	1,513,368	73,316	5.1
Natural Resources				
Department	1,085,631	1,426,054	340,423	31.4
Atomic Energy of Canada Limited	98,838	103,749	4,911	5.0
Canadian Nuclear Safety Commission	66,330	78,671	12,341	18.6
National Energy Board	38,286	37,932	-354	-0.9
Northern Pipeline Agency	1,355	946	-409	-30.2
Total Program Spending	6,239,585	6,838,539	598,954	9.6

Details

As presented in these Main Estimates, spending in the environment and resource-based programs sector in 2006-2007 is estimated at \$6.8 billion, which represents 3.4% of total program spending. Compared to the previous year, the 2006-2007 spending in this sector is forecast to increase by \$599 million, or 9.6%.

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

- The Department of Natural Resources spending is increasing by a net of \$340.4 million primarily in the area of contributions and other transfer payments. Major items in this area include payments to the Newfoundland Offshore Petroleum Resource Revenue Fund and the Nova Scotia Offshore Revenue Account¹⁸, as well as funding for the Opportunities Envelope Program¹⁹, and the Wind Power Production Incentive Program (WPPI)²⁰. These requirements are partially offset by the sunset of the Action Plan 2000 for Climate Change combined with decreases in spending on the Ethanol Expansion Program, the Emission Reduction Program, and Technology and Innovation Programs.
- The Canadian Food Inspection Agency's spending is increasing by \$82.5 million or 16.9% for increased operating costs. Major items include funding to mitigate the impact of the Bovine Spongiform Encephalopathy (BSE) crisis, and the implementation of an invasive alien species strategy for Canada.
- Fisheries and Oceans' spending is increasing by a net of \$73.3 million in operating costs. Major items include: support for activities that address foreign over-fishing in the northwest Atlantic; implementation of measures to protect Canadian aquatic resources from serious disease; and the development of an Oceans Action Plan aimed at ensuring the sustainable development and management of Canada's oceans.
- The new Canada Emission Reduction Incentives Agency, as announced in Budget 2005, has proposed spending of \$49.4 million for the purchase of domestic and international greenhouse gas emission reduction and carbon removal credits (where credits are the real and verified units of reductions in emissions or removal/sequestration of greenhouse gases). The purchase of these credits will help Canada meet its Kyoto commitment of reducing greenhouse gas emissions to 6% below 1990 levels.
- The Department of Agriculture's spending is increasing by a net of \$38.6 million, primarily for increased operating costs. These costs are being partially offset by increased revenue generation from collaborative research agreements and services. The primary driver of the operating cost increase is collective bargaining.
- The Canadian Grain Commission's spending is increasing by \$29.3 million or 497.6% due to the provisions of a special funding arrangement, which provides financial assistance to the Canadian Grain Commission in order to maintain its levels of service.
- The Department of Environment is anticipating a net decrease in spending of \$31.4 million or 3.8%, notably in operating costs, as well as \$8.6 million in reductions in contributions and other transfer payments and \$4.6 million less in revenue generation. The reduction in operating costs is primarily due to the termination of funding on several climate change projects and the reallocation of funds for implementation of the Federal Contaminated Sites Action Plan to other government departments. Similarly, the decrease in contributions and other transfer payments is due to reduced funding for a Climate Change project (the One Tonne Challenge) and the transfer of funds for another climate change project (the Opportunities Envelope) to another government department.

¹⁸ The Government of Canada uses revenue funds and accounts to return the revenue benefits of offshore development to the provinces of Newfoundland and Labrador, and Nova Scotia (Natural Resources Canada acts as a flow-through by collecting royalties to distribute to the provinces through statutory contribution programs). In accordance with the enabling legislation, statutory payments are made to the Funds in an amount equal to federal royalties, tax rentals, forfeitures, fees and the corporate offshore income tax revenues generated (as determined by Canada Revenue Agency).

¹⁹ This 3-year \$160 million program was intended to allow the federal government to contribute funds to proposed provincial and territorial initiatives that will result in cost-effective reductions in greenhouse gas emissions within their jurisdictions.

²⁰ Launched in Budget 2001, the goal of the WPPI is to stimulate the development of new wind power capacity by providing an incentive on a per-kilowatt hour basis to electricity producers.

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4 - Industrial, Regional and Scientific-Technological Support Programs

This sector comprises those departments, agencies and Crown corporations that deliver programs which foster economic growth and job creation through measures that stimulate private-sector investment across Canada, encourage regional development, improve the country's innovation performance, and promote a stronger science and technology capability in Canada. These organizations include Industry, the three regional development agencies, and Crown corporations, including Enterprise Cape Breton Corporation and the Cape Breton Development Corporation, as well as a number of departmental agencies.

Table 7 breaks down planned spending on industrial, regional and scientific-technological support programs by department, corporation and agency, as follows:

Table 7: Industrial, Regional and Scientific-Technological Support Programs

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Atlantic Canada Opportunities Agency				
Department	437,912	381,748	-56,164	-12.8
Enterprise Cape Breton Corporation	8,645	8,650	5	0.1
Economic Development Agency for the Regions of Quebec	444,090	381,595	-62,495	-14.1
Human Resources and Skills Development				
Canada Industrial Relations Board	11,906	12,396	490	4.1
Industry				
Department	1,330,995	1,197,582	-133,413	-10.0
Canadian Space Agency	341,614	374,093	32,479	9.5
Canadian Tourism Commission	78,823	76,526	-2,297	-2.9
Competition Tribunal	1,634	1,686	52	3.2
Copyright Board	2,514	2,580	66	2.6
National Research Council of Canada	641,696	692,421	50,725	7.9
Natural Sciences and Engineering Research Council	829,232	885,258	56,026	6.8
Social Sciences and Humanities Research Council	547,284	581,321	34,037	6.2
Standards Council of Canada	6,924	7,529	605	8.7
Natural Resources				
Cape Breton Development Corporation	56,905	66,211	9,306	16.4
Transport				
Office of Infrastructure of Canada	793,978	1,844,624	1,050,646	132.3
Western Economic Diversification	392,692	315,531	-77,161	-19.6
Total Program Spending	5,926,844	6,829,751	902,907	15.2

Details

As presented in these Main Estimates, spending in the industrial, regional and scientific-technological support programs sector in 2006-2007 is estimated at \$6.8 billion, which represents 3.4% of total program spending. Compared to the previous year, the spending level in 2006-2007 is set to increase by \$902.9 million, or 15.2%.

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

- Funding for the Office of Infrastructure of Canada is forecast to increase by \$1.1 billion, with the primary cause being an increase of \$592.5 million for the Gas Tax Fund. Additional expenditures totalling \$422.4 million are

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allocated amongst the various Infrastructure Funds, (i.e., Canada, Municipal, Border) and reflect the priority to achieve a growing and productive economy. Also reflected is an increase of \$18.8 million for operating payments to the Old Port of Montreal Corporation Inc.

- In the case of the National Research Council of Canada, the Natural Sciences and Engineering Research Councils and the Social Sciences and Humanities Research Councils, their total spending will be increasing by \$140.8 million with most of the funding going towards grant payments to build on Canada's continuing support of research and the strengthening of research and innovation in Canada.
- The Canadian Space Agency's spending is increasing by a net of \$32.5 million, of which \$22.1 million is in operating costs and the remainder in capital and contributions and other transfer payments. The operating increase results from programming changes caused by the nature of the space business (e.g., high technological risks, schedule uncertainties/delays, long-term development cycles). Increased funding for capital is for the implementation of the new Synthetic Aperture Radar Constellation Program. The additional contribution and other transfer payments are to meet the cash flow requirements of Canada's participation in European Space Agency programs.
- Major decreases totalling \$331.5 million are impacting on sector spending in the following areas:
 - Largely due to a \$192.6 million decrease in contributions and other transfer payments and an expected reduction in revenues of \$11.2 million, Industry Canada is estimating a net decrease of \$133.4 million in spending on a number of initiatives, including: the Canada-Ontario Infrastructure Program, Structured Financing Facility to support Canadian shipbuilding, Technology Partnerships Canada, Community Access Program, SchoolNet, Youth Employment Strategy, Economic Development in Eastern Ontario, and Market Access for Least Developed Countries.
 - The three regional development agencies: Western Economic Diversification, Economic Development Agency of Canada for the Regions of Quebec, and the Atlantic Canada Opportunities Agency are showing a net decrease of \$195.8 million due mainly to a reduction in contributions and other transfer payments as a result of a reduction in resources for the Infrastructure Canada Program as projects are completed.
 - In the case of the West, the reduction is partially offset by increased spending for commemorative legacy projects related to the Alberta and Saskatchewan Centennials, and \$26.5 million for the Stronger West Initiative;
 - In Quebec, the reduction is partially offset by new spending in support of innovation and the knowledge economy, investments to improve the competitiveness of enterprises and the vitality of communities, and investments to improve the cost-competitiveness, productivity and sustainability of the textiles industry; and
 - In Atlantic Canada, the reduction reflects the phasing out of the Strategic Community Investment Fund, and a delay in project disbursements under the Atlantic Innovation Fund. This reduction is partially offset by new funding for the Innovative Communities Fund and the Community Futures Program.

5 - Transportation Programs

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

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and the Transportation Appeal Tribunal of Canada; and those administered by Crown corporations, including VIA Rail Canada and Marine Atlantic Inc.

Table 8 breaks down planned spending on transportation programs by department, corporation and agency, as follows:

Table 8: Transportation Programs

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Transport				
Department	828,457	755,357	-73,100	-8.8
Canadian Transportation Agency	24,383	26,817	2,434	10.0
Transportation Appeal Tribunal of Canada	1,303	1,329	26	2.0
Jacques Cartier and Champlain Bridges Inc.	32,188	30,488	-1,700	-5.3
Marine Atlantic Inc.	24,533	80,980	56,447	230.1
VIA Rail Canada Inc.	169,001	169,001	0	0.0
Canadian Air Transport Security Authority	438,400	381,366	-57,034	-13.0
Privy Council				
Canadian Transportation Accident Investigation and Safety Board	27,602	29,138	1,536	5.6
Total Program Spending	1,545,867	1,474,476	-71,391	-4.6

Details

As presented in these Main Estimates, spending in the transportation programs sector in 2006-2007 is estimated at \$1.5 billion, which represents less than 1% of total program spending. Compared to the previous year, this sector's spending in 2006-2007 is set to decrease by \$71.4 million, or 4.6%.

This overall net decrease is a result of a reduction of some \$192.2 million in capital, contributions and other transfer payments and revenue increases, offset by an increase of \$116.2 million in operating costs. Major factors include:

- An increase of \$54.0 million to cover the Marine Atlantic Inc operating shortfall;
- A decrease of \$102.0 million to the highway component of the Strategic Highway Infrastructure Program as most provinces are entering the final phase of the program;
- A \$31.2 million decrease for the sunsetting of the Port Divestiture fund which was designed to let local communities and other interested groups acquire certain public ports in their areas, thereby allowing people who understand local requirements to make key decisions about their ports. This local accountability contributes to the development of a more effective and efficient port system;
- A \$15.0 million decrease for the sunsetting of the contribution to the Canadian Wheat Board for the acquisition and leasing of hopper cars;
- A net decrease of \$57.0 million in funding levels for the Canadian Air Transport Security Authority due primarily to a decrease of \$122.8 million for the near completion of the installation of pre-board screening equipment and explosive detection systems at 89 designated airports, offset by a \$65.8 million increase in planned expansion projects at Vancouver and Pearson international airports.

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6 - Justice and Legal Programs

This sector comprises those departments and agencies that deliver programs covering the administration of justice and law enforcement. These organizations include the Department of Justice and all of its associated agencies, as well as the Office of Indian Residential Schools Resolution.

Table 9 breaks down planned spending on justice and legal programs by department and agency, as follows:

Table 9: Justice and Legal Programs

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Canadian Heritage				
Office of Indian Residential Schools Resolution	121,070	208,611	87,541	72.3
Justice				
Department	924,865	915,752	-9,113	-1.0
Canadian Human Rights Commission	22,380	21,005	-1,375	-6.1
Canadian Human Rights Tribunal	4,698	4,352	-346	-7.4
Commissioner for Federal Judicial Affairs	351,731	359,632	7,901	2.2
Courts Administration Service	53,536	62,547	9,011	16.8
Law Commission of Canada	3,142	3,193	51	1.6
Offices of the Information and Privacy Commissioners of Canada	10,209	24,479	14,270	139.8
Supreme Court of Canada	27,153	27,824	671	2.5
Total Program Spending	1,518,784	1,627,395	108,611	7.2

Details

As presented in these Main Estimates, spending in the justice and legal programs sector in 2006-2007 is estimated at \$1.6 billion, which represents less than 1% of total program spending. Compared to the previous year, this sector's spending in 2006-2007 is set to increase by \$108.6 million, or 7.2%.

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

- The \$87.5 million increase in spending for the Office of Indian Residential Schools Resolution of Canada is required to cover an expected increase in the number of settlements reached, and to continue to support both the National Resolution Framework and other activities designed to address the legacy of Indian Residential Schools.
- The \$14.3 million increase in spending for the Offices of the Information and Privacy Commissioners of Canada includes \$11.3 million for the Office of the Privacy Commissioner of Canada to cover, among other things, activities for the administration and carrying out of responsibilities under the *Personal Information Protection and Electronic Documents Act* and the *Privacy Act*; and \$2.8 million for the Office of the Information Commissioner of Canada to address investigations and reviews and provide other related services.
- The \$9.0 million increase for the Courts Administration Service is for a variety of items including collective agreements, reductions to the inventory of citizenship grant and proof applications as well as sponsorship applications, and fit-up costs for the Federal Judicial Centre in Toronto.
- The Office of the Commissioner for Federal Judicial Affairs is also increasing its funding levels by \$7.9 million due to the increase in the statutory requirement relating to judges' salaries, allowances and annuities. This

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increase will allow for an increase in the number of judicial appointments, as well as an increase in the overall average pension amount being paid to pensioners in accordance with the *Judges Act*.

- There is a net decrease of \$9.1 million in funding for the Department of Justice. This is due to a reduction of \$42.2 million in contributions and other transfer payments – mainly as a result of the sunset of funding for Canada's Legal Aid Renewal Strategy, offset by a \$33.3 million net increase in operating costs.
- The \$1.4 million decrease in funding for the Canadian Human Rights Commission is mainly as a result of the sunset of funding for the Commission's participation in the hearings of two pay equity complaints before the Canadian Human Rights Tribunal.

7 - Security and Public Safety Programs

This sector comprises those departments and agencies that deliver programs which are intended to close security gaps and ensure that the country's national interests and citizens are protected from risks to personal safety ranging from crime or naturally occurring events such as severe blizzards, floods or forest fires, to threats to national security from terrorist activity. These organizations include the Security Intelligence Review Committee of the Privy Council Office, and the portfolio of Public Safety and Emergency Preparedness, including the Royal Canadian Mounted Police; the Canadian Security Intelligence Service; the Canada Border Services Agency; the Canada Firearms Centre; the Correctional Service of Canada; and the National Parole Board.

Table 10 breaks down planned spending on security and public safety programs by department and agency, as follows:

Table 10: Security and Public Safety Programs

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Privy Council				
Security Intelligence Review Committee	2,796	2,900	104	3.7
Public Safety and Emergency Preparedness				
Department	430,818	458,092	27,274	6.3
Canada Border Services Agency	1,021,744	1,293,533	271,789	26.6
Canadian Firearms Centre	82,284	83,595	1,311	1.6
Canadian Security Intelligence Service	292,092	346,148	54,056	18.5
Correctional Service	1,597,238	1,709,353	112,115	7.0
National Parole Board	31,767	43,057	11,290	35.5
Office of the Correctional Investigator	2,919	3,114	195	6.7
Royal Canadian Mounted Police	1,863,287	2,077,658	214,371	11.5
Royal Canadian Mounted Police External Review Committee	879	895	16	1.8
Royal Canadian Mounted Police Public Complaints Commission	4,685	6,303	1,618	34.5
Total Program Spending	5,330,509	6,024,648	694,139	13.0

Details

As presented in these Main Estimates, spending in the security and public safety programs sector in 2006-2007 is estimated at \$6.0 billion, which represents 3.0% of total program spending. Compared to the previous year, this sector's spending in 2006-2007 has increased by \$694.1 million, or 13.0 %.

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

- The significant increase of \$271.8 million in the budget of the Canada Border Services Agency is due to major new items in the operating budget such as: increasing operational capacity; updating the Primary Automated Lookout System used to verify license plates of vehicles entering Canada; implementing a number of national security policy initiatives; and a variety of other border security and border management related initiatives. In addition, further resources are being transferred from the Canada Revenue Agency as a result of the December 2003 reorganization, which created the Agency.
- The Royal Canadian Mounted Police's increase of \$214.4 million in net funding is a result of increases of \$275.3 million in operating costs, \$63.1 million in capital costs, and a \$7.2 million in grants, which are offset by additional revenues of \$131.2 million. The additional operating costs cover such items as collective agreements, additional funding for the Integrated Proceeds of Crime Initiative, funding to implement new technology and technical solutions associated with the lawful interception of private communications, and additional funding to secure Canada's maritime transportation system. Additional capital costs include \$43.8 million in funding to address shortfalls related to the costs of providing contract-policing services.
- The proposed funding for the Correctional Service of Canada reflects an increase of \$112.1 million. This increase is due to major additions in the operating and capital budgets such as: adjustments to the maintenance and housing costs of offenders; the development and implementation of Strengthening Community Safety and Effective Correction Initiatives; funding for the Federal Environmental Contaminated Sites Project and the *Public Service Modernization Act*; and the implementation of a health information management module.
- The Department of Public Safety and Emergency Preparedness' net spending increase of \$27.3 million is mainly the result of Emergency Management Initiatives and funding for the renewal of Community Safety and Crime Prevention. Offsets to total spending requirements include a \$40.0 million reduction for contributions to the provinces for assistance related to natural disasters.
- The \$11.3 million increase in spending for the National Parole Board is largely in support of the conditional release program, to cover the financial impact of amendments to the *Corrections and Conditional Release Act* to strengthen community safety, and to improve the integration of offenders into the community.

8 – International, Immigration and Defence Programs

This sector comprises those departments and agencies that deliver programs which support the security of Canadians, defend Canadian interests, promote a stable international environment and project Canadian values and culture in world affairs. These organizations include Citizenship and Immigration, the Department of Foreign Affairs and International Trade and its associated agencies, the Department of Finance and National Defence.

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Table 11 breaks down planned spending on international affairs, immigration and defence programs by department, corporation and agency, as follows:

Table 11: International Affairs, Immigration and Defence Programs

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Citizenship and Immigration				
Department	833,924	1,226,775	392,851	47.1
Immigration and Refugee Board of Canada	111,996	117,375	5,379	4.8
Foreign Affairs and International Trade				
Department (Foreign Affairs)	1,798,521	1,941,133	142,612	7.9
Department (International Trade)	190,264	203,895	13,631	7.2
Canadian Commercial Corporation	16,399	15,969	-430	-2.6
Canadian International Development Agency	2,769,020	2,935,587	166,567	6.0
International Development Research Centre	116,086	133,092	17,006	14.6
International Joint Commission	7,116	5,810	-1,306	-18.4
NAFTA Secretariat, Canadian Section	2,956	2,991	35	1.2
Finance				
International Assistance – Transfer Payments ²¹	1,188,540	725,869	-462,671	-38.9
Canadian International Trade Tribunal	9,552	10,005	453	4.7
National Defence				
Department	13,425,031	14,789,222	1,364,191	10.2
Canadian Forces Grievance Board	6,210	6,407	197	3.2
Military Police Complaints Commission	4,176	3,416	-760	-18.2
Total Program Spending	20,479,791	22,117,546	1,637,755	8.0

Details

As presented in these Main Estimates, spending in this sector for 2006-2007 is estimated at \$22.1 billion, which represents 11.1% of total program spending. Compared to the previous year, this sector's spending in 2006-2007 has increased by \$1.6 billion, or 8.0 %.

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

- The Department of National Defence's proposed net spending increase of \$1.4 billion is the primary reason for the increase in the sector's spending. The additional funds are: to improve the sustainability of the Canadian Forces as per Budget 2005; provide for military and civilian pay raises; support operations in Afghanistan; to partially cover inflationary increases; to expand the Canadian Forces as per Budget 2005; to cleanup contaminated sites; and for recruitment advertising.
- Citizenship and Immigration is seeking an additional \$392.9 million, with the bulk of the new funding requirements being \$274.4 million in contributions and other transfer payments. The department is also seeking an additional \$103.8 million in operating costs and \$14.6 million in grants. Major items in the contributions and other transfer payments area are related to a transfer from Human Resources and Skills Development for the Toronto Waterfront Revitalization Initiative (responsibility for which is to be transferred to the Treasury

²¹ International Assistance figures for Finance include: grants and contributions to international financial organizations to meet commitments made by Canada under multilateral debt reduction agreements, and transfer payments to international financial organizations (Payments to the International Development Association and International Monetary Fund's Poverty Reduction and Growth Facility).

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Board Secretariat), the new Canada-Ontario Immigration Agreement and additional settlement funding to improve immigrant outcomes. On the operating side, major items include funding for: short-term immigration pressures; the Interim Federal Health program for refugee claimants; and the new Canada-Ontario Immigration Agreement. The additional funding for grants is related to escalation under the Canada-Quebec Accord.

- Canadian International Development Agency's budgetary funding levels are increasing by a net of \$166.6 million. Most of this increase is associated with five major items: the funding of initiatives in Sudan and Haiti as well as the Canadian Police Arrangement and the Public Sector Governance Initiative; the Asian Development Bank; Canada's response to the Asian tsunami disaster; peace and security efforts in the Darfur region of Sudan; and funding for additional grants for the UN Peacebuilding Fund, Avian Flu Initiative and the UN Central Emergency Revolving Fund.
- The \$142.6 million increase in spending for the Department of Foreign Affairs and International Trade (Foreign Affairs) is the result of increases in two areas: operating costs, and contributions and other transfer payments. In the operations area, major funding requirements include global peace and security initiatives, Passport services, locally engaged staff salary increases, and the building of counter terrorism capacity. In the area of contributions and transfer payments, major increases include funding for non-assessed contributions, the Global Peace And Security Fund and United Nations peacekeeping operations. These amounts are partially offset by decreases in assessed contributions and The Global Partnership Program.
- The Department of Finance plans to decrease its international assistance by \$462.7 million, primarily because debt forgiveness for Iraq, Serbia and Montenegro was delivered in 2005-2006 in accordance with the government's commitments in this area.

9 - Parliament and the Governor General

This sector includes expenditures related to the Senate, the House of Commons and the Library of Parliament, which constitute the Parliamentary Precinct. The requirements of the House of Commons and the Senate are appropriated annually and are managed by the Board of Internal Economy and the Standing Committee of Internal Economy, Budgets and Administration, respectively. The Speakers of both Houses approve the appropriations of the Library of Parliament.

The Senate Ethics Officer was created in 2005 to enhance public confidence and trust in the integrity of Members of the Senate as well as the respect and confidence that society places in the Senate as an institution.

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Table 12 shows spending by Parliament and by the Office of the Secretary to the Governor General.

Table 12 – Parliament and Governor General Spending

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Governor General	19,060	19,236	176	0.9
Parliament				
The Senate	80,606	84,276	3,670	4.6
House of Commons	383,221	400,324	17,103	4.5
Library of Parliament	32,105	33,986	1,881	5.9
Office of the Ethics Commissioner	4,675	5,051	376	8.0
Senate Ethics Officer	0	957	957	N/A
Total Program Spending	519,667	543,830	24,163	4.6

Details

As presented in these Main Estimates, spending in this sector in 2006-2007 is estimated at \$543.8 million, which represents 0.3% of total program spending. Compared to the previous year, this sector's spending is set to increase by \$24.2 million, or 4.6 %.

The following are some of the key drivers affecting the change in this sector's program spending:

- An increase of \$17.1 million for the House of Commons, specifically:
 - \$7.7 million for Members' and House Officers' budgets, including the related employer's share of contributions to employee benefit plans, and supporting Members in committees, international and interparliamentary activities, and the Chamber; and
 - \$9.4 million in salaries, including the related employer's share of contributions to employee benefit plans.
- An increase of \$3.7 million for the Senate, specifically:
 - \$2 million for increases in Senators' research budgets, Political Officers' budgets, parliamentary associations and committees; and
 - \$1.3 million for Senators' indemnities and related pension contributions and additional administration costs for annual salary increases.
- \$957 thousand to support the activities of the new Senate Ethics Officer; and
- \$176 thousand for the Governor General mostly due to an increase in annuities payable under the *Governor General's Act* resulting from the addition of a former Governor General.

10 - General Government Services

This sector comprises those departments and agencies that provide central services to support the internal operations of government and includes, under the Department of Finance, fiscal equalization and transfers to Territorial governments. These organizations include Finance, Privy Council, Public Works and Government Services, and Treasury Board as well as a number of departmental agencies.

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Table 13 breaks down planned spending on government services by department, corporation and agency, as follows:

Table 13: General Government Services

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Canadian Heritage				
Public Service Commission of Canada	88,527	106,017	17,490	19.8
Public Service Labour Relations Board	10,570	17,924	7,354	69.6
Public Service Staffing Tribunal	4,113	5,244	1,131	27.5
Canada Revenue Agency	3,028,896	3,228,253	199,357	6.6
Finance				
Department	210,486	220,737	10,251	4.9
Auditor General of Canada	71,801	73,748	1,947	2.7
Financial Transactions and Reports Analysis Centre	30,682	31,128	446	1.5
Office of the Superintendent of Financial Institutions	755	768	13	1.7
Industry				
Statistics Canada	510,706	601,243	90,537	17.7
Privy Council Office				
Department	141,288	146,721	5,433	3.8
Canadian Intergovernmental Conference Secretariat	6,316	6,432	116	1.8
Chief Electoral Officer	83,839	87,226	3,387	4.0
Commissioner of Official Languages	18,365	19,129	764	4.2
Public Works and Government Services	2,483,685	2,573,295	89,610	3.6
Treasury Board				
Secretariat	2,579,414	2,598,226	18,812	0.7
Canada School of Public Service	53,460	111,185	57,725	108.0
Public Service Human Resources Management Agency	86,720	106,880	20,160	23.2
Transport				
Canada Post Corporation	172,210	147,210	-25,000	-14.5
Sub-Total Direct Program Spending	9,581,833	10,081,366	499,533	5.2
Major Transfers (Finance):				
Fiscal Equalization	9,510,000	11,282,000	1,772,000	18.6
Territorial Governments	1,800,000	0	-1,800,000	-100.0
Territorial Financing	0	2,070,000	2,070,000	N/A
Sub-Total Major Transfers	11,310,000	13,352,000	2,042,000	18.1
Total Program Spending	20,891,833	23,433,366	2,541,533	12.2

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Details

As presented in these Main Estimates, spending in the general government services sector for 2006-2007 is estimated at \$23.4 billion, which represents 11.8% of total program spending. Of the \$23.4 billion, \$10.1 billion or 43.0%, will be for direct program spending and the remainder will be for transfer payments. Compared to the previous year, this sector's total spending in 2006-2007 has increased by \$2.5 billion, or 12.2%.

The following are the major drivers of the change in spending:

- The Canada Revenue Agency's increase in net spending of \$199.4 million is a result of an overall increase of \$297.6 million in operating costs and \$20.0 million in grants, which is being partially offset by a reduction in contributions and other transfer payments and an increase in revenue. Major items contributing to the increase in operating costs include the reclassification of the payment to the Province of Quebec for the joint administration of the Federal/Provincial sales tax and a variety of legislative, policy and operational initiatives arising from the 2004 and 2005 Federal Budgets. The additional \$20.0 million in grants is for the Children's Special Allowance Program for children in the care of specialized institutions.
- Statistics Canada's net increase of \$90.5 million is essentially due to preparations for the 2006 Census of Population, and collective agreements. These requirements have been partially offset by several reductions, the most significant being \$19.5 million as a result of the sunseting of the Statistical Gap II Program which provided information on knowledge-based economy, economic growth, social cohesion, human development and global challenges and opportunities.
- Proposed higher net spending of \$89.6 million for Public Works and Government Services is primarily due to an increase of \$114.4 million in operating costs and \$14.7 million in capital spending. Major items contributing to the increase in operating costs include: the funding of several new projects such as a government electronic tendering service, fairs and exhibits, a disaster recovery backup site, Crown assets distribution; funding for contaminated sites; supporting the delivery of common services to the public and the Government of Canada as a whole; the Receiver General function; and the business transformation of the government procurement process. These spending requirements are partially offset by an increase in revenues.
- The Canada School of Public Service's increase in spending is mainly to support training and development for employees at all levels in the Federal Public Service.
- Public Service Human Resources Management Agency's \$20.2 million net increase in spending reflects additional resources for implementation of the *Public Service Modernization Act* and funding to support the passage and implementation of the *Public Servants Disclosure Protection Act* as well as to address pressures on the Office of Values and Ethics to provide leadership and advice. These requirements are offset by a \$16.2 million reduction in contributions and other transfer payments as a result of cost savings from the integration of the Youth Internship Program and the Youth Employment Strategy.
- Treasury Board Secretariat's net increase of \$18.8 million is mainly due to an increase for contributions to the new Canada-Quebec Parental Insurance Plan that will replace EI in Quebec as the provider of parental benefits to all employees of the province of Quebec as well as additional resources to finance new demands and resource pressures related to the increased responsibilities and workload of the Comptroller General and Chief Information Officer.
- The Public Service Commission's increase of \$17.5 million or 19.8% is based on a \$23.5 million increase in operating costs, partially offset by a revenue increase of \$6.0 million. The additional operating costs include funding for items such as support of the *Public Service Modernization Act* and recruitment.

Part I – The Government Expense Plan

Non-Budgetary Main Estimates – A net \$567.2 million decrease

The non-budgetary spending in the 2006-2007 Main Estimates amounts to \$1.12 billion. This represents a decrease of \$567.2 million compared to the 2005-2006 Main Estimates.

Table 14 indicates a more detailed breakdown of non-budgetary Main Estimates.

Table 14 – Non-budgetary Main Estimates

(\$ thousands)	Main Estimates		Change in Spending	
	2005-2006	2006-2007	\$	%
Canadian Heritage				
Department	10	10	0	0.0
Foreign Affairs and International Trade				
Department (International Trade)	653,000	209,000	-444,000	-68.0
Canadian International Development Agency	7,110	39,270	32,160	452.3
Finance				
Department ²²	108,923	7,471	-101,452	-93.1
Human Resources and Skills Development				
Department (Human Resources and Skills Development)	1,040,800	981,456	-59,344	-5.7
Canada Mortgage and Housing Corporation	-199,622	-198,472	1,150	0.6
Indian Affairs and Northern Development				
Department	79,045	80,843	1,798	2.3
Industry				
Department	800	800	0	0.0
Transport				
Office of Infrastructure Canada	0	2,492	2,492	N/A
Total Non-budgetary Spending	1,690,066	1,122,870	-567,196	-33.6

Details

The following are key drivers of the changes in non-budgetary expenditures for 2006-2007:

- Canadian International Development Agency's spending has increased by \$32.2 million over the previous year, due mostly to investment contributions to the Canadian Investment Fund for Africa.
- International Trade's decrease of \$444 million is due to a decrease in non-budgetary statutory payments to Export Development Canada. This amount reflects a decrease of \$395 million in loan disbursements due to delays in aircraft deliveries to airlines and a \$49 million increase in loan repayments.
- The decrease of \$101.5 million in payments by the Department of Finance to various international financial institutions is due mostly to reductions in loans issued to the International Monetary Fund's Poverty Reduction and Growth Facility.
- The decrease of \$59.3 million in non-budgetary spending by Human Resources and Skills Development is due to a decrease of loans negotiated under the *Canada Student Financial Assistance Act* as a result of the impact of loan reimbursements from borrowers on the loan portfolio.

²² Non-budgetary statutory spending by the Department of Finance reflects the agreed schedule of Canada's payments to International Organizations (European Bank for Reconstruction and Development – International Monetary Fund).

2006–2007 Estimates

Part II The Main Estimates

Introduction to Part II

- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency
- Crown Corporations
- Definitions of Standard Objects of Expenditure

Summary Tables

- General Summary
- Budgetary Main Estimates by Standard Object of Expenditure
- Items for inclusion in the Proposed Schedule to the Appropriation Bill
- Statutory Items in Main Estimates
- Summary of Supply (Voted and Special Warrants) for 2006-2007

Changes in 2006–2007 Main Estimates

- Changes to Government Organization and Structure
- Changes in Authorities (Votes/Statutory Items)
- Changes in Presentation (Strategic Outcomes, Program Activity Descriptions)

Departments, Agencies and Crown Corporations

Introduction to Part II

Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each vote appears in a schedule attached to the Appropriation Act. Once approved, the Vote wording and approved amounts become the governing conditions under which these expenditures may be made; it does not create a commitment to spend the entire amount. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each department or agency.

The following kinds of Votes appear in the Estimates:

- (a) *Program Expenditures Vote* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all expenditures are charged to the one Vote.
- (b) *Operating Expenditures Vote* – This type of Vote is used when there is a requirement for either a “capital expenditures” Vote or a “grants and contributions” Vote or both; that is, when expenditures of either type equal or exceed \$5 million.
- (c) *Capital Expenditures Vote* – This type of Vote is used when capital expenditures equal or exceed \$5 million. Expenditure items in a “capital expenditures” Vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works (Standard Object 8), as well as the acquisition of machinery and equipment (Standard Object 9), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (Standard Objects 1 to 9). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
- (d) *Grants and Contributions Vote* – This type of Vote is used when grants and contributions expenditures equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in the Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the Vote wording, the meaning of the word "contributions" is considered to include "other transfer payments".
- (e) *Non-Budgetary Vote* – This type of Vote, identified by the letter "L", provides authority for spending in the form of loans or advances to, and investments in, Crown corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

Introduction to Part II

- (f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity, a separate Vote is established. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- (g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below:
 - (i) Government Contingencies Vote – This Vote serves to supplement other appropriations to provide the Government with sufficient flexibility to meet urgent or unforeseen expenditures where a valid cash requirement exists due to the timing of the payment or where specific authority is required to make the payment, such as for the payment of grants not listed in the Estimates. This authority to supplement other appropriations is provided until Parliamentary approval can be obtained and as long as the expenditures are within the legal mandate of the organization. In addition, this Vote serves to supplement other appropriations to meet additional payroll costs such as severance pay and parental benefits which are not provided for in departmental estimates.
 - (ii) Government-Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the Public Service of Canada.
 - (iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

Presentation by Ministry, Department and Agency

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

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all organizations comprising that ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year-over-year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

Introduction to Part II

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

Strategic Outcome

This section provides a statement of the strategic outcome.

Program Activity Description

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

The Program by Activities Table

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

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

Transfer Payments

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

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

- i) contributions are 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; and
- 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.

Introduction to Part II

Revolving Funds

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

Crown Corporations

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

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

Strategic Outcome

This section describes the strategic outcomes of the Crown corporation.

Program Activity Descriptions

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

Program by Activities table

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

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

Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, including those that use revolving funds, must charge their expenditures for purchases to standard object expense categories. Standard objects are the highest level of expenditure classification used for

Introduction to Part II

Parliamentary and executive purposes, and are reported in the Main and Supplementary Estimates and the Public Accounts. The standard objects of expenditure are as follows:

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Acquisition of Land, Buildings, and Works
9. Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

Information is also provided on revenues credited to the vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that vote (as reflected in the vote wording). These amounts offset planned expenditures shown in standard objects 1 through 12, which are shown on a gross basis.

A brief explanation of each Standard Object follows:

1. *Personnel*

- Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown corporations, as well as members of the military and the Royal Canadian Mounted Police.
- Judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees (such as living, terminable, foreign service, isolated post, board and subsistence allowances, shift differential allowances for assistants, and other such allowances).
- Ministers' motor car allowances, and the expense allowances to Senators and Members of the House of Commons.
- The government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account).
- The Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account, and the Government's contribution to provincial and other medical and hospital insurance plans and supplementary personnel costs for various purposes.

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2. *Transportation and Communications*

- Traveling and transportation expenses of government employees, members of the Canadian Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status, judges' traveling expenses, and traveling expenses and allowances payable to Senators and Members of the House of Commons.
- Transportation of persons by contract and chartered facilities or by other means (including traveling expenses of persons engaged in field survey work, inspections and investigations), and traveling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.
- Ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges.
- Expenditures relating to the transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers.
- All costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. *Information*

- **Advertising services** – This 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** – This 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 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** – This includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. It also includes 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 are also included here.

4. *Professional and Special Services*

- Provision for all professional services performed by individuals or organizations such as payments (in the nature of fees, commissions, etc.) for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.
- Payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaus, 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.
- Payments for Corps of Commissionaires services and for other operational and maintenance services performed under contract, such as armoured cars, laundry and dry cleaning, cleaning of buildings,

Introduction to Part II

temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to Public Works and Government Services for contract administration.

5. *Rentals*

- Rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services.
- Hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment, and rental of telecommunication and office equipment including computers.

Storage and warehousing services is, however, in Standard Object 4 even though it involves the rental of space.

6. *Purchased Repair and Maintenance*

- The repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9.
- Payments to the Department of Public Works and Government Services for tenant services.
- Materials, supplies and other charges for repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. *Utilities, Materials and Supplies*

- The provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.
- The provision for materials and supplies required for normal operation and maintenance of government services such as:
 - gasoline and oil purchased in bulk; fuel for ships, planes, transport and heating
 - feed for livestock
 - food and other supplies for ships and other establishments
 - livestock purchased for ultimate consumption or resale
 - seed for farming operations
 - books and other publications purchased for outside distribution
 - uniforms and kits
 - photographs, maps and charts purchased for administrative and operational purposes
 - laboratory and scientific supplies, including samples for testing
 - drafting, blueprinting and artists' supplies; supplies for surveys and investigations;
 - chemicals
 - hospital, surgical and medical supplies
 - works of art for exhibits, and historical material for galleries, museums and archives
 - char service supplies
 - coal and wood
 - electrical supplies
 - repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

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8. *Acquisition of Land, Buildings, and Works*

- All expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets.
- Improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment.
- All reconstruction of such types of physical assets and such projects performed under contract or agreement.
- The purchase of land.

Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full-or part-time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant standard objects (Standard Object 1 to 9).

9. *Acquisition of Machinery and Equipment*

- Expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, 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.

10. *Transfer Payments*

- Grants, contributions, subsidies and all other transfer payments made by government.
- Major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances.
- Subsidies and payments to the provinces and territories under the *Constitution Acts*, the *Federal-Provincial Fiscal Arrangements Act*, the Canada Health and Social Transfers and for official languages.
- Payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims.
- Payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance.
- Subsidies and capital assistance to industry; research grants and other assistance towards research carried on by nongovernmental organizations; scholarships.
- Sustaining grants to many national and international non-profit organizations.
- Contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this standard object category are identified in the Estimates as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose through the approval of the supply bill which specifies "grants listed in the Estimates"; the latter are conditional and subject to audit and are not so restricted.

Introduction to Part II

11. *Public Debt Charges*

- Interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds.
- The cost of issuing new loans, amortization of bond discount, premiums and commissions.
- The cost of servicing and administering the Public Debt.

12. *Other Subsidies and Payments*

- Payments to Crown corporations that include those made to provide for operating deficits as well as other transfers paid to Crown corporations.
- Payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre.
- Payments to certain non-budgetary accounts (such as the government contributions to agricultural commodities stabilization accounts, as well as benefits under the *Veterans Land Act*), as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as “Sundries”.

Miscellaneous expenditures include licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include:

- rentals received on government-owned buildings and equipment;
- receipts from the provision of police services to other levels of government;
- receipts of revolving funds as a result of transactions with parties outside the government; and
- recoveries of costs from provincial governments and other national governments.

Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

Summary Tables

There are five government-wide summary tables.

- (1) *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 and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of Standard Objects can be found in the Introduction to Part II section.
- (3) *Items for inclusion in the Proposed Schedule to the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a department or agency, for which a financial requirement has been identified.
- (5) *Summary of Supply (Voted and Special Warrants) for 2006-2007* – The fifth table provides an overview of supply for all the amounts that will be proposed to Parliament for approval through the interim and full supply legislation related to the 2006-2007 Main Estimates. It also reflects those amounts provided through Governor General Special Warrants

General Summary

Section	Department or Agency	2006–2007 Main Estimates			Non-Budgetary (loans, investments and advances)	Total	2005–2006 Main Estimates	Difference	% Change		
		Budgetary									
		Under authorities to be voted	Under previous authorities (statutory)	Total							
(thousands of dollars)											
2	Agriculture and Agri-Food										
	Department	1,061,427	1,130,251	2,191,678	.....	.....	.....	2,191,678	2,153,119	38,559	1.8
	Canadian Dairy Commission	3,513	.....	3,513	.....	.....	.....	3,513	3,202	311	9.7
	Canadian Food Inspection Agency	497,125	74,404	571,529	.....	.....	.....	571,529	489,031	82,498	16.9
	Canadian Grain Commission	24,666	10,556	35,222	.....	.....	.....	35,222	5,894	29,328	497.6
3	Atlantic Canada Opportunities Agency										
	Department	373,176	8,572	381,748	.....	.....	.....	381,748	437,912	(56,164)	(12.8)
	Enterprise Cape Breton Corporation	8,650	.....	8,650	.....	.....	.....	8,650	8,645	5	0.1
4	Canada Revenue Agency	2,551,607	676,646	3,228,253	.....	.....	.....	3,228,253	3,028,896	199,357	6.6
5	Canadian Heritage										
	Department	1,354,235	30,386	1,384,621	10	.....	10	1,384,631	1,118,052	266,579	23.8
	Canada Council for the Arts	150,445	.....	150,445	.....	.....	.....	150,445	150,173	272	0.2
	Canadian Broadcasting Corporation	1,112,039	.....	1,112,039	.....	.....	.....	1,112,039	982,414	129,625	13.2
	Canadian Museum of Civilization	59,946	.....	59,946	.....	.....	.....	59,946	58,698	1,248	2.1
	Canadian Museum of Nature	59,145	.....	59,145	.....	.....	.....	59,145	55,569	3,576	6.4
	Canadian Radio-television and Telecommunications Commission	.....	5,815	5,815	.....	.....	.....	5,815	5,696	119	2.1
	Library and Archives of Canada	97,430	11,641	109,071	.....	.....	.....	109,071	92,894	16,177	17.4
	National Arts Centre Corporation	33,283	.....	33,283	.....	.....	.....	33,283	31,224	2,059	6.6
	National Battlefields Commission	7,006	1,901	8,907	.....	.....	.....	8,907	8,711	196	2.3
	National Film Board	64,839	.....	64,839	.....	.....	.....	64,839	62,948	1,891	3.0
	National Gallery of Canada	46,618	.....	46,618	.....	.....	.....	46,618	44,469	2,149	4.8
	National Museum of Science and Technology	25,577	.....	25,577	.....	.....	.....	25,577	24,446	1,131	4.6
	Office of Indian Residential Schools Resolution of Canada	202,205	6,406	208,611	.....	.....	.....	208,611	121,070	87,541	72.3
	Public Service Commission	92,949	13,068	106,017	.....	.....	.....	106,017	88,527	17,490	19.8
	Public Service Labour Relations Board	17,073	851	17,924	.....	.....	.....	17,924	10,570	7,354	69.6
	Public Service Staffing Tribunal	4,710	534	5,244	.....	.....	.....	5,244	4,113	1,131	27.5
	Status of Women — Office of the Co-ordinator	23,239	1,367	24,606	.....	.....	.....	24,606	23,403	1,203	5.1
	Telefilm Canada	125,042	.....	125,042	.....	.....	.....	125,042	123,874	1,168	0.9
6	Citizenship and Immigration										
	Department	1,183,588	43,187	1,226,775	.....	.....	.....	1,226,775	833,924	392,851	47.1
	Immigration and Refugee Board of Canada	103,259	14,116	117,375	.....	.....	.....	117,375	111,996	5,379	4.8

General Summary

Section	Department or Agency	2006–2007 Main Estimates			Non-Budgetary (loans, investments and advances)	Total	2005–2006 Main Estimates	Difference	% Change		
		Budgetary									
		Under authorities to be voted	Under previous authorities (statutory)	Total							
(thousands of dollars)											
7	Economic Development Agency of Canada for the Regions of Quebec	375,858	5,737	381,595	.....	.....	.....	381,595	444,090	(62,495)	(14.1)
8	Environment										
	Department	728,279	75,590	803,869	.....	.....	.....	803,869	835,226	(31,357)	(3.8)
	Canada Emission Reduction Incentives Agency	48,682	760	49,442	.....	.....	.....	49,442	.....	49,442	N/A
	Canadian Environmental Assessment Agency	15,609	1,774	17,383	.....	.....	.....	17,383	17,570	(187)	(1.1)
	National Round Table on the Environment and the Economy	4,722	461	5,183	.....	.....	.....	5,183	5,051	132	2.6
	Parks Canada Agency	431,730	146,324	578,054	.....	.....	.....	578,054	484,508	93,546	19.3
9	Finance										
	Department	497,335	73,142,271	73,639,606	.....	7,471	7,471	73,647,077	70,053,822	3,593,255	5.1
	Auditor General	64,920	8,828	73,748	.....	.....	.....	73,748	71,801	1,947	2.7
	Canadian International Trade Tribunal	8,609	1,396	10,005	.....	.....	.....	10,005	9,552	453	4.7
	Financial Transactions and Reports Analysis Centre of Canada	28,110	3,018	31,128	.....	.....	.....	31,128	30,682	446	1.5
	Office of the Superintendent of Financial Institutions	768	.....	768	.....	.....	.....	768	755	13	1.7
10	Fisheries and Oceans	1,391,003	122,365	1,513,368	.....	.....	.....	1,513,368	1,440,052	73,316	5.1
11	Foreign Affairs and International Trade										
	Department (Foreign Affairs)	1,860,317	80,816	1,941,133	.....	.....	.....	1,941,133	1,798,521	142,612	7.9
	Department (International Trade)	166,937	36,958	203,895	.....	209,000	209,000	412,895	843,264	(430,369)	(51.0)
	Canadian Commercial Corporation	15,969	.....	15,969	.....	.....	.....	15,969	16,399	(430)	(2.6)
	Canadian International Development Agency	2,631,824	303,763	2,935,587	39,270	.....	39,270	2,974,857	2,776,130	198,727	7.2
	International Development Research Centre	133,092	.....	133,092	.....	.....	.....	133,092	116,086	17,006	14.7
	International Joint Commission	5,282	528	5,810	.....	.....	.....	5,810	7,116	(1,306)	(18.4)
	NAFTA Secretariat, Canadian Section	2,789	202	2,991	.....	.....	.....	2,991	2,956	35	1.2
12	Governor General	16,654	2,582	19,236	.....	.....	.....	19,236	19,060	176	0.9

General Summary

Section	Department or Agency	2006–2007 Main Estimates			Non-Budgetary (loans, investments and advances)	Total	2005–2006 Main Estimates	Difference	% Change		
		Budgetary									
		Under authorities to be voted	Under previous authorities (statutory)	Total							
(thousands of dollars)											
13	Health										
	Department	2,863,794	111,603	2,975,397	.....	.....	.....	2,975,397	2,855,685	119,712	4.2
	Assisted Human Reproduction Agency of Canada	9,022	659	9,681	.....	.....	.....	9,681	.....	9,681	N/A
	Canadian Institutes of Health Research	828,017	4,648	832,665	.....	.....	.....	832,665	776,848	55,817	7.2
	Hazardous Materials Information Review Commission	3,019	493	3,512	.....	.....	.....	3,512	3,391	121	3.6
	Patented Medicine Prices Review Board	5,800	712	6,512	.....	.....	.....	6,512	4,373	2,139	48.9
	Public Health Agency of Canada	478,584	28,005	506,589	.....	.....	.....	506,589	423,119	83,470	19.7
14	Human Resources and Skills Development										
	Department (Human Resources and Skills Development)	1,148,566	1,326,555	2,475,121	.....	981,456	981,456	3,456,577	3,227,306	229,271	7.1
	Department (Social Development)	1,242,182	30,659,934	31,902,116	.....	.....	.....	31,902,116	29,499,728	2,402,388	8.1
	Canada Industrial Relations Board	10,822	1,574	12,396	.....	.....	.....	12,396	11,906	490	4.1
	Canada Mortgage and Housing Corporation	2,266,048	.....	2,266,048	.....	(198,472)	(198,472)	2,067,576	2,025,090	42,486	2.1
	Canadian Artists and Producers Professional Relations Tribunal	1,757	172	1,929	.....	.....	.....	1,929	1,827	102	5.6
	Canadian Centre for Occupational Health and Safety	3,418	1,066	4,484	.....	.....	.....	4,484	4,540	(56)	(1.2)
15	Indian Affairs and Northern Development										
	Department	5,956,720	232,981	6,189,701	80,843	.....	80,843	6,270,544	5,904,583	365,961	6.2
	Canadian Polar Commission	905	71	976	.....	.....	.....	976	967	9	0.9
	Indian Specific Claims Commission	5,043	529	5,572	.....	.....	.....	5,572	.....	5,572	N/A
16	Industry										
	Department	1,040,914	156,668	1,197,582	800	.....	800	1,198,382	1,331,795	(133,413)	(10.0)
	Canadian Space Agency	363,441	10,652	374,093	.....	.....	.....	374,093	341,614	32,479	9.5
	Canadian Tourism Commission	76,526	.....	76,526	.....	.....	.....	76,526	78,823	(2,297)	(2.9)
	Competition Tribunal	1,524	162	1,686	.....	.....	.....	1,686	1,634	52	3.2
	Copyright Board	2,274	306	2,580	.....	.....	.....	2,580	2,514	66	2.6
	National Research Council of Canada	570,794	121,627	692,421	.....	.....	.....	692,421	641,696	50,725	7.9
	Natural Sciences and Engineering Research Council	881,167	4,091	885,258	.....	.....	.....	885,258	829,232	56,026	6.8
	Social Sciences and Humanities Research Council	579,061	2,260	581,321	.....	.....	.....	581,321	547,284	34,037	6.2
	Standards Council of Canada	7,529	.....	7,529	.....	.....	.....	7,529	6,924	605	8.7
	Statistics Canada	527,701	73,542	601,243	.....	.....	.....	601,243	510,706	90,537	17.7

General Summary

Section	Department or Agency	2006–2007 Main Estimates			Non-Budgetary (loans, investments and advances)	Total	2005–2006 Main Estimates	Difference	% Change
		Budgetary							
		Under authorities to be voted	Under previous authorities (statutory)	Total					
(thousands of dollars)									
17	Justice								
	Department	835,869	79,883	915,752	.....	915,752	924,865	(9,113)	(1.0)
	Canadian Human Rights Commission	18,643	2,362	21,005	.....	21,005	22,380	(1,375)	(6.1)
	Canadian Human Rights Tribunal	3,984	368	4,352	.....	4,352	4,698	(346)	(7.4)
	Commissioner for Federal Judicial Affairs	9,218	350,414	359,632	.....	359,632	351,731	7,901	2.3
	Courts Administration Service	55,932	6,615	62,547	.....	62,547	53,536	9,011	16.8
	Law Commission of Canada	3,020	173	3,193	.....	3,193	3,142	51	1.6
	Offices of the Information and Privacy Commissioners of Canada	21,648	2,831	24,479	.....	24,479	10,209	14,270	139.8
	Supreme Court of Canada	20,791	7,033	27,824	.....	27,824	27,153	671	2.5
18	National Defence								
	Department	13,615,366	1,173,856	14,789,222	.....	14,789,222	13,425,031	1,364,192	10.2
	Canadian Forces Grievance Board	5,798	609	6,407	.....	6,407	6,210	197	3.2
	Military Police Complaints Commission	3,119	297	3,416	.....	3,416	4,176	(760)	(18.2)
19	Natural Resources								
	Department	811,040	615,014	1,426,054	.....	1,426,054	1,085,631	340,423	31.4
	Atomic Energy of Canada Limited	103,749	.....	103,749	.....	103,749	98,838	4,911	5.0
	Canadian Nuclear Safety Commission	70,321	8,350	78,671	.....	78,671	66,330	12,341	18.6
	Cape Breton Development Corporation	66,211	.....	66,211	.....	66,211	56,905	9,306	16.4
	National Energy Board	33,042	4,890	37,932	.....	37,932	38,286	(354)	(0.9)
	Northern Pipeline Agency	870	76	946	.....	946	1,355	(409)	(30.2)
20	Parliament								
	The Senate	53,905	30,371	84,276	.....	84,276	80,606	3,670	4.6
	House of Commons	256,312	144,012	400,324	.....	400,324	383,221	17,103	4.5
	Library of Parliament	29,614	4,372	33,986	.....	33,986	32,105	1,881	5.9
	Office of the Ethics Commissioner	4,486	565	5,051	.....	5,051	4,675	376	8.0
	Senate Ethics Officer	827	130	957	.....	957	.....	957	N/A

General Summary

Section	Department or Agency	2006–2007 Main Estimates			Non-Budgetary (loans, investments and advances)	Total	2005–2006 Main Estimates	Difference	% Change
		Budgetary							
		Under authorities to be voted	Under previous authorities (statutory)	Total					
(thousands of dollars)									
21	Privy Council								
	Department	130,714	16,007	146,721	.....	146,721	141,288	5,433	3.9
	Canadian Intergovernmental Conference Secretariat	5,978	454	6,432	.....	6,432	6,316	116	1.8
	Canadian Transportation Accident Investigation and Safety Board	25,486	3,652	29,138	.....	29,138	27,602	1,536	5.6
	Chief Electoral Officer	21,468	65,758	87,226	.....	87,226	83,839	3,387	4.0
	Commissioner of Official Languages	17,008	2,121	19,129	.....	19,129	18,365	764	4.2
	Security Intelligence Review Committee	2,600	300	2,900	.....	2,900	2,796	104	3.7
22	Public Safety and Emergency Preparedness								
	Department	446,563	11,529	458,092	.....	458,092	430,818	27,274	6.3
	Canada Border Services Agency	1,148,513	145,020	1,293,533	.....	1,293,533	1,021,744	271,789	26.6
	Canadian Firearms Centre	79,391	4,204	83,595	.....	83,595	82,284	1,311	1.6
	Canadian Security Intelligence Service	310,882	35,266	346,148	.....	346,148	292,092	54,056	18.5
	Correctional Service	1,542,674	166,679	1,709,353	.....	1,709,353	1,597,238	112,115	7.0
	National Parole Board	37,660	5,397	43,057	.....	43,057	31,767	11,290	35.5
	Office of the Correctional Investigator	2,750	364	3,114	.....	3,114	2,919	195	6.7
	Royal Canadian Mounted Police	1,708,578	369,080	2,077,658	.....	2,077,658	1,863,287	214,371	11.5
	Royal Canadian Mounted Police External Review Committee	790	105	895	.....	895	879	16	1.8
	Royal Canadian Mounted Police Public Complaints Commission	5,615	688	6,303	.....	6,303	4,685	1,618	34.5
23	Public Works and Government Services	2,501,075	72,220	2,573,295	.....	2,573,295	2,483,685	89,610	3.6
24	Transport								
	Department	1,269,210	147,982	1,417,192	.....	1,417,192	1,492,579	(75,387)	(5.0)
	Canada Post Corporation	147,210	.....	147,210	.....	147,210	172,210	(25,000)	(14.5)
	Canadian Transportation Agency	23,173	3,644	26,817	.....	26,817	24,383	2,434	10.0
	National Capital Commission	91,370	.....	91,370	.....	91,370	88,557	2,813	3.2
	Office of Infrastructure of Canada	1,843,072	1,552	1,844,624	2,492	1,847,116	793,978	1,053,138	132.6
	Transportation Appeal Tribunal of Canada	1,200	129	1,329	.....	1,329	1,303	26	2.0

General Summary

Section	Department or Agency	2006–2007 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
25	Treasury Board			
	Secretariat	2,577,449	20,777	2,598,226
	Canada School of Public Service	84,641	26,544	111,185
	Public Service Human Resources Management Agency of Canada	97,675	9,205	106,880
26	Veterans Affairs	3,162,541	40,220	3,202,761
27	Western Economic Diversification	310,015	5,516	315,531
	*Total departments and agencies	70,204,975	112,288,018	182,492,993
	Consolidated specified purpose accounts	.....	16,101,913	16,101,913
	2006–2007 Total Main Estimates	70,204,975	128,389,931	198,594,906

* Does not agree with the totals on the “Items for inclusion in the Appropriation Bill” and “Statutory Items in Main Estimates” tables due to rounding.

				2005–2006	Difference	%
Non-Budgetary			Total	Main		Change
(loans, investments and advances)				Estimates		
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	2,598,226	2,579,414	18,812	0.7
.....	.....	.....	111,185	53,460	57,725	108.0
.....	.....	.....	106,880	86,720	20,160	23.3
.....	.....	.....	3,202,761	2,853,070	349,691	12.3
.....	.....	.....	315,531	392,692	(77,161)	(19.6)
123,415	999,455	1,122,870	183,615,863	171,394,749	12,221,114	7.1
.....	.....	.....	16,101,913	16,158,719	(56,806)	(0.3)
123,415	999,455	1,122,870	199,717,776	187,553,468	12,164,308	6.5

Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)
Agriculture and Agri-Food Department	470,479	37,521	4,583	133,690	6,533
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Food Inspection Agency	456,605	35,879	1,991	63,041	3,875
Canadian Grain Commission	56,958	5,339	186	2,165	4,415
Atlantic Canada Opportunities Agency Department	53,688	9,066	2,412	21,089	2,103
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
Canada Revenue Agency	2,464,529	155,000	4,700	357,000	7,000
Canadian Heritage Department	179,375	24,101	12,388	46,765	6,914
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	36,417	1,600	1,830	4,354	270
Library and Archives of Canada	72,908	3,623	829	14,068	861
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	3,052	80	120	450	70
National Film Board	36,029	4,000	4,000	12,595	10,500
National Gallery of Canada	.....	.....	.....	.....	.....
National Museum of Science and Technology	.....	.....	.....	.....	.....
Office of Indian Residential Schools Resolution of Canada	40,125	10,292	3,458	67,678	664
Public Service Commission	81,849	3,693	500	12,810	333
Public Service Labour Relations Board	5,330	1,289	3,481	2,465	660
Public Service Staffing Tribunal	3,342	605	47	861	56
Status of Women — Office of the Co-ordinator	8,560	850	500	2,396	75
Telefilm Canada	.....	.....	.....	.....	.....
Citizenship and Immigration Department	270,117	35,903	5,331	157,802	3,169
Immigration and Refugee Board of Canada	88,410	5,503	290	16,800	1,448
Economic Development Agency of Canada for the Regions of Quebec	35,933	2,800	1,800	6,900	1,000
Environment Department	473,048	70,975	12,340	130,731	29,418
Canada Emission Reduction Incentives Agency	4,753	474	57	934	195
Canadian Environmental Assessment Agency	11,112	1,656	355	4,893	302
National Round Table on the Environment and the Economy	2,763	520	350	1,375	55
Parks Canada Agency	290,137	30,060	9,982	89,837	14,973

Purchased repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works (8)	Acquisition of machinery and equipment (9)	Transfer payments (10)	Public debt charges (11)	Other subsidies and payments (12)	Less: Revenues credited to the vote	Total net expenditures
21,748	41,369	1,055	27,800	1,504,800	.....	3,833	61,733	2,191,678
.....	.....	.....	.....	.....	.....	3,513	.....	3,513
10,244	20,579	407	31,551	1,744	.....	613	55,000	571,529
641	2,719	.....	4,315	.....	.....	.....	41,516	35,222
526	925	.....	1,342	290,391	.....	206	.....	381,748
.....	.....	.....	.....	.....	.....	8,650	.....	8,650
65,000	36,000	.....	101,954	188,000	.....	1,400	152,330	3,228,253
1,733	8,506	.....	4,472	1,105,431	.....	341	5,405	1,384,621
.....	.....	.....	.....	.....	.....	150,445	.....	150,445
.....	.....	.....	.....	.....	.....	1,112,039	.....	1,112,039
.....	.....	.....	.....	.....	.....	59,946	.....	59,946
.....	.....	.....	.....	.....	.....	59,145	.....	59,145
450	350	.....	310	.....	.....	3	39,769	5,815
5,625	4,287	.....	5,540	1,776	.....	104	550	109,071
.....	.....	.....	.....	.....	.....	33,283	.....	33,283
370	1,089	.....	.....	.....	.....	3,676	.....	8,907
2,000	1,000	3,000	.....	250	.....	.....	8,535	64,839
.....	.....	.....	.....	.....	.....	46,618	.....	46,618
.....	.....	.....	.....	.....	.....	25,577	.....	25,577
664	1,730	.....	.....	6,000	.....	78,000	.....	208,611
1,429	833	.....	5,460	.....	.....	5,110	6,000	106,017
258	443	.....	650	.....	.....	3,348	.....	17,924
67	125	.....	141	.....	.....	.....	.....	5,244
180	150	.....	145	11,750	.....	.....	.....	24,606
.....	.....	.....	.....	.....	.....	125,042	.....	125,042
18,190	9,468	.....	15,093	711,702	.....	.....	.....	1,226,775
869	1,738	.....	2,317	.....	.....	.....	.....	117,375
147	400	.....	1,450	331,165	.....	.....	.....	381,595
14,449	41,998	3,178	29,823	47,070	.....	25,513	74,674	803,869
87	244	1	333	.....	.....	42,364	.....	49,442
36	232	.....	355	1,943	.....	.....	3,501	17,383
30	30	.....	60	.....	.....	.....	.....	5,183
31,193	34,936	18,716	24,955	18,765	.....	14,500	.....	578,054

Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)
Finance					
Department	77,917	5,600	2,100	11,800	620
Auditor General	55,289	5,549	500	9,500	200
Canadian International Trade Tribunal	8,740	164	101	696	25
Financial Transactions and Reports Analysis Centre of Canada	18,902	1,563	330	2,831	3,014
Office of the Superintendent of Financial Institutions	61,735	8,336	1,432	3,712	4,886
Fisheries and Oceans	766,008	72,671	5,191	176,488	25,954
Foreign Affairs and International Trade					
Department (Foreign Affairs)	687,426	167,672	12,462	206,189	164,271
Department (International Trade)	116,470	12,000	.....	27,311	13,000
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Canadian International Development Agency	148,686	16,727	601	51,983	4,289
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	3,305	750	355	789	340
NAFTA Secretariat, Canadian Section	1,267	210	20	1,153	60
Governor General	12,977	1,634	467	1,467	117
Health					
Department	698,605	193,374	17,920	430,322	17,665
Assisted Human Reproduction Agency of Canada	4,127	876	231	3,415	46
Canadian Institutes of Health Research	29,109	6,200	1,620	6,884	444
Hazardous Materials Information Review Commission	3,092	65	30	80	.....
Patented Medicine Prices Review Board	4,461	359	175	984	32
Public Health Agency of Canada	175,399	22,225	9,273	51,956	4,710
Human Resources and Skills Development					
Department (Human Resources and Skills Development)	1,214,008	73,795	9,954	274,440	4,462
Department (Social Development)	416,068	47,809	4,439	85,637	49,434
Canada Industrial Relations Board	9,860	825	15	775	120
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canadian Artists and Producers Professional Relations Tribunal	1,078	140	125	479	7
Canadian Centre for Occupational Health and Safety	6,676	200	310	1,180	27
Indian Affairs and Northern Development					
Department	340,861	41,715	6,869	220,566	11,022
Canadian Polar Commission	444	173	50	165	105
Indian Specific Claims Commission	3,314	696	273	866	281

Purchased repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works (8)	Acquisition of machinery and equipment (9)	Transfer payments (10)	Public debt charges (11)	Other subsidies and payments (12)	Less: Revenues credited to the vote	Total net expenditures
1,500	84,500	.....	4,400	39,055,869	34,395,000	700	400	73,639,606
800	600	.....	850	380	.....	80	.....	73,748
114	127	.....	38	.....	.....	.....	.....	10,005
2,845	222	.....	1,421	.....	.....	.....	.....	31,128
447	448	150	3,887	.....	.....	.....	84,265	768
140,152	83,053	51,003	115,422	111,912	.....	15,572	50,058	1,513,368
40,785	60,044	41,659	74,060	718,994	.....	18,126	250,555	1,941,133
3,250	3,343	.....	1,361	10,910	.....	19,300	3,050	203,895
.....	.....	.....	.....	.....	.....	15,969	.....	15,969
5,318	1,373	.....	5,061	2,701,120	.....	429	.....	2,935,587
.....	.....	.....	.....	.....	.....	133,092	.....	133,092
25	110	.....	135	.....	.....	1	.....	5,810
15	50	.....	80	.....	.....	136	.....	2,991
29	1,021	.....	1,100	424	.....	.....	.....	19,236
28,682	413,831	3,883	45,598	1,189,350	.....	5,286	69,119	2,975,397
93	893	.....	.....	.....	.....	.....	.....	9,681
22	411	.....	1,097	786,765	.....	113	.....	832,665
10	225	.....	.....	.....	.....	10	.....	3,512
35	210	.....	82	.....	.....	174	.....	6,512
5,593	53,427	.....	4,500	179,306	.....	250	50	506,589
25,056	13,043	.....	45,650	1,845,159	.....	395,368	1,425,814	2,475,121
20,909	3,043	.....	14,540	31,521,642	.....	39,783	301,188	31,902,116
196	110	.....	485	.....	.....	10	.....	12,396
.....	.....	.....	.....	.....	.....	2,266,048	.....	2,266,048
25	50	.....	25	.....	.....	.....	.....	1,929
165	176	.....	50	.....	.....	.....	4,300	4,484
9,898	13,489	28,708	20,000	5,458,820	.....	37,753	.....	6,189,701
5	24	.....	.....	10	.....	.....	.....	976
15	88	.....	29	.....	.....	10	.....	5,572

Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)	Purchased repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works (8)	Acquisition of machinery and equipment (9)	Transfer payments (10)	Public debt charges (11)	Other subsidies and payments (12)	Less: Revenues credited to the vote	Total net expenditures
Industry														
Department	468,419	42,742	8,773	105,435	11,705	11,549	12,974	65	18,716	710,564	.....	.....	193,360	1,197,582
Canadian Space Agency	66,716	8,390	2,510	172,752	583	1,916	6,656	1,052	55,992	54,326	.....	3,200	.....	374,093
Canadian Tourism Commission	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	76,526	.....	76,526
Competition Tribunal	1,014	428	1	190	7	1	45	.....	.....	.....	.....	.....	.....	1,686
Copyright Board	1,915	170	85	240	70	10	50	.....	40	.....	.....	.....	.....	2,580
National Research Council of Canada	321,925	23,190	5,067	57,825	7,836	11,619	69,342	5,304	44,350	130,335	.....	15,628	.....	692,421
Natural Sciences and Engineering Research Council	25,620	4,200	2,000	5,400	400	600	600	.....	1,273	845,165	.....	.....	.....	885,258
Social Sciences and Humanities Research Council	14,155	1,550	1,100	3,600	250	300	200	.....	721	559,445	.....	.....	.....	581,321
Standards Council of Canada	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	7,529	.....	7,529
Statistics Canada	460,605	65,058	11,537	112,662	7,177	22,284	41,074	.....	10,031	561	.....	254	130,000	601,243
Justice														
Department	499,935	21,914	6,419	70,682	5,340	1,973	6,434	1,936	12,145	286,850	.....	2,124	.....	915,752
Canadian Human Rights Commission	14,794	1,179	232	3,352	247	226	275	.....	700	.....	.....	.....	.....	21,005
Canadian Human Rights Tribunal	2,305	466	25	1,099	318	25	41	.....	73	.....	.....	.....	.....	4,352
Commissioner for Federal Judicial Affairs	335,767	15,947	69	3,297	148	93	174	.....	133	.....	.....	4,279	275	359,632
Courts Administration Service	41,431	3,486	321	9,465	617	791	2,258	.....	4,178	.....	.....	.....	.....	62,547
Law Commission of Canada	1,083	350	300	1,290	100	30	30	.....	10	.....	.....	.....	.....	3,193
Offices of the Information and Privacy Commissioners of Canada	17,736	962	200	3,361	77	722	483	.....	935	.....	.....	3	.....	24,479
Supreme Court of Canada	19,237	1,381	219	2,315	173	1,188	1,255	.....	990	.....	.....	1,066	.....	27,824
National Defence														
Department	7,280,827	710,809	31,140	1,931,849	281,146	1,059,340	937,224	245,497	2,287,651	202,716	.....	189,726	368,703	14,789,222
Canadian Forces Grievance Board	3,811	213	39	1,375	706	72	45	.....	144	.....	.....	2	.....	6,407
Military Police Complaints Commission	1,858	156	140	810	250	.....	202	.....	.....	.....	.....	.....	.....	3,416
Natural Resources														
Department	359,173	36,810	24,907	131,380	10,426	13,662	22,242	3,701	31,843	814,755	.....	12,903	35,748	1,426,054
Atomic Energy of Canada Limited	70,745	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	33,004	.....	103,749
Canadian Nuclear Safety Commission	52,299	5,315	716	11,907	683	1,476	1,083	.....	4,992	200	.....	.....	.....	78,671
Cape Breton Development Corporation	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	66,211	.....	66,211
National Energy Board	30,629	1,741	112	3,917	368	286	294	51	474	.....	.....	60	.....	37,932
Northern Pipeline Agency	478	150	10	233	45	10	10	.....	.....	.....	.....	10	.....	946
Parliament														
The Senate	56,181	13,011	347	9,744	397	1,408	1,527	.....	1,204	457	.....	.....	.....	84,276
House of Commons	290,586	44,983	6,107	21,914	8,879	6,797	13,957	.....	7,069	905	.....	.....	873	400,324
Library of Parliament	27,382	470	270	2,030	270	350	3,213	.....	1,000	.....	.....	1	1,000	33,986
Office of the Ethics Commissioner	3,536	109	20	1,277	37	6	41	.....	25	.....	.....	.....	.....	5,051
Senate Ethics Officer	813	18	5	94	2	.....	22	.....	3	.....	.....	.....	.....	957
Privy Council														
Department	98,613	7,552	4,218	20,270	2,017	3,832	1,914	.....	7,921	.....	.....	384	.....	146,721
Canadian Intergovernmental Conference Secretariat	2,844	1,300	150	1,000	648	110	175	.....	200	.....	.....	5	.....	6,432
Canadian Transportation Accident Investigation and Safety Board	22,878	2,055	267	2,171	135	571	507	.....	554	.....	.....	.....	.....	29,138
Chief Electoral Officer	28,059	3,251	3,799	19,643	1,929	2,382	447	.....	1,441	26,275	.....	.....	.....	87,226
Commissioner of Official Languages	13,283	968	592	3,220	137	75	483	.....	371	.....	.....	.....	.....	19,129
Security Intelligence Review Committee	1,881	200	100	480	25	25	42	.....	50	.....	.....	97	.....	2,900

Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)
Public Safety and Emergency Preparedness					
Department	71,818	10,500	6,500	46,601	4,000
Canada Border Services Agency	909,214	88,443	7,370	165,830	7,370
Canadian Firearms Centre	26,329	8,268	749	26,249	1,673
Canadian Security Intelligence Service	220,879	.....	.....	.....	.....
Correctional Service	1,071,823	41,703	1,142	248,872	7,893
National Parole Board	33,808	4,229	225	3,527	130
Office of the Correctional Investigator	2,282	300	81	300	25
Royal Canadian Mounted Police	2,167,547	170,750	1,707	247,048	74,043
Royal Canadian Mounted Police External Review Committee	659	25	35	140	8
Royal Canadian Mounted Police Public Complaints Commission	4,309	345	192	1,150	51
Public Works and Government Services	804,559	250,551	21,569	726,830	854,026
Transport					
Department	418,334	44,904	6,659	149,475	4,359
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Transportation Agency	22,820	963	312	1,381	115
National Capital Commission	.....	.....	.....	.....	.....
Office of Infrastructure of Canada	9,721	6,250	2,200	15,500	2,500
Transportation Appeal Tribunal of Canada	805	166	4	311	17
Treasury Board					
Secretariat	1,925,119	3,739	1,607	32,025	749
Canada School of Public Service	51,772	6,322	2,142	38,023	2,875
Public Service Human Resources Management Agency of Canada	57,652	6,162	2,708	30,430	1,122
Veterans Affairs	250,294	38,000	3,000	342,899	9,000
Western Economic Diversification	34,544	4,200	700	9,439	800
Total, all departments and agencies	28,734,164	2,828,501	317,072	7,524,676	1,713,924
Consolidated specified purpose accounts	(540,993)	.....	.....	.....	.....
2006–2007 Total Main Estimates	28,193,171	2,828,501	317,072	7,524,676	1,713,924
Less: Expenditures internal to the government	.....	78,596	10,368	656,346	102,211
Total expenditures with outside parties	28,193,171	2,749,905	306,704	6,868,330	1,611,713
2005–2006 Total Main Estimates	26,040,646	2,539,703	281,532	6,480,431	1,785,068

Purchased repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works (8)	Acquisition of machinery and equipment (9)	Transfer payments (10)	Public debt charges (11)	Other subsidies and payments (12)	Less: Revenues credited to the vote	Total net expenditures
7,500	7,500	.....	5,000	298,673	.....	.....	.....	458,092
25,796	29,481	27,918	44,221	.....	.....	.....	12,110	1,293,533
1,900	707	.....	1,720	14,000	.....	2,000	.....	83,595
.....	.....	.....	.....	.....	.....	125,269	.....	346,148
28,861	131,197	130,536	49,063	1,833	.....	69,584	73,154	1,709,353
147	474	.....	507	.....	.....	10	.....	43,057
25	100	.....	.....	.....	.....	1	.....	3,114
74,733	95,987	25,621	317,271	73,846	.....	69,128	1,240,023	2,077,658
1	12	.....	15	.....	.....	.....	.....	895
25	128	.....	27	.....	.....	76	.....	6,303
784,332	207,342	455,204	91,328	3,632	.....	379,802	2,005,880	2,573,295
27,512	18,121	42,692	33,763	353,456	.....	685,735	367,818	1,417,192
.....	.....	.....	.....	.....	.....	147,210	.....	147,210
286	226	.....	690	.....	.....	24	.....	26,817
.....	.....	.....	.....	.....	.....	91,370	.....	91,370
260	1,210	.....	1,014	1,787,169	.....	18,800	.....	1,844,624
.....	26	.....	.....	.....	.....	.....	.....	1,329
1,464	5,413	.....	.....	520	.....	763,000	135,410	2,598,226
1,481	2,667	.....	5,603	300	.....	.....	.....	111,185
861	1,738	.....	4,253	.....	.....	1,954	.....	106,880
10,000	235,000	31,956	8,000	2,264,612	.....	10,000	.....	3,202,761
350	1,100	.....	1,500	262,798	.....	100	.....	315,531
2,571,183	2,806,810	1,123,293	3,657,141	96,494,841	34,395,000	7,528,554	7,202,166	182,492,993
.....	.....	.....	.....	15,030,000	.....	.....	(1,612,906)	16,101,913
2,571,183	2,806,810	1,123,293	3,657,141	111,524,841	34,395,000	7,528,554	5,589,260	198,594,906
112,662	36,295	128,341	38,078	.....	.....	896,620	2,059,517	.....
2,458,521	2,770,515	994,952	3,619,063	111,524,841	34,395,000	6,631,934	3,529,743	198,594,906
2,355,763	2,684,863	1,094,135	3,573,097	101,740,609	35,887,000	6,800,551	5,399,996	185,863,402

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

(for the financial year ending March 31, 2007)

Unless specifically identified under the **Changes in 2006–2007 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
AGRICULTURE AND AGRI-FOOD			
DEPARTMENT			
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pastures Program and the administration of the Canadian Agricultural Income Stabilization program.	583,866,000	
5	Agriculture and Agri-Food – Capital expenditures	28,631,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions . . .	448,930,000	
15	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program	1	
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2003) National Biomass Ethanol Program	1	
			1,061,427,002
CANADIAN DAIRY COMMISSION			
25	Canadian Dairy Commission – Program expenditures . . . . .	.....	3,513,000
CANADIAN FOOD INSPECTION AGENCY			
30	Canadian Food Inspection Agency – Operating expenditures and contributions	482,401,000	
35	Canadian Food Inspection Agency – Capital expenditures	14,724,000	
			497,125,000
CANADIAN GRAIN COMMISSION			
40	Canadian Grain Commission – Program expenditures	24,666,000

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(for the financial year ending March 31, 2007)

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Vote No.	Service	Amount (\$)	Total (\$)
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
	DEPARTMENT		
1	Atlantic Canada Opportunities Agency – Operating expenditures	82,785,000	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions	290,391,000	
			373,176,000
	ENTERPRISE CAPE BRETON CORPORATION		
10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>	8,650,000	
	CANADIAN HERITAGE		
	DEPARTMENT		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office	249,623,000	
5	Canadian Heritage – The grants listed in the Estimates and contributions	1,104,612,000	
L10	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> (R.S., 1985, c. C-51)	10,000	
			1,354,245,000
	CANADA COUNCIL FOR THE ARTS		
15	Payments to the Canada Council for the Arts under section 18 of the <i>Canada Council for the Arts Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act		150,445,250

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

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Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	CANADIAN BROADCASTING CORPORATION		
20	Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service	1,006,039,000	
25	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
30	Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service	102,000,000	
			1,112,039,000
	CANADIAN MUSEUM OF CIVILIZATION		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures		59,946,000
	CANADIAN MUSEUM OF NATURE		
40	Payments to the Canadian Museum of Nature for operating and capital expenditures		59,145,000
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
45	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year pursuant to the <i>Telecommunications Fee Regulations, 1995, Broadcasting Licence Fee Regulations, 1997</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board		1
	LIBRARY AND ARCHIVES OF CANADA		
50	Library and Archives of Canada – Program expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection		97,430,000

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>CANADIAN HERITAGE – Continued</i>		
	NATIONAL ARTS CENTRE CORPORATION		
55	Payments to the National Arts Centre Corporation		33,283,000
	NATIONAL BATTLEFIELDS COMMISSION		
60	National Battlefields Commission – Program expenditures		7,006,000
	NATIONAL FILM BOARD		
65	National Film Board Revolving Fund – Operating expenditures, the grants listed in the Estimates and contributions		64,839,000
	NATIONAL GALLERY OF CANADA		
70	Payments to the National Gallery of Canada for operating and capital expenditures . .	38,618,000	
75	Payment to the National Gallery of Canada for the purchase of objects for the Collection	8,000,000	
			46,618,000
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
80	Payments to the National Museum of Science and Technology for operating and capital expenditures		25,577,000

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(for the financial year ending March 31, 2007)

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Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA		
85	Office of Indian Residential Schools Resolution of Canada – Operating expenditures	196,205,000	
90	Office of Indian Residential Schools Resolution of Canada – Contributions	6,000,000	
			202,205,000
	PUBLIC SERVICE COMMISSION		
95	Public Service Commission – Program expenditures and, pursuant to paragraph 29.1 (2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year to offset expenditures incurred in that fiscal year from the provision of assessment and counselling services and products . . . . .	. . . . .	92,949,000
	PUBLIC SERVICE LABOUR RELATIONS BOARD		
100	Public Service Labour Relations Board – Program expenditures . . . . .	. . . . .	17,073,000
	PUBLIC SERVICE STAFFING TRIBUNAL		
105	Public Service Staffing Tribunal – Program expenditures . . . . .	. . . . .	4,710,000
	STATUS OF WOMEN — OFFICE OF THE CO-ORDINATOR		
110	Status of Women – Office of the Co-ordinator – Operating expenditures	11,489,000	
115	Status of Women – Office of the Co-ordinator – The grants listed in the Estimates and contributions	11,750,000	
			23,239,000

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

(for the financial year ending March 31, 2007)

Unless specifically identified under the **Changes in 2006–2007 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	TELEFILM CANADA		
120	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i> .....	.....	125,042,000
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures	471,886,000	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions ..	711,702,000	
			1,183,588,000
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures .....	.....	103,259,000
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures	44,693,000	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	331,165,000	
			375,858,000

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(for the financial year ending March 31, 2007)

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Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT		
	DEPARTMENT		
1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; and (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote	648,208,000	
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	33,001,000	
10	Environment – The grants listed in the Estimates and contributions	47,070,000	728,279,000
	CANADA EMISSION REDUCTION INCENTIVES AGENCY		
15	Canada Emission Reduction Incentives Agency – Program expenditures and payments for the acquisition of eligible credits pursuant to the Canada Emission Reduction Incentives Agency . . . . .	.....	48,682,000
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
20	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency . . . . .	.....	15,609,000

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

(for the financial year ending March 31, 2007)

Unless specifically identified under the **Changes in 2006–2007 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT – <i>Concluded</i>		
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
25	National Round Table on the Environment and the Economy – Program expenditures		4,722,000
	FINANCE		
	DEPARTMENT		
1	Finance – Operating expenditures and authority to expend revenue received during the fiscal year	93,135,000	
5	Finance – The grants listed in the Estimates and contributions	404,200,000	
10	Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister on behalf of Her Majesty in Right of Canada to guarantee payment to the holders of mortgages insured by private insurers approved by the Superintendent of Financial Institutions to sell mortgage insurance in Canada of not more than 90% of the net claims of the holders of the insured mortgages in the event of the insolvency or liquidation of the private insurer, subject to the limitation that the aggregate outstanding principal amount of all mortgages covered by the guarantee shall not exceed \$100,000,000,000 at any time; and to repeal Vote 16b, <i>Appropriation Act No. 4, 2003–2004</i>	1	
L15	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$318,270,000 to the International Development Association	1	
			497,335,002
	AUDITOR GENERAL		
20	Auditor General – Program expenditures and contributions		64,920,000
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25	Canadian International Trade Tribunal – Program expenditures		8,609,000

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

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Unless specifically identified under the **Changes in 2006–2007 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	<i>FINANCE – Concluded</i>		
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures . . . . .	.....	28,110,000
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
35	Office of the Superintendent of Financial Institutions – Program expenditures . . . . .	.....	768,000
	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	1,111,027,000	
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	168,064,000	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions	111,912,000	
			1,391,003,000

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

(for the financial year ending March 31, 2007)

Unless specifically identified under the **Changes in 2006–2007 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT (FOREIGN AFFAIRS)		
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 Education Centres; training services provided by the Canadian Foreign Service Institute; international telecommunication services; departmental publications; shared services provided to the Department of International Trade; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs	1,025,854,000	
5	Foreign Affairs and International Trade – Capital expenditures	115,719,000	
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, which may include with respect to Canada's Global Partnership Program (under the <i>G8 Global Partnership</i>) cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the former Soviet Union, and which may also include with respect to Canada's Counter-Terrorism Capacity Building Program, cash payments or the provision of goods, services, equipment and technology for the purpose of counter-terrorism assistance to states and government entities, and 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 2005 which is	718,744,000	
			1,860,317,000

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Unless specifically identified under the **Changes in 2006–2007 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	DEPARTMENT (INTERNATIONAL TRADE)		
15	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; 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; trade fairs, missions and other international business development services; investment development services and departmental publications	156,027,000	
20	International Trade – The grants listed in the Estimates, contributions and authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales	10,910,000	166,937,000
	CANADIAN COMMERCIAL CORPORATION		
25	Canadian Commercial Corporation – Program expenditures . . . . .	.....	15,969,000
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
30	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	210,666,000	

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Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY – <i>Concluded</i>		
35	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 . .	2,421,158,000	
L40	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$215,032,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts	1	
L45	Payment not to exceed US\$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$3,269,586 on December 16, 2005, and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN \$1,000,000, in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of capital subscriptions in International Financial Institutions	3,269,586	
L50	Investment contributions pursuant to section 3 of the <i>Canada Fund for Africa Act</i> . .	36,000,000	
			2,671,093,587
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
55	Payments to the International Development Research Centre . . . . .	.....	133,092,000
	INTERNATIONAL JOINT COMMISSION		
60	International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement . . . . .	.....	5,282,000

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

(for the financial year ending March 31, 2007)

Unless specifically identified under the **Changes in 2006–2007 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i>		
	NAFTA SECRETARIAT, CANADIAN SECTION		
65	NAFTA Secretariat, Canadian Section – Program expenditures		2,789,000
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General		16,654,000
	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 . .	1,674,443,733	
5	Health – The grants listed in the Estimates and contributions	1,189,350,297	
			2,863,794,030
	ASSISTED HUMAN REPRODUCTION AGENCY OF CANADA		
10	Assisted Human Reproduction Agency of Canada – Program expenditures		9,022,000
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
15	Canadian Institutes of Health Research – Operating expenditures	41,252,000	
20	Canadian Institutes of Health Research – The grants listed in the Estimates	786,765,000	
			828,017,000

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>HEALTH – Concluded</i>		
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		
25	Hazardous Materials Information Review Commission – Program expenditures	3,019,000	3,019,000
	PATENTED MEDICINE PRICES REVIEW BOARD		
30	Patented Medicine Prices Review Board – Program expenditures	5,800,000	5,800,000
	PUBLIC HEALTH AGENCY OF CANADA		
35	Public Health Agency of Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products	299,278,000	
40	Public Health Agency of Canada – The grants listed in the Estimates and contributions	179,306,000	
			478,584,000
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	DEPARTMENT (HUMAN RESOURCES AND SKILLS DEVELOPMENT)		
1	Human Resources and Skills Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account	323,188,000	
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions	825,378,000	
			1,148,566,000

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Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT – <i>Concluded</i>		
	DEPARTMENT (SOCIAL DEVELOPMENT)		
10	Human Resources and Skills Development (Social Development) – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account	295,540,078	
15	Human Resources and Skills Development (Social Development) – The grants listed in the Estimates and contributions	946,642,000	
			1,242,182,078
	CANADA INDUSTRIAL RELATIONS BOARD		
20	Canada Industrial Relations Board – Program expenditures		10,822,000
	CANADA MORTGAGE AND HOUSING CORPORATION		
25	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>		2,266,048,000
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
30	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures		1,757,000
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
35	Canadian Centre for Occupational Health and Safety – Program expenditures		3,418,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
1	Indian Affairs and Northern Development – Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; and (c) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council	609,420,000	
5	Indian Affairs and Northern Development – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works . . .	28,708,000	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions	5,252,780,900	
15	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service	27,600,000	
20	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures	7,182,000	
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions .	31,029,000	
L30	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	31,103,000	
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	49,740,000	
			6,037,562,900
	CANADIAN POLAR COMMISSION		
40	Canadian Polar Commission – Program expenditures and contributions	905,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i>		
	INDIAN SPECIFIC CLAIMS COMMISSION		
45	Indian Specific Claims Commission – Program expenditures		5,043,000
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i>	420,949,000	
5	Industry – Capital expenditures	12,901,000	
10	Industry – The grants listed in the Estimates and contributions	607,064,000	
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300,000	
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000	
			1,041,714,000
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures	194,391,000	
30	Canadian Space Agency – Capital expenditures	114,724,000	
35	Canadian Space Agency – The grants listed in the Estimates and contributions	54,326,000	
			363,441,000
	CANADIAN TOURISM COMMISSION		
40	Canadian Tourism Commission – Program expenditures		76,526,000
	COMPETITION TRIBUNAL		
45	Competition Tribunal – Program expenditures		1,524,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Concluded</i>		
	COPYRIGHT BOARD		
50	Copyright Board – Program expenditures		2,274,000
	NATIONAL RESEARCH COUNCIL OF CANADA		
55	National Research Council of Canada – Operating expenditures	393,464,000	
60	National Research Council of Canada – Capital expenditures	46,995,000	
65	National Research Council of Canada – The grants listed in the Estimates and contributions	130,335,000	
			570,794,000
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
70	Natural Sciences and Engineering Research Council – Operating expenditures	36,002,000	
75	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	845,165,000	
			881,167,000
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
80	Social Sciences and Humanities Research Council – Operating expenditures	19,616,000	
85	Social Sciences and Humanities Research Council – The grants listed in the Estimates	559,445,000	
			579,061,000
	STANDARDS COUNCIL OF CANADA		
90	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i>		7,529,000
	STATISTICS CANADA		
95	Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year		527,701,000

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Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures	549,019,000	
5	Justice – The grants listed in the Estimates and contributions	286,850,000	
			835,869,000
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures		18,643,000
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures		3,984,000
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services	7,629,000	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	1,589,000	
			9,218,000
	COURTS ADMINISTRATION SERVICE		
30	Courts Administration Service – Program expenditures		55,932,000
	LAW COMMISSION OF CANADA		
35	Law Commission of Canada – Program expenditures		3,020,000

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>JUSTICE – Concluded</i>		
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
40	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures	7,188,000	
45	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures	14,460,000	
			21,648,000
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures . . . . .	.....	20,791,000
	NATIONAL DEFENCE DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$25,424,069,212 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 \$11,440,000,000 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 the Treasury Board, received during the fiscal year for the purposes of any of those Votes	11,155,813,000	
5	National Defence – Capital expenditures	2,267,832,000	
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, 1950</i> , the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes	191,721,212	
			13,615,366,212

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Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE – <i>Concluded</i>		
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures		5,798,000
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures		3,119,000
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of forestry and information products, and fees for research, consultation, testing, analysis, and administration services as part of the departmental operations	551,245,000	
5	Natural Resources – Capital expenditures	3,701,000	
10	Natural Resources – The grants listed in the Estimates and contributions	256,094,000	811,040,000
	ATOMIC ENERGY OF CANADA LIMITED		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		103,749,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions		70,321,000

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>NATURAL RESOURCES – Concluded</i>		
	CAPE BRETON DEVELOPMENT CORPORATION		
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures		66,211,000
	NATIONAL ENERGY BOARD		
30	National Energy Board – Program expenditures		33,042,000
	NORTHERN PIPELINE AGENCY		
35	Northern Pipeline Agency – Program expenditures		870,000
	PARLIAMENT		
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate		53,905,150
	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		256,312,241
	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		29,614,000

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Vote No.	Service	Amount (\$)	Total (\$)
	PARLIAMENT – <i>Concluded</i>		
	OFFICE OF THE ETHICS COMMISSIONER		
15	Office of the Ethics Commissioner – Program expenditures . . . . .	.....	4,486,000
	SENATE ETHICS OFFICER		
20	Senate Ethics Officer – Program expenditures . . . . .	.....	827,560
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister's residence; 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. . . . .	.....	130,714,000
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
5	Canadian Intergovernmental Conference Secretariat – Program expenditures . . . . .	.....	5,978,000
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
10	Canadian Transportation Accident Investigation and Safety Board – Program expenditures	25,486,000

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Vote No.	Service	Amount (\$)	Total (\$)
	PRIVY COUNCIL – <i>Concluded</i>		
	CHIEF ELECTORAL OFFICER		
15	Chief Electoral Officer – Program expenditures		21,468,000
	COMMISSIONER OF OFFICIAL LANGUAGES		
20	Commissioner of Official Languages – Program expenditures		17,008,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
25	Security Intelligence Review Committee – Program expenditures		2,600,000
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS DEPARTMENT		
1	Public Safety and Emergency Preparedness – Operating expenditures	147,890,000	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions	298,673,000	
			446,563,000
	CANADIAN FIREARMS CENTRE		
20	Canadian Firearms Centre – Operating expenditures, excluding those for registration activities and functions	50,737,000	
25	Canadian Firearms Centre – Operating expenditures for registration activities and functions	14,654,000	
30	Canadian Firearms Centre – Contributions	14,000,000	
			79,391,000
	CANADIAN SECURITY INTELLIGENCE SERVICE		
35	Canadian Security Intelligence Service – Program expenditures		310,882,000

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Vote No.	Service	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Continued</i>		
	CORRECTIONAL SERVICE		
40	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 Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	1,380,738,000	
45	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) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies	161,936,000	1,542,674,000
	NATIONAL PAROLE BOARD		
50	National Parole Board – Program expenditures . . . . .	. . . . .	37,660,000
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
55	Office of the Correctional Investigator – Program expenditures	2,750,000

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Vote No.	Service	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i>		
	ROYAL CANADIAN MOUNTED POLICE		
60	Law Enforcement – Operating expenditures and authority to expend revenue received during the fiscal year	1,396,661,000	
65	Law Enforcement – Capital expenditures	261,071,000	
70	Law Enforcement – The grants listed in the Estimates and contributions	50,845,880	
			1,708,577,880
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
75	Royal Canadian Mounted Police External Review Committee – Program expenditures . . . . .	.....	790,000
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
80	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures . . . . .	.....	5,615,000
	PUBLIC WORKS AND GOVERNMENT SERVICES		
1	Public Works and Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the <i>Canada Pension Plan</i> , the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> , and authority to spend revenue received during the fiscal year arising from accommodation and central and common services in respect of these services	2,154,809,000	
5	Public Works and Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services	342,634,000	
10	Public Works and Government Services – The grants listed in the Estimates and contributions	3,632,000	
			2,501,075,000

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Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT		
	DEPARTMENT		
1	Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; and (c) authority to expend revenue received during the fiscal year	234,692,000	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	76,455,000	
10	Transport – The grants listed in the Estimates and contributions	296,228,000	
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, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal	30,488,000	
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	80,980,000	
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>	169,001,000	
30	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	381,366,000	
			1,269,210,000

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>TRANSPORT – Concluded</i>		
	CANADA POST CORPORATION		
35	Payments to the Canada Post Corporation for special purposes		147,210,000
	CANADIAN TRANSPORTATION AGENCY		
40	Canadian Transportation Agency – Program expenditures		23,173,000
	NATIONAL CAPITAL COMMISSION		
45	Payment to the National Capital Commission for operating expenditures	74,657,000	
50	Payment to the National Capital Commission for capital expenditures	16,713,000	
			91,370,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
55	Office of Infrastructure of Canada – Operating expenditures	37,103,000	
60	Office of Infrastructure of Canada – Contributions	1,787,169,000	
65	Operating funding for the Old Port of Montreal Corporation Inc.	18,800,000	
L70	Investment in contributed surplus of Parc Downsview Park Inc. for the purpose of allowing the completion of the transfer of lands from National Defence to Parc Downsview Park Inc.	2,492,000	
L75	To establish a borrowing authority of up to \$100,000,000 for Parc Downsview Park Inc.	1	
			1,845,564,001
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
80	Transportation Appeal Tribunal of Canada – Program expenditures		1,200,000

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Vote No.	Service	Amount (\$)	Total (\$)
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Program expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat	150,649,000	
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, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	13,000,000	
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i>	1,663,800,000	
			2,577,449,000
	CANADA SCHOOL OF PUBLIC SERVICE		
25	Canada School of Public Service – Program expenditures and contributions . . . . .	.....	84,641,000
	PUBLIC SERVICE HUMAN RESOURCES MANAGEMENT AGENCY OF CANADA		
30	Public Service Human Resources Management Agency of Canada – Program expenditures . . . . .	.....	97,675,000

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

(for the financial year ending March 31, 2007)

Unless specifically identified under the **Changes in 2006–2007 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
VETERANS AFFAIRS			
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein	856,769,000	
5	Veterans Affairs – Capital expenditures	31,956,000	
10	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	2,264,415,000	
15	Veterans Affairs – Veterans Review and Appeal Board – Operating expenditures	9,401,000	
			3,162,541,000
WESTERN ECONOMIC DIVERSIFICATION			
1	Western Economic Diversification – Operating expenditures	47,217,000	
5	Western Economic Diversification – The grants listed in the Estimates and contributions	262,798,000	
			310,015,000
			66,196,540,894

Note: The total does not agree with the totals on the "General Summary" table due to rounding.

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2006–2007 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADA REVENUE AGENCY		
1	Canada Revenue Agency – Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> . . . . .	.....	2,551,607,000
	ENVIRONMENT		
	PARKS CANADA AGENCY		
30	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies	428,730,000	
35	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i>	3,000,000	
			431,730,000
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	CANADA BORDER SERVICES AGENCY		
10	Canada Border Services Agency – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency	1,119,660,000	
15	Canada Border Services Agency – Capital expenditures	28,853,000	
			1,148,513,000
			<u>4,131,850,000</u>

Note: The total does not agree with the totals on the "General Summary" table due to rounding.

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 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
	Canadian Cattlemen's Association Legacy Fund	5,000,000
	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Canadian Agricultural Income Stabilization Program	570,020,000
	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Production Insurance	406,970,000
	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
	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Agriculture Policy Initiatives	4,180,000
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	72,922
	Contributions to employee benefit plans	74,308,000
	Canadian Pari-Mutuel Agency Revolving Fund	.....
	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> (S.C. 1997, c. 6)	1,500,000
	Contributions to employee benefit plans	72,904,000
	Canadian Grain Commission	
	Canadian Grain Commission Revolving Fund	(127,000)
	Contributions to employee benefit plans	10,683,000
3	Atlantic Canada Opportunities Agency	
	Department	
	Contributions to employee benefit plans	8,572,000
4	Canada Revenue Agency	
	Minister of National Revenue and Minister of Western Economic Diversification – Salary and motor car allowance	72,922
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	96,089,000
	Contributions to employee benefit plans	393,484,000
	Children's Special Allowance payments	187,000,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
5	Canadian Heritage	
	Department	
	Salaries of the Lieutenant-Governors	1,030,000
	Payments under the <i>Lieutenant-Governors Superannuation Act</i> (R.S., 1985, c. L-8)	637,000
	Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000
	Minister of Canadian Heritage – Salary and motor car allowance	72,922
	Contributions to employee benefit plans	28,464,000
	Canadian Radio-television and Telecommunications Commission	
	Contributions to employee benefit plans	5,815,000
	Library and Archives of Canada	
	Contributions to employee benefit plans	11,641,000
	National Battlefields Commission	
	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	1,500,000
	Contributions to employee benefit plans	401,000
	National Film Board	
	National Film Board Revolving Fund	.....
	Office of Indian Residential Schools Resolution of Canada	
	Contributions to employee benefit plans	6,406,000
	Public Service Commission	
	Contributions to employee benefit plans	13,068,000
	Public Service Labour Relations Board	
	Contributions to employee benefit plans	851,000
	Public Service Staffing Tribunal	
	Contributions to employee benefit plans	534,000
	Status of Women — Office of the Co-ordinator	
	Contributions to employee benefit plans	1,367,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
6	Citizenship and Immigration	
	Department	
	Minister of Citizenship and Immigration – Salary and motor car allowance	72,922
	Contributions to employee benefit plans	43,114,000
	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to Section 88 of the <i>Immigration and Refugee Protection Act</i> (IRPA)(2001, c.27)	1
	Immigration and Refugee Board of Canada	
	Contributions to employee benefit plans	14,115,860
7	Economic Development Agency of Canada for the Regions of Quebec	
	Contributions to employee benefit plans	5,737,000
8	Environment	
	Department	
	Minister of the Environment – Salary and motor car allowance	72,922
	Contributions to employee benefit plans	75,517,000
	Canada Emission Reduction Incentives Agency	
	Contributions to employee benefit plans	760,000
	Canadian Environmental Assessment Agency	
	Contributions to employee benefit plans	1,774,000
	National Round Table on the Environment and the Economy	
	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	20,000
	Contributions to employee benefit plans	441,000
	Parks Canada Agency	
	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	100,000,000
	Contributions to employee benefit plans	46,324,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
9	Finance	
	Department	
	Minister of Finance – Salary and motor car allowance	72,922
	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	2,070,000,000
	Payments to International Development Association (R.S. 1985, c. B-7)	318,269,000
	Payments to International Monetary Fund's Poverty Reduction and Growth Facility	3,400,000
	Contributions to employee benefit plans	12,429,000
	Purchase of Domestic Coinage	83,100,000
	Interest and Other Costs	34,395,000,000
	Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000,000
	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,282,000,000
	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	20,140,000,000
	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	8,500,000,000
	Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(699,000,000)
	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(2,995,000,000)
	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12)	7,471,000
	Auditor General	
	Contributions to employee benefit plans	8,828,000
	Canadian International Trade Tribunal	
	Contributions to employee benefit plans	1,396,000
	Financial Transactions and Reports Analysis Centre of Canada	
	Contributions to employee benefit plans	3,018,000
	Office of the Superintendent of Financial Institutions	
	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i> (R.S., 1985, c. 18 (3rd Supp.))	1
10	Fisheries and Oceans	
	Minister of Fisheries and Oceans – Salary and motor car allowance	72,922
	Contributions to employee benefit plans	122,292,000
11	Foreign Affairs and International Trade	
	Department (Foreign Affairs)	
	Minister of Foreign Affairs and Minister for Atlantic Canada Opportunities Agency – Salary and motor car allowance	72,922
	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)	250,000
	Contributions to employee benefit plans	80,493,000
	Passport Office Revolving Fund (<i>Revolving Funds Act</i> R.S. 1985, c. R-8)	.....

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
Foreign Affairs and International Trade – Concluded		
Department (International Trade)		
Minister of International Trade – Salary and motor car allowance		72,922
Contributions to employee benefit plans		18,585,000
Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)		18,300,000
Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) (Non-budgetary)		209,000,000
Canadian International Development Agency		
Minister for International Cooperation – Salary and motor car allowance		72,922
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>		279,962,000
Contributions to employee benefit plans		23,728,000
Payments to International Financial Institutions – Capital Subscriptions (Non-Budgetary)	
International Joint Commission		
Contributions to employee benefit plans		528,000
NAFTA Secretariat, Canadian Section		
Contributions to employee benefit plans		202,000
12 Governor General		
Salary of the Governor General (R.S., 1985 c. G-9)		116,000
Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9)		413,000
Contributions to employee benefit plans		2,053,000
13 Health		
Department		
Minister of Health – Salary and motor car allowance		72,922
Contributions to employee benefit plans		111,530,000
Assisted Human Reproduction Agency of Canada		
Contributions to employee benefit plans		659,000
Canadian Institutes of Health Research		
Contributions to employee benefit plans		4,648,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
Health – Concluded		
Hazardous Materials Information Review Commission		
	Contributions to employee benefit plans	493,000
Patented Medicine Prices Review Board		
	Contributions to employee benefit plans	712,000
Public Health Agency of Canada		
	Contributions to employee benefit plans	28,005,000
14	Human Resources and Skills Development	
Department (Human Resources and Skills Development)		
	Minister of Human Resources and Skills Development – Salary and motor car allowance	72,922
	Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance	72,922
	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	304,638,000
	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	75,000
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	9,525,000
	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	46,402,000
	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	119,888,000
	Canada Learning Bond payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to support access to post-secondary education to children from low-income families	45,000,000
	Canada Education Savings grant payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education of children	575,000,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	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	22,000
	Civil Service Insurance Actuarial liability adjustments	145,000
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	48,000,000
	Contributions to employee benefit plans	177,679,000
	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-Budgetary)	981,456,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
Human Resources and Skills Development – Concluded		
Department (Social Development)		
	Old Age Security Payments (R.S., 1985 c. O-9)	23,255,000,000
	Guaranteed Income Supplement Payments (R.S., 1985 c. O-9)	6,820,000,000
	Allowance Payments (R.S., 1985 c. O-9)	500,000,000
	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	18,503,000
	Contributions to employee benefit plans	66,431,000
Canada Industrial Relations Board		
	Contributions to employee benefit plans	1,574,000
Canada Mortgage and Housing Corporation		
	Advances under the <i>National Housing Act</i> (Non-budgetary) (R.S. 1985, c. N-11)	(198,472,000)
Canadian Artists and Producers Professional Relations Tribunal		
	Contributions to employee benefit plans	172,000
Canadian Centre for Occupational Health and Safety		
	Contributions to employee benefit plans	1,066,000
15	Indian Affairs and Northern Development	
Department		
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	72,922
	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	137,636,000
	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	35,974,000
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472,000
	Contributions to employee benefit plans	54,411,000
Canadian Polar Commission		
	Contributions to employee benefit plans	71,000
Indian Specific Claims Commission		
	Contributions to employee benefit plans	529,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
16	Industry	
	Department	
	Minister of Industry – Salary and motor car allowance	72,922
	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	(7,719,000)
	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	4,000,000
	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	89,500,000
	Contributions to employee benefit plans	60,814,000
	Canadian Space Agency	
	Contributions to employee benefit plans	10,652,000
	Competition Tribunal	
	Contributions to employee benefit plans	162,000
	Copyright Board	
	Contributions to employee benefit plans	306,000
	National Research Council of Canada	
	Spending of revenues pursuant to paragraph 5.1(e) of the <i>National Research Council Act</i> (R.S., 1985, c. N-15)	73,494,000
	Contributions to employee benefit plans	48,133,000
	Natural Sciences and Engineering Research Council	
	Contributions to employee benefit plans	4,091,000
	Social Sciences and Humanities Research Council	
	Contributions to employee benefit plans	2,260,000
	Statistics Canada	
	Contributions to employee benefit plans	73,542,000
17	Justice	
	Department	
	Minister of Justice – Salary and motor car allowance	72,922
	Contributions to employee benefit plans	79,810,000
	Canadian Human Rights Commission	
	Contributions to employee benefit plans	2,362,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
Justice – Concluded		
Canadian Human Rights Tribunal		
	Contributions to employee benefit plans	368,000
Commissioner for Federal Judicial Affairs		
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	349,546,000
	Contributions to employee benefit plans	868,000
Courts Administration Service		
	Contributions to employee benefit plans	6,615,000
Law Commission of Canada		
	Contributions to employee benefit plans	173,000
Offices of the Information and Privacy Commissioners of Canada		
	Contributions to employee benefit plans	2,831,000
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)	4,653,000
	Contributions to employee benefit plans	2,380,000
18	National Defence	
Department		
	Minister of National Defence – Salary and motor car allowance	72,922
	Payments under the <i>Supplementary Retirement Benefits Act</i>	9,000,000
	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3)	1,900,000
	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>)	95,000
	Contributions to employee benefit plans – Members of the Military	903,931,000
	Contributions to employee benefit plans	258,857,000
Canadian Forces Grievance Board		
	Contributions to employee benefit plans	609,000
Military Police Complaints Commission		
	Contributions to employee benefit plans	297,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
19	Natural Resources	
	Department	
	Minister of Natural Resources – Salary and motor car allowance	72,922
	Contributions to employee benefit plans	56,280,000
	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,935,000
	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	500,000
	Contribution to the Canada/Newfoundland Offshore Petroleum Board	4,200,000
	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,900,000
	Payments to the Nova Scotia Offshore Revenue Account	200,000,000
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	349,126,000
	Geomatics Canada Revolving Fund	.....
	Canadian Nuclear Safety Commission	
	Contributions to employee benefit plans	8,350,000
	National Energy Board	
	Contributions to employee benefit plans	4,890,000
	Northern Pipeline Agency	
	Contributions to employee benefit plans	76,000
20	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 and Members of Parliament Retirement Compensation Arrangements Account (R.S., 1985 c. M-5)	23,917,500
	Contributions to employee benefit plans	6,453,100
	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	109,396,501
	Contributions to employee benefit plans	34,615,153

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
Parliament – Concluded		
Library of Parliament		
	Contributions to employee benefit plans	4,372,000
Office of the Ethics Commissioner		
	Contributions to employee benefit plans	565,000
Senate Ethics Officer		
	Contributions to employee benefit plans	129,865
21	Privy Council	
Department		
	Prime Minister – Salary and motor car allowance	149,622
	President of the Queen's Privy Council for Canada – Salary and motor car allowance	72,922
	Leader of the Government in the Senate – Salary and motor car allowance	72,922
	Ministers without Portfolio or Ministers of State – Motor car allowance	16,976
	Contributions to employee benefit plans	15,695,000
	Canadian Intergovernmental Conference Secretariat	
	Contributions to employee benefit plans	454,000
	Canadian Transportation Accident Investigation and Safety Board	
	Contributions to employee benefit plans	3,652,000
	Chief Electoral Officer	
	Salary of the Chief Electoral Officer	224,000
	Expenses of elections	61,455,000
	Contributions to employee benefit plans	4,079,000
	Commissioner of Official Languages	
	Contributions to employee benefit plans	2,121,000
	Security Intelligence Review Committee	
	Contributions to employee benefit plans	300,000
22	Public Safety and Emergency Preparedness	
Department		
	Minister of Public Safety – Salary and motor car allowance	73,000
	Contributions to employee benefit plans	11,456,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
Public Safety and Emergency Preparedness – Concluded		
Canada Border Services Agency		
	Contributions to employee benefit plans	145,020,000
Canadian Firearms Centre		
	Contributions to employee benefit plans	4,204,000
Canadian Security Intelligence Service		
	Contributions to employee benefit plans	35,266,000
Correctional Service		
	Contributions to employee benefit plans	166,679,000
	CORCAN Revolving Fund	.....
National Parole Board		
	Contributions to employee benefit plans	5,397,000
Office of the Correctional Investigator		
	Contributions to employee benefit plans	364,000
Royal Canadian Mounted Police		
	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10)	23,000,000
	Pensions and other employee benefits – Members of the Force	290,110,701
	Contributions to employee benefit plans	55,969,030
Royal Canadian Mounted Police External Review Committee		
	Contributions to employee benefit plans	105,000
Royal Canadian Mounted Police Public Complaints Commission		
	Contributions to employee benefit plans	688,000
23	Public Works and Government Services	
	Minister of Public Works and Government Services – Salary and motor car allowance	72,922
	Contributions to employee benefit plans	80,628,000
	Real Property Disposition Revolving Fund	(8,000,000)
	Optional Services Revolving Fund	.....
	Consulting and Audit Canada Revolving Fund	(481,000)
	Translation Bureau Revolving Fund	.....
	Payment in lieu of taxes to municipalities and other taxing authorities	.....
	Real Property Services Revolving Fund	.....
	Telecommunications and Informatics Common Services Revolving Fund	.....
	Defence Production Revolving Fund	.....

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
24	Transport	
	Department	
	Minister of Transport – Salary and motor car allowance	72,922
	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (<i>Vote 107, Appropriation Act No. 5, 1963, S.C. 1963, c.42</i>)	3,300,000
	Contributions to employee benefit plans	66,781,000
	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	23,900,000
	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	53,927,814
	Canadian Transportation Agency	
	Contributions to employee benefit plans	3,644,000
	Office of Infrastructure of Canada	
	Contributions to employee benefit plans	1,552,000
	Transportation Appeal Tribunal of Canada	
	Contributions to employee benefit plans	129,000
25	Treasury Board	
	Secretariat	
	President of the Treasury Board – Salary and motor car allowance	72,922
	Contributions to employee benefit plans	20,684,000
	Payments under the <i>Public Service Pension Adjustment Act</i> (R.S., 1970, c. P-33)	20,000
	Canada School of Public Service	
	Contributions to employee benefit plans	6,544,000
	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	20,000,000
	Public Service Human Resources Management Agency of Canada	
	Contributions to employee benefit plans	9,205,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2006–2007 Main Estimates
26	Veterans Affairs	
	Minister of Veterans Affairs – Salary and motor car allowance	72,922
	Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4)	2,000
	Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C. 1970, c. W-4)	10,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Contributions to employee benefit plans	39,950,000
27	Western Economic Diversification	
	Contributions to employee benefit plans	5,516,000
	Total	113,287,470,252

Note: The total does not agree with the totals on the "General Summary" table due to rounding.

Summary of Supply (Voted and Special Warrants) for 2006-2007

MINISTRY Department or Agency (dollars)	Vote	Main Estimates Voted Amounts	Voted amounts appropriated through		
			Special Warrant	Interim Supply Bill	Full Supply Bill
AGRICULTURE AND AGRI-FOOD					
Department	1	583,866,000	125,966,999	409,243,501	48,655,500
	5	28,631,000	3,050,000	18,423,250	7,157,750
	10	448,930,000	58,882,000	352,637,167	37,410,833
	15	1	.....	1	.....
	20	1	.....	1	.....
Canadian Dairy Commission.....	25	3,513,000	439,125	2,195,625	878,250
Canadian Food Inspection Agency.....	30	482,401,000	67,175,125	294,625,625	120,600,250
	35	14,724,000	1,840,500	9,202,500	3,681,000
Canadian Grain Commission.....	40	24,666,000	4,488,000	14,011,500	6,166,500
ATLANTIC CANADA OPPORTUNITIES AGENCY					
Department	1	82,785,000	7,900,000	54,188,750	20,696,250
	5	290,391,000	13,966,530	203,826,720	72,597,750
Enterprise Cape Breton Corporation	10	8,650,000	536,000	5,951,500	2,162,500
CANADA REVENUE AGENCY.....	1	2,551,607,000	445,704,000	1,468,001,250	637,901,750
CANADIAN HERITAGE					
Department	1	249,623,000	31,437,000	155,780,250	62,405,750
	5	1,104,612,000	129,992,519	698,466,481	276,153,000
	L10	10,000	.....	7,500	2,500
Canada Council for the Arts.....	15	150,445,250	40,000,000	72,833,938	37,611,312
Canadian Broadcasting Corporation	20	1,006,039,000	202,250,000	636,115,833	167,673,167
	25	4,000,000	.....	3,000,000	1,000,000
	30	102,000,000	12,750,000	63,750,000	25,500,000
Canadian Museum of Civilization.....	35	59,946,000	4,750,000	40,209,500	14,986,500
Canadian Museum of Nature.....	40	59,145,000	7,393,125	36,965,625	14,786,250
*Canadian Radio-television and Telecommunications Commission.....	45	1	4,903,000	1	.....
Library and Archives of Canada	50	97,430,000	11,639,251	61,433,249	24,357,500
National Arts Centre Corporation	55	33,283,000	8,233,000	16,729,250	8,320,750
National Battlefields Commission.....	60	7,006,000	2,542,205	2,712,295	1,751,500
National Film Board.....	65	64,839,000	6,000,000	42,629,250	16,209,750
National Gallery of Canada.....	70	38,618,000	4,827,000	24,136,500	9,654,500
	75	8,000,000	1,000,000	5,000,000	2,000,000
National Museum of Science and Technology.....	80	25,577,000	3,197,125	15,985,625	6,394,250
Office of Indian Residential Schools Resolution of Canada	85	196,205,000	49,615,000	97,538,750	49,051,250
	90	6,000,000	750,000	3,750,000	1,500,000
Public Service Commission.....	95	92,949,000	12,191,000	57,520,750	23,237,250
Public Service Labour Relations Board	100	17,073,000	1,421,625	11,383,125	4,268,250
Public Service Staffing Tribunal	105	4,710,000	471,000	3,061,500	1,177,500
**Status of Women – Office of the Co-ordinator	110	11,489,000	1,436,187	7,180,563	2,872,250
	115	11,750,000	1,662,317	7,150,183	2,937,500
	116	.....	200,000	.....	.....
Telefilm Canada	120	125,042,000	15,300,000	78,481,500	31,260,500

* The Canadian Radio-television and Telecommunications Commission is a self-funded organization relying on the annual renewal of its revenue spending authority through the Appropriation Act. In the absence of Interim Supply, the Special Warrant application had to be sufficient to cover the gross expenditures required for this Vote.

** Prior to the granting of Interim Supply, Status of Women — Office of the Co-ordinator did not have a Vote against which to charge a contribution program. However, as they had legal authority to make a contribution payment, a Special Warrant was issued to make the urgent payment. A number was assigned to the payment, Vote 116, for ease of reference but does not constitute the creation of a Vote. This contribution is included under Vote 115 in the Main Estimates and the balance of Supply will be granted under Vote 115.

Summary of Supply (Voted and Special Warrants) for 2006-2007

MINISTRY Department or Agency (dollars)	Vote	Main Estimates Voted Amounts	Voted amounts appropriated through		
			Special Warrant	Interim Supply Bill	Full Supply Bill
CITIZENSHIP AND IMMIGRATION					
*Department	1	471,886,000	57,002,000	268,235,500	117,971,500
Immigration and Refugee Board of Canada.....	5	711,702,000	90,036,500	503,048,500	118,617,000
	10	103,259,000	12,900,000	73,149,167	17,209,833
ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC					
	1	44,693,000	6,500,000	27,019,750	11,173,250
	5	331,165,000	11,000,000	237,373,750	82,791,250
ENVIRONMENT					
Department	1	648,208,000	93,800,000	392,356,000	162,052,000
	5	33,001,000	4,600,000	20,150,750	8,250,250
	10	47,070,000	12,800,000	22,502,500	11,767,500
Canada Emission Reduction Incentives Agency.....	15	48,682,000	.....	36,511,500	12,170,500
Canadian Environmental Assessment Agency.....	20	15,609,000	3,250,000	9,757,500	2,601,500
National Round Table on the Environment and the Economy.....	25	4,722,000	582,164	2,959,336	1,180,500
Parks Canada Agency.....	30	428,730,000	42,750,603	278,796,897	107,182,500
	35	3,000,000	.....	2,250,000	750,000
FINANCE					
Department	1	93,135,000	15,522,497	54,328,753	23,283,750
	5	404,200,000	13,750,000	323,083,333	67,366,667
	10	1	.....	1	.....
	L15	1	.....	1	.....
Auditor General.....	20	64,920,000	8,115,000	40,575,000	16,230,000
Canadian International Trade Tribunal	25	8,609,000	1,076,125	5,380,625	2,152,250
Financial Transactions and Reports Analysis Centre of Canada	30	28,110,000	3,513,750	17,568,750	7,027,500
Office of the Superintendent of Financial Institutions	35	768,000	.....	576,000	192,000
FISHERIES AND OCEANS.....					
	1	1,111,027,000	196,232,755	637,037,495	277,756,750
	5	168,064,000	22,966,091	103,081,909	42,016,000
	10	111,912,000	13,843,000	88,743,000	9,326,000
FOREIGN AFFAIRS AND INTERNATIONAL TRADE					
Department (Foreign Affairs).....	1	1,025,854,000	144,900,000	624,490,500	256,463,500
	5	115,719,000	28,900,000	57,889,250	28,929,750
	10	718,744,000	62,200,000	596,648,667	59,895,333
Department (International Trade).....	15	156,027,000	19,500,000	97,520,250	39,006,750
	20	10,910,000	.....	8,182,500	2,727,500
Canadian Commercial Corporation.....	25	15,969,000	1,996,125	9,980,625	3,992,250
Canadian International Development Agency	30	210,666,000	21,400,000	136,599,500	52,666,500
	35	2,421,158,000	269,207,439	1,546,661,061	605,289,500
	L40	1	.....	1	.....
	L45	3,269,586	.....	2,452,190	817,396
	L50	36,000,000	18,000,000	15,000,000	3,000,000
International Development Research Centre.....	55	133,092,000	16,637,000	83,182,000	33,273,000
International Joint Commission.....	60	5,282,000	660,250	3,301,250	1,320,500
NAFTA Secretariat, Canadian Section	65	2,789,000	348,625	1,743,125	697,250
GOVERNOR GENERAL.....					
	1	16,654,000	2,049,000	10,441,500	4,163,500

* Main Estimates for Citizenship and Immigration includes requirements for the Toronto Waterfront Revitalization Initiative that has been transferred to the Treasury Board Secretariat pursuant to P.C. 2006-75. Due to the nature of Special Warrants the responsible Minister needed to request the Special Warrant regardless of the Estimates treatment. Since this transfer has not been effected through the Estimates at this time, the amount of interim supply for Citizenship and Immigration has been reduced by the amount sought for the Toronto Waterfront Revitalization Initiative in the 2006-2007 Special Warrant by the President of the Treasury Board.

Summary of Supply (Voted and Special Warrants) for 2006-2007

MINISTRY Department or Agency (dollars)	Vote	Main Estimates Voted Amounts	Voted amounts appropriated through		
			Special Warrant	Interim Supply Bill	Full Supply Bill
HEALTH					
Department	1	1,674,443,733	209,306,000	1,046,526,800	418,610,933
	5	1,189,350,297	123,715,425	867,409,823	198,225,049
Assisted Human Reproduction Agency of Canada	10	9,022,000	.....	6,766,500	2,255,500
Canadian Institutes of Health Research.....	15	41,252,000	4,208,358	26,730,642	10,313,000
	20	786,765,000	32,505,680	557,568,070	196,691,250
Hazardous Materials Information Review Commission ...	25	3,019,000	329,333	1,934,917	754,750
Patented Medicine Prices Review Board	30	5,800,000	533,000	3,817,000	1,450,000
Public Health Agency of Canada	35	299,278,000	37,409,750	187,048,750	74,819,500
	40	179,306,000	39,473,000	109,948,667	29,884,333
HUMAN RESOURCES AND SKILLS DEVELOPMENT					
Department (Human Resources and Skills Development)	1	323,188,000	208,875,250	33,515,750	80,797,000
	5	825,378,000	169,247,653	518,567,347	137,563,000
Department (Social Development).....	10	295,540,078	74,591,000	147,064,059	73,885,019
	15	946,642,000	210,196,121	499,785,379	236,660,500
Canada Industrial Relations Board.....	20	10,822,000	1,250,000	6,866,500	2,705,500
Canada Mortgage and Housing Corporation.....	25	2,266,048,000	268,244,000	1,431,292,000	566,512,000
Canadian Artists and Producers Professional Relations Tribunal	30	1,757,000	219,625	1,098,125	439,250
Canadian Centre for Occupational Health and Safety.....	35	3,418,000	545,000	2,588,167	284,833
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT					
Department	1	609,420,000	100,000,000	407,850,000	101,570,000
	5	28,708,000	1,250,000	20,281,000	7,177,000
	10	5,252,780,900	1,078,178,946	3,736,870,212	437,731,742
	15	27,600,000	.....	20,700,000	6,900,000
	20	7,182,000	850,000	4,536,500	1,795,500
	25	31,029,000	8,500,000	19,943,250	2,585,750
	L30	31,103,000	.....	23,327,250	7,775,750
	L35	49,740,000	.....	37,305,000	12,435,000
Canadian Polar Commission	40	905,000	150,000	528,750	226,250
Indian Specific Claims Commission	45	5,043,000	863,033	3,759,717	420,250
INDUSTRY					
*Department	1	420,949,000	80,149,600	235,262,150	105,237,250
	5	12,901,000	3,210,250	8,615,667	1,075,083
	10	607,064,000	59,120,000	396,178,000	151,766,000
	L15	300,000	.....	225,000	75,000
	L20	500,000	.....	375,000	125,000
Canadian Space Agency	25	194,391,000	28,946,060	116,847,190	48,597,750
	30	114,724,000	14,062,000	71,981,000	28,681,000
	35	54,326,000	220,000	40,524,500	13,581,500
Canadian Tourism Commission	40	76,526,000	8,000,000	49,394,500	19,131,500
Competition Tribunal	45	1,524,000	195,000	948,000	381,000
Copyright Board	50	2,274,000	284,250	1,421,250	568,500
National Research Council of Canada.....	55	393,464,000	49,721,091	245,376,909	98,366,000
	60	46,995,000	2,236,984	33,009,266	11,748,750
	65	130,335,000	32,583,750	65,167,500	32,583,750
Natural Sciences and Engineering Research Council	70	36,002,000	3,400,000	23,601,500	9,000,500
	75	845,165,000	130,000,000	503,873,750	211,291,250

* Main Estimates for Industry includes requirements for the Office of the Registrar of Lobbyists that has been transferred to the Treasury Board Ministry pursuant to P.C. 2006-50. Due to the nature of Special Warrants the responsible Minister needed to request the Special Warrant regardless of the Estimates treatment. Since this transfer has not been effected through the Estimates at this time, the amount of interim supply for Industry has been reduced by the amount sought for the Office of the Registrar of Lobbyists in the 2006-2007 Special Warrant by the President of the Treasury Board.

Summary of Supply (Voted and Special Warrants) for 2006-2007

MINISTRY Department or Agency (dollars)	Vote	Main Estimates Voted Amounts	Voted amounts appropriated through		
			Special Warrant	Interim Supply Bill	Full Supply Bill
Social Sciences and Humanities Research Council	80	19,616,000	2,100,000	12,612,000	4,904,000
	85	559,445,000	84,000,000	335,583,750	139,861,250
Standards Council of Canada	90	7,529,000	941,125	4,705,625	1,882,250
Statistics Canada.....	95	527,701,000	125,837,000	357,888,917	43,975,083
JUSTICE					
Department	1	549,019,000	70,000,000	341,764,250	137,254,750
	5	286,850,000	2,930,000	212,207,500	71,712,500
Canadian Human Rights Commission	10	18,643,000	2,589,583	11,392,667	4,660,750
Canadian Human Rights Tribunal	15	3,984,000	498,000	2,490,000	996,000
Commissioner for Federal Judicial Affairs	20	7,629,000	953,625	4,768,125	1,907,250
	25	1,589,000	198,625	993,125	397,250
Courts Administration Service	30	55,932,000	8,491,501	33,457,499	13,983,000
Law Commission of Canada	35	3,020,000	327,500	1,937,500	755,000
Offices of the Information and Privacy Commissioners of Canada.....	40	7,188,000	898,500	4,492,500	1,797,000
	45	14,460,000	1,760,000	9,085,000	3,615,000
Supreme Court of Canada	50	20,791,000	2,598,875	12,994,375	5,197,750
NATIONAL DEFENCE					
Department	1	11,155,813,000	2,788,953,250	5,577,906,500	2,788,953,250
	5	2,267,832,000	240,000,000	1,460,874,000	566,958,000
	10	191,721,212	1,820,430	141,970,479	47,930,303
Canadian Forces Grievance Board.....	15	5,798,000	724,000	3,624,500	1,449,500
Military Police Complaints Commission	20	3,119,000	389,875	1,949,375	779,750
NATURAL RESOURCES					
Department	1	551,245,000	59,306,000	354,127,750	137,811,250
	5	3,701,000	.....	2,775,750	925,250
	10	256,094,000	9,094,000	182,976,500	64,023,500
Atomic Energy of Canada Limited	15	103,749,000	12,968,625	64,843,125	25,937,250
Canadian Nuclear Safety Commission.....	20	70,321,000	7,849,761	44,890,989	17,580,250
Cape Breton Development Corporation.....	25	66,211,000	.....	49,658,250	16,552,750
National Energy Board.....	30	33,042,000	4,130,250	20,651,250	8,260,500
Northern Pipeline Agency.....	35	870,000	108,000	544,500	217,500
PARLIAMENT					
The Senate	1	53,905,150	6,702,000	33,726,863	13,476,287
House of Commons	5	256,312,241	32,035,107	160,199,074	64,078,060
Library of Parliament	10	29,614,000	4,945,600	22,200,567	2,467,833
Office of the Ethics Commissioner	15	4,486,000	749,300	2,615,200	1,121,500
Senate Ethics Officer.....	20	827,560	104,000	516,670	206,890
PRIVY COUNCIL					
Department	1	130,714,000	16,105,000	81,930,500	32,678,500
Canadian Intergovernmental Conference Secretariat.....	5	5,978,000	747,250	3,736,250	1,494,500
Canadian Transportation Accident Investigation and Safety Board.....	10	25,486,000	2,850,000	18,388,333	4,247,667
Chief Electoral Officer	15	21,468,000	2,646,740	13,454,260	5,367,000
Commissioner of Official Languages.....	20	17,008,000	2,126,000	10,630,000	4,252,000
Security Intelligence Review Committee.....	25	2,600,000	200,000	1,750,000	650,000

Summary of Supply (Voted and Special Warrants) for 2006-2007

MINISTRY Department or Agency (dollars)	Vote	Main Estimates Voted Amounts	Voted amounts appropriated through		
			Special Warrant	Interim Supply Bill	Full Supply Bill
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS					
Department	1	147,890,000	18,486,250	92,431,250	36,972,500
	5	298,673,000	23,329,768	200,674,982	74,668,250
Canada Border Services Agency	10	1,119,660,000	141,514,000	698,231,000	279,915,000
	15	28,853,000	3,607,000	18,032,750	7,213,250
Canadian Firearms Centre	20	50,737,000	5,498,128	32,554,622	12,684,250
	25	14,654,000	1,506,907	9,483,593	3,663,500
	30	14,000,000	.....	10,500,000	3,500,000
Canadian Security Intelligence Service	35	310,882,000	38,860,250	194,301,250	77,720,500
Correctional Service	40	1,380,738,000	209,107,350	826,446,150	345,184,500
	45	161,936,000	20,242,000	101,210,000	40,484,000
National Parole Board	50	37,660,000	4,708,000	23,537,000	9,415,000
Office of the Correctional Investigator	55	2,750,000	344,000	1,718,500	687,500
Royal Canadian Mounted Police	60	1,396,661,000	368,324,291	679,171,459	349,165,250
	65	261,071,000	56,478,177	139,325,073	65,267,750
	70	50,845,880	8,879,779	29,254,631	12,711,470
Royal Canadian Mounted Police External Review Committee	75	790,000	98,750	559,583	131,667
Royal Canadian Mounted Police Public Complaints Commission	80	5,615,000	701,875	3,509,375	1,403,750
PUBLIC WORKS AND GOVERNMENT SERVICES					
	1	2,154,809,000	355,392,475	1,260,714,275	538,702,250
	5	342,634,000	42,343,875	214,631,625	85,658,500
	10	3,632,000	.....	2,724,000	908,000
TRANSPORT					
Department	1	234,692,000	58,673,000	117,346,000	58,673,000
	5	76,455,000	2,500,000	54,841,250	19,113,750
	10	296,228,000	16,394,600	205,776,400	74,057,000
	15	30,488,000	5,000,000	17,866,000	7,622,000
	20	80,980,000	22,500,000	38,235,000	20,245,000
	25	169,001,000	37,500,000	89,250,750	42,250,250
	30	381,366,000	69,187,000	248,618,000	63,561,000
Canada Post Corporation	35	147,210,000	24,534,992	85,872,508	36,802,500
Canadian Transportation Agency	40	23,173,000	3,100,000	14,279,750	5,793,250
National Capital Commission	45	74,657,000	5,688,000	50,304,750	18,664,250
	50	16,713,000	258,000	12,276,750	4,178,250
Office of Infrastructure of Canada	55	37,103,000	6,000,000	21,827,250	9,275,750
	60	1,787,169,000	175,928,125	1,313,379,375	297,861,500
	65	18,800,000	6,000,000	8,100,000	4,700,000
	L70	2,492,000	.....	2,284,333	207,667
	L75	1	.....	1	.....
Transportation Appeal Tribunal of Canada	80	1,200,000	150,000	750,000	300,000

Summary of Supply (Voted and Special Warrants) for 2006-2007

MINISTRY Department or Agency (dollars)	Vote	Main Estimates Voted Amounts	Voted amounts appropriated through		
			Special Warrant	Interim Supply Bill	Full Supply Bill
TREASURY BOARD					
*Secretariat	1	150,649,000	18,831,125	94,155,625	37,662,250
	5	750,000,000	.....	687,500,000	62,500,000
	10	13,000,000	.....	9,750,000	3,250,000
	20	1,663,800,000	207,975,000	1,039,875,000	415,950,000
	22	.....	28,677,000	.....	.....
Canada School of Public Service	25	84,641,000	10,580,125	52,900,625	21,160,250
*Office of the Registrar of Lobbyists.....	27	.....	300,000	.....	.....
Public Service Human Resources Management Agency of Canada.....	30	97,675,000	8,000,000	65,256,250	24,418,750
VETERANS AFFAIRS.....					
	1	856,769,000	125,600,000	516,976,750	214,192,250
	5	31,956,000	5,326,000	21,304,000	5,326,000
	10	2,264,415,000	338,755,918	1,548,256,582	377,402,500
	15	9,401,000	1,250,000	5,800,750	2,350,250
WESTERN ECONOMIC DIVERSIFICATION					
	1	47,217,000	5,900,000	29,512,750	11,804,250
	5	262,798,000	25,000,000	172,098,500	65,699,500
**Grand Total.....	.....	70,328,390,894	11,470,229,998	43,489,755,436	15,368,405,460

* Main Estimates related to the Toronto Waterfront Revitalization Initiative and the Office of the Registrar of Lobbyists are reflected under the departments of Citizenship and Immigration and Industry respectively. Accordingly, the interim supply amounts for those organizations have been adjusted by the Special Warrant requirements provided to Treasury Board as presented herein.

**The Total Main Estimates Voted Amount does not agree with the totals on the "General Summary" table due to rounding.

Changes in 2006–2007 Main Estimates

The purpose of this section is to provide a reconciliation of the 2006-2007 Main Estimates with the 2005-2006 Main Estimates in the following three areas:

- Changes to government organization and structure;
- Changes in authorities (vote and statutory items); and
- Changes in presentation (strategic outcomes and program activity descriptions).

Changes to Government Organization and Structure:

General – During 2005-2006, pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, the government announced a series of reorganizations to the structure of certain ministries.

The following changes were published in Supplementary Estimates (A), 2005-2006:

- Order-in-Council P.C. 2004-0858 designated the Minister of Indian Affairs and Northern Development as the appropriate Minister with respect to the **Indian Specific Claims Commission**.
- In accordance with Order in Council P.C. 2005-1716, fixing October 3, 2005 as the day on which Part 13 (*Canada Emission Reduction Incentives Agency Act*) of the *Budget Implementation Act, 2005*, being chapter 30 of the Statutes of Canada, 2005, comes into force. The provisions of the *Canada Emission Reduction Incentives Agency Act* included the establishment of the **Canada Emission Reduction Incentives Agency**.
- Order in Council P.C. 2005-0725 fixed January 12, 2006 as the date of coming into force of certain sections of the *Assisted Human Reproduction Act*. These provisions of the *Assisted Human Reproduction Act* included the establishment of the **Assisted Human Reproduction Agency of Canada**.
- Effective April 1, 2005 pursuant to Order in Council P.C. 2005-0273, section 2 of the *Act to amend the Parliament of Canada Act (Ethics Commissioner and Senate Ethics Officer) and other Acts in consequence* came into force. This included the establishment of the **Senate Ethics Officer**.

On February 6, 2006 the Prime Minister announced his cabinet and a number of machinery of government changes. When announcing his cabinet the Prime Minister assigned three Ministers dual responsibilities. They are the

- Minister of National Revenue and Minister of Western Economic Diversification;
- Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec; and
- Minister of Foreign Affairs and Minister of the Atlantic Canada Opportunities Agency.

As a result, the Minister's salary and motor car allowance is referenced only once and is against the lead organization as per the Minister's title.

Changes in 2006–2007 Main Estimates

In order to display machinery of government changes in these Estimates and for ease of reference we have categorized those changes into three types as follows:

- **Type 1** changes represent a repositioning of an organization from one Ministry to another. Type 1 transactions are relatively straightforward and resulted in the following changes:

Organization	Ministries	
	Moved From	Moved To
Canada Post Corporation	Canada Revenue Agency	Transport
Canadian Commercial Corporation	International Trade	Foreign Affairs and International Trade
Canadian Wheat Board	Treasury Board Secretariat	Agriculture and Agri-Food
NAFTA Secretariat, Canadian Section	International Trade	Foreign Affairs and International Trade
National Capital Commission	Canadian Heritage	Transport
National Round Table on the Environment and the Economy	Privy Council	Environment
Office of Indian Residential Schools Resolution of Canada	Public Safety and Emergency Preparedness	Canadian Heritage
Office of Infrastructure of Canada	Its own ministry	Transport
Royal Canadian Mint	Canada Revenue Agency	Transport

The following Orders in Council approved those changes:

- P.C. 2006-67 designates the Minister of Transport as the Minister responsible for the purposes of the Canada Post Act. As a result the Corporation has been moved from the Canada Revenue Agency portfolio to the Transport portfolio.
- P.C. 2006-40 transfers the control and supervision of the Department of International Trade to the Department of Foreign Affairs and International Trade and combines the two under the Minister of Foreign Affairs. As a result, the agencies within the former International Trade portfolio (Canadian Commercial Corporation and NAFTA Secretariat, Canadian Section) also moved.
- P.C. 2006-84 designated the Minister of Agriculture and Agri-Food as the Minister responsible for the purposes of the Canadian Wheat Board Act. As a result the Canadian Wheat Board has been moved from the Treasury Board portfolio to the Agriculture and Agri-Food portfolio.
- P.C. 2006-72 designates the Minister of Transport as the appropriate minister with respect to the National Capital Commission. As a result the Commission has been moved from the Canadian Heritage portfolio to the Transport portfolio.
- P.C. 2006-85 designates the Minister of the Environment as the Minister for the purposes of the *National Round Table on the Environment and the Economy Act*. As a result the agency has moved from the Privy Council portfolio to the Environment portfolio.

Changes in 2006–2007 Main Estimates

- P.C. 2006-89 transfers the control and supervision of the Office of Indian Residential Schools Resolution of Canada from Public Safety and Emergency Preparedness to Canadian Heritage.
 - P.C. 2006-60 transfers the control and supervision of the Office of Infrastructure of Canada from the Minister of State (Infrastructures and Communities) to the Minister of Transport. As a result the Office has been moved to the Transport portfolio.
 - P.C. 2006-69 transfers the control and supervision of the Crown Corporation Secretariat relating to the Royal Canadian Mint and the Canada Post Corporation from Canada Revenue Agency to the Department of Transport.
- **Type 2** changes require the amalgamation of two organizations into one and affected 4 organizations (Foreign Affairs and International Trade, International Trade, Human Resources and Skills Development and Social Development). Until the organizations can provide new program activity structures, new votes and vote wording, the necessary Treasury Board approvals and possible legislative amendments, only the ministry name has been changed. Pending these actions the organizations are left intact but shown sequentially in these Estimates. The following Orders in Council approved those changes:
- P.C. 2006-40 transfers the control and supervision of the Department of International Trade to the Department of Foreign Affairs and International Trade and combines the two under the Minister of Foreign Affairs.
 - P.C. 2006-37 transfers the control and supervision of the Department of Social Development to the Department of Human Resources and Skills Development and combines the two under the Minister of Human Resources and Skills Development to be styled as Minister of Human Resources and Social Development.
- **Type 3** changes involve moving a piece of a program between organizations and, in the case of the Office of the Registrar of Lobbyists, also designating the Office as a Department. These changes will require the re-writing of program activity structures, the creation of new votes and vote wording, obtaining Treasury Board approvals and possibly legislative amendments. Given the complexity of the changes, the timing required to produce this document, and the need to engage a number of stakeholders, these changes have been deferred to the future Estimates.

Changes in 2006–2007 Main Estimates

The following programs and organizations were affected:

Program/Organization	Moved From	Moved To
Aboriginal Affairs Secretariat	Privy Council	Indian Affairs and Northern Development
Canada Lands Company Limited, Queens Quay West Land Corporation*, Downsview Park, Old Port of Montreal	Office of Infrastructure of Canada	Transport
Office of the Registrar of Lobbyists	Industry	Treasury Board
Official Languages Secretariat	Privy Council	Canadian Heritage
Toronto Waterfront Revitalization Initiative	Citizenship and Immigration	Treasury Board Secretariat

The following Orders in Council approved those changes:

- Effective April 1, 2006 in accordance with P.C. 2006-119 transfers the control and supervision of the Aboriginal Affairs Secretariat from the Privy Council Office to the Department of Indian Affairs and Northern Development.
- P.C. 2006-70 transfers the control and supervision of the Crown Corporation Secretariat relating to Canada Lands Company Limited and Queens Quay West Land Corporation from the Office of Infrastructure of Canada to the Department of Transport.
- P.C. 2006-49 amends schedule I.1 of the *Financial Administration Act* by designating the Office of the Registrar of Lobbyists as a department and P.C. 2006-50 transfers the control and supervision of the Office of the Registrar of Lobbyists from the Minister of Industry to the President of the Treasury Board. As a result the Registrar has been moved to the Treasury Board portfolio.
- P.C. 2006-86 transfers the control and supervision of the Official Languages Secretariat from the Privy Council Office to the Department of Canadian Heritage.
- P.C. 2006-66 transfers the control and supervision of the Royal Canadian Mint from the Minister of National Revenue to the Minister of Transport.
- P.C. 2006-76 transfers the control and supervision of the Toronto Waterfront Revitalization Initiative from the Department of Citizenship and Immigration to the Treasury Board Secretariat.

* This organization is being wound down and expects to close in June 2006.

Changes in 2006–2007 Main Estimates

Changes in Authorities (Vote and Statutory Items):

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

Agriculture and Agri-Food – Department – One new statutory item has been added “Canadian Cattleman’s Association Legacy Fund”, and two statutory items have become items not required, “Class contribution payments for Repositioning of the Canadian Beef and Cattle Industry” and “Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework”.

Atlantic Canada Opportunities Agency – Department – The statutory item “Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance” is now displayed under Foreign Affairs and International Trade (Foreign Affairs).

Canada Revenue Agency – Since the contribution vote now falls below the \$5 million threshold the Agency has combined their two votes into one: Vote 1 “Program expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act*”. The statutory item “Minister of National Revenue – Salary and motor car allowance” now includes reference to “the Minister of Western Economic Diversification”.

Canadian Heritage – Canadian Radio-television and Telecommunications Commission – Vote 45 wording has been modified to provide better clarity.

Canadian Heritage – Office of Indian Residential Schools Resolution of Canada – Since the contributions for the Office has reached a threshold of \$5 million or more the Program expenditures vote has been split into two votes. Vote 85 “Operating expenditures” and Vote 90 “Contributions”.

Canadian Heritage – Public Service Commission – Vote 95 wording has been modified to include, “and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year to offset expenditures incurred in that fiscal year from the provision of assessment and counselling services and products”.

Canadian Heritage – Status of Women – Office of the co-ordinator – Vote 115 wording has been modified to include, “and contributions”.

Economic Development Agency of Canada for the Regions of Quebec – The statutory item “Minister of Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance” is now displayed under the Department of Human Resources and Skills Development.

Environment – Canada Emission Reduction Incentives Agency – This newly created organization has one vote, Vote 15 “Program expenditures and payments for the acquisition of eligible credits pursuant to the Canada Emission Reduction Incentives Agency” and one statutory item “Contributions to employee benefit plans”.

Changes in 2006–2007 Main Estimates

Finance – Department – Vote 10 wording “Transfer Payments to the Territorial Governments” has become an appropriation not required and has been replaced with new vote wording “Pursuant to Section 29 of the *Financial Administration Act*, to authorize the Minister on behalf of Her Majesty in Right of Canada to guarantee payment to the holders of mortgages insured by private insurers approved by the Superintendent of Financial Institutions to sell mortgage insurance in Canada of not more than 90% of the net claims of the holders of the insured mortgages in the event of the insolvency of liquidation of the private insurer, subject to the limitation that the aggregate outstanding principal amount of all mortgages covered by the guarantee shall not exceed \$100,000,000,000 at any time; and to repeal Vote 16b, *Appropriation Act No. 4, 2003-2004*”. One new statutory item has been added “Territorial Financing (Part I.1 – *Federal-Provincial Fiscal Arrangements Act*)”. Reference to the following three statutory items have been deleted “Health Reform Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*)”, “Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions” and “Issuance of loans to International Monetary Fund’s Poverty Reduction and Growth Facility”.

Foreign Affairs and International Trade – Department (Foreign Affairs) – Vote 10 wording has been modified to include, “... and which may also include with respect to Canada’s Counter-Terrorism Capacity Building Program, cash payments for or the provision of goods, services equipment and technology for the purpose of counter-terrorism assistance to states and government entities”. The statutory item “Minister of Foreign Affairs – Salary and motor car allowance” now includes reference to “the Minister of Atlantic Canada Opportunities Agency”.

Foreign Affairs and International Trade – Canadian International Development Agency – Vote L40 wording has been modified by increasing the issuance and payments of non-interest bearing, non-negotiable demand notes from \$193,500,000 to \$215,032,000. Vote L45 wording has also been modified by decreasing the Canadian dollars from \$4,600,000 to \$3,269,586 on December 16, 2005.

Health – Assisted Human Reproduction Agency of Canada – This newly created organization has one vote, Vote 10, “Program expenditures” and one statutory item, “Contributions to employee benefit plans.”

Human Resources and Skills Development – Department (Human Resources and Skills Development) – The statutory item “Minister of Labour – Salary and motor car allowance” now includes reference to “the Minister of the Economic Development Agency of Canada for the Regions of Quebec”. There have been two new statutory items added “Canada Learning Bond payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to support access to post-secondary education to children from low-income families” and “Canada Education Savings grant payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education of children”. The following statutory item has become an item not required “Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the *Department of Human Resources Development Act*”.

Indian Affairs and Northern Development – Department – One new statutory item has been added, “Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the *Labrador Inuit Land Claims Agreement Act*”.

Indian Affairs and Northern Development – Indian Specific Claims Commission – This newly created organization has one new vote, Vote 45 “Program expenditures” and one statutory item, “Contributions to employee benefit plans”.

Changes in 2006–2007 Main Estimates

Justice – *Offices of the Information and Privacy Commissioners of Canada* – Vote 40 wording has been modified from Operating expenditures to “Program expenditures”. Vote 45 wording has also been modified from Operating expenditures to “Program expenditures”.

National Defence – *Department* – Vote 1 wording has been modified to increase the allotment by the Treasury Board from \$22,798,216,658 to \$25,424,069,212 and to increase the estimated payment in future years from \$10,100,000,000 to \$11,440,000,000.

Natural Resources – *Department* – Vote 1 wording has been modified by deleting reference to, “goods and the provision of services” and replacing it with “forestry and information products, and fees for research, consultation, testing, analysis and administration services”. One new statutory item has been added, “In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland”.

Parliament – *Senate Ethics Officer* – This newly created organization has one new vote, Vote 20 “Program expenditures” and one statutory item, “Contributions to employee benefit plans”.

Privy Council – *Department* – Vote 1 wording has been modified by deleting reference to, “and the grant listed in the Estimates”.

Public Safety and Emergency Preparedness – *Canada Border Services Agency* – Vote 10 and Vote 15 have become multi-year appropriations and are now displayed in schedule 2 of the summary table Items for inclusion to the Proposed Schedule 2 to the Appropriation Bill.

Transport – *Office of Infrastructure of Canada* – This organization was moved to Transport and three new votes were added. Vote 65 “Operating funding for the Old Port of Montreal Corporation Inc.” Vote L70 “Investment in contributed surplus of Parc Downsview Park Inc. for the purpose of allowing the completion of the transfer of lands from National Defence to Parc Downsview Park Inc.”. Vote L75 “To establish a borrowing authority of up to \$100,000,000 for Parc Downsview Park Inc.”.

Treasury Board – *Secretariat* – Vote 5 wording has been modified by replacing reference to “minor and unforeseen expenses” with “urgent or unforeseen expenditures” and by deleting “awards under the Public Servants Inventions Act” and adding “grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization”.

Treasury Board – *Canada School of Public Service* – One new statutory item has been added “Spending of revenues pursuant to subsection 18(2) of the *Canada School of Public Service Act*”.

Treasury Board – *Public Service Human Resources Management Agency of Canada* – Since the contribution vote now falls below the \$5 million threshold this organization has combined their two votes into one: Vote 30 “Program expenditures”.

Western Economic Diversification – The statutory item “Minister of Western Economic Diversification – Salary and motor car allowance” is now displayed under Canada Revenue Agency.

Changes in 2006–2007 Main Estimates

Changes to Presentation (Strategic Outcomes and Program Activities and Program Activity Descriptions):

Each organization listed in the Main Estimates is described in terms of its strategic outcomes, program activities and program activity descriptions. This sub-section provides a listing of those departments, agencies and Crown corporations with changes to their outcomes, program activities, or program activity descriptions. Unless otherwise noted, when a department undergoes a major change, the old and new structures will be displayed in the Program by Activities table. The 2006-2007 Report on Plans and Priorities, to be tabled later, will provide a detailed crosswalk of major changes between the old and the new structure plus an explanation of why the changes were made.

Departments and Agencies:

- Agriculture and Agri-Food – Department
- Assisted Human Reproduction Agency of Canada (new organization)
- Atlantic Canada Opportunities Agency
- Canada Border Services Agency
- Canada Emission Reduction Incentives Agency (new organization)
- Canadian Centre for Occupational Health and Safety
- Canadian Firearms Centre
- Canadian Grain Commission
- Canadian Space Agency
- Citizenship and Immigration – Department
- Copyright Board
- Correctional Service
- Courts Administration Service
- Environment – Department
- Foreign Affairs and International Trade (Foreign Affairs) - Department
- Foreign Affairs and International Trade (International Trade – Department
- Governor General

Changes in 2006–2007 Main Estimates

- House of Commons
- Human Resources and Skills Development – Department
- Human Resources and Skills Development (Social Development) – Department
- Immigration and Refugee Board of Canada
- Indian Affairs and Northern Development – Department
- Indian Specific Claims Commission (new organization)
- Justice – Department
- Military Police Complaints Commission
- National Defence – Department
- Natural Resources – Department
- Office of Infrastructure of Canada
- Office of the Ethics Commissioner
- Privy Council – Department
- Public Service Commission
- Public Service Human Resources Management Agency of Canada
- Public Service Labour Relations Board
- Public Service Staffing Tribunal
- Public Works and Government Services
- Royal Canadian Mounted Police
- Royal Canadian Mounted Police External Review Committee
- Senate Ethics Officer (new organization)
- Transport – Department
- Veterans Affairs

Changes in 2006–2007 Main Estimates

Crown Corporations:

- Canadian Museum of Nature
- National Gallery of Canada

2 Agriculture and Agri-Food

Department 2-4

Canadian Dairy Commission 2-8

Canadian Food Inspection Agency 2-9

Canadian Grain Commission 2-11

Agriculture and Agri-Food

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Agriculture and Agri-Food Department				
1	Agriculture and Agri-Food – Operating expenditures	583,866	557,857	26,009
5	Agriculture and Agri-Food – Capital expenditures	28,631	30,631	(2,000)
10	Agriculture and Agri-Food – Grants and contributions	448,930	371,227	77,703
15	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program	.....	.....	.....
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2003) National Biomass Ethanol Program	.....	.....	.....
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i>	200	200	.....
(S)	Canadian Cattlemen's Association Legacy Fund	5,000	.....	5,000
(S)	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Canadian Agricultural Income Stabilization Program	570,020	451,538	118,482
(S)	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Production Insurance	406,970	404,790	2,180
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i>	65,500	65,500	.....
(S)	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000	4,000	.....

Agriculture and Agri-Food

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
(S)	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Agriculture Policy Initiatives	4,180	1,080	3,100
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	74,308	72,498	1,810
(S)	Canadian Pari-Mutuel Agency Revolving Fund	.....	.....	.....
	Items not required			
–	Class Contribution payments for Repositioning of the Canadian Beef and Cattle Industry	.....	108,900	(108,900)
–	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Province-Based Programs	.....	84,828	(84,828)
	Total Department	2,191,678	2,153,119	38,559
	Canadian Dairy Commission			
25	Program expenditures	3,513	3,202	311
	Total Agency	3,513	3,202	311
	Canadian Food Inspection Agency			
30	Operating expenditures and contributions	482,401	406,624	75,777
35	Capital expenditures	14,724	14,494	230
(S)	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,500	1,500	.....
(S)	Contributions to employee benefit plans	72,904	66,413	6,491
	Total Agency	571,529	489,031	82,498
	Canadian Grain Commission			
40	Program expenditures	24,666	5,434	19,232
(S)	Canadian Grain Commission Revolving Fund	(127)	(127)	.....
(S)	Contributions to employee benefit plans	10,683	587	10,096
	Total Agency	35,222	5,894	29,328

Agriculture and Agri-Food Department

Strategic Outcome

Health of the environment.

Program Activity Descriptions

Environment

Achieving environmental sustainability of the sector and progress in the areas of soil, water, air and biodiversity.

Strategic Outcome

Security of the food system.

Program Activity Descriptions

Food Safety and Food Quality (FSQ)

Minimizing the risk and impact of food-borne hazards on human health, increasing consumer confidence and improving the sector's ability to meet or exceed market requirements for food products.

Business Risk Management

Enhancing the producer's capacity to manage risk, and increasing the sector's viability and profitability.

National Farm Products Council (NFPC)

To advise the Minister of Agriculture and Agri-Food on all matters relating to the agencies established under the *Farm Products Agencies Act*, with a view to maintaining and promoting an efficient and competitive agriculture industry:

- to review the operations of the marketing agencies to ensure they meet their objectives as set out in legislation
- to work with the agencies in promoting more effective marketing of farm products in inter-provincial and export trade
- to work with promotion research agencies in connection with primary production research and promotion activities relating to farm products.

Strategic Outcome

Innovation for growth.

Program Activity Descriptions

Innovation and Renewal

Equipping the sector with new business and management skills, bioproducts, knowledge-based production systems and strategies to capture opportunities and manage change.

Canadian Pari-Mutuel Agency

To regulate and supervise pari-mutuel betting for the protection of the betting public on a full cost recovery basis, in the most effective and efficient manner possible.

Rural and Co-operatives Secretariats

Leads an integrated, government-wide approach, called the Canadian Rural Partnership, through which the government aims to co-ordinate its economic, social, environmental and cultural policies towards the goal of economic and social renewal of rural Canada.

Facilitating relations between cooperatives and federal departments and agencies with legislation or policies affecting cooperatives. As well, the Secretariat provides advice across government on policies affecting cooperatives, coordinates the implementation of such policies, and acts as a centre of expertise on cooperatives within the federal government.

Agriculture and Agri-Food Department

Strategic Outcome

Security of the food system and Innovation for growth.

Program Activity Descriptions

Markets & International

Expanding international opportunities for the Canadian agri-food sector.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Environment	216,885	9,972	.....	126,063	24,500	328,420	292,758
Food Safety and Food Quality (FSQ)	48,051	1,979	.....	72,961	1,540	121,451	83,423
Business Risk Management	111,732	4,806	5,000	1,154,400	5,500	1,270,438	1,314,235
National Farm Products Council (NFPC)	2,457	.....	200	.....	.....	2,657	2,549
Innovation and Renewal	228,078	8,200	31,299	79,351	14,960	331,968	327,643
Canadian Pari-Mutuel Agency	15,233	.....	.....	.....	15,233	.....	.....
Rural and Co-operatives Secretariats	12,909	.....	.....	9,907	.....	22,816	17,818
Markets & International	84,634	3,675	.....	25,619	.....	113,928	114,693
	719,979	28,632	36,499	1,468,301	61,733	2,191,678	2,153,119

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Business Risk Management</i>		
Canadian Cattlemen's Association Legacy Fund	5,000,000	.....
<i>National Farm Products Council (NFPC)</i>		
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	200,000	200,000
<i>Innovation and Renewal</i>		
Agricultural research in universities and other scientific organizations in Canada	999,000	999,000
Grants to organizations to facilitate adaptation and rural development within the Agriculture and Agri-food Sector	30,300,000	30,300,000
Total grants	36,499,000	31,499,000

Agriculture and Agri-Food Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Environment</i>		
Contributions for Agriculture and Agri-food Sector Assistance – Environment	126,063,000	98,427,000
<i>Food Safety and Food Quality (FSQ)</i>		
Contributions for Agriculture and Agri-food Sector Assistance – Food Safety and Food Quality	72,961,000	35,438,000
<i>Business Risk Management</i>		
Contributions in support of the Canadian Beef and Cattle Industry	26,020,000	23,600,000
(S) Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework – Canadian Agricultural Income Stabilization Program	570,020,000	451,538,000
(S) Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework – Production Insurance	406,970,000	404,790,000
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i>	65,500,000	65,500,000
(S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000,000	4,000,000
(S) Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework – Agriculture Policy Initiatives	4,180,000	1,080,000
Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework – Private Sector Risk Management Partnership	2,550,000	3,000,000
Contributions for agricultural risk management – Spring Credit Advance Program Business Risk Management	75,160,000	56,932,000
<i>Innovation and Renewal</i>		
Contributions under the Prairie Grain Roads Program	12,300,000	48,450,000
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	3,061,000	6,061,000
Contributions for Agriculture and Agri-food Sector Assistance – Science and Innovation	51,596,000	9,400,000
Plum Pox Eradication Program	5,011,000	9,458,000
Contributions for Agriculture and Agri-food Sector Assistance – Renewal	6,519,000	4,400,000
Contributions under the Career Focus Program – Youth Employment Strategy	864,000	864,000

Agriculture and Agri-Food Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Rural and Co-operatives Secretariats</i>		
Contributions in support of assistance to Rural Canada and Development in the Area of Co-operatives Framework	9,907,000	5,876,000
<i>Markets & International</i>		
Contributions for Agriculture and Agri-food Sector Assistance – International	25,619,000	29,442,000
Total contributions	1,468,301,000	1,258,256,000
Items not required		
Contributions in support of organizations associated with agricultural research and development	.....	317,000
Contributions in support of organizations associated with agricultural research and development	.....	356,000
Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation	.....	1,710,000
Contributions in Support of Non-Business Risk Management Programs under the Agricultural Policy Framework – Tracking and Tracing Initiative	.....	1,700,000
(S) Contributions in Support of Business Risk Management Programs under the Agricultural Policy Framework – Province-Based Programs	.....	84,827,667
(S) Class contribution payments for Repositioning of the Canadian Beef and Cattle Industry	.....	108,900,000
Contributions towards the implementation of the Climate Change Action Plan 2000	.....	4,497,000
Total items not required	.....	202,307,667
Total	1,504,800,000	1,492,062,667

Agriculture and Agri-Food Canadian Dairy Commission

Strategic Outcome

To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.

Program Activity Descriptions

Administer milk supply management system

- Set support prices for butter and skim milk powder.
- Determine and recommend National quota for industrial milk production.
- Facilitate within the dairy industry.
- Administer Domestic Seasonality (supply and demand) Program.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u> Operating	Total	Main Estimates
Administer milk supply management system	3,513	3,513	3,202
	3,513	3,513	3,202

Agriculture and Agri-Food Canadian Food Inspection Agency

Strategic Outcome

Protection from preventable health risks related to food safety or the transmission of animal diseases to humans.

Program Activity Descriptions

Food Safety and Public Health

The Canadian Food Inspection Agency (CFIA), along with many federal, provincial and municipal organizations, is working to improve the overall health of Canadians. The CFIA's primary contribution to this effort is in helping to ensure that food is safe, consumers have appropriate information on which to base healthy food choices and animals are healthy.

Strategic Outcome

A fair and effective regulatory regime for food, animals and plants.

Program Activity Descriptions

Science and Regulation

Providing a fair and effective regulatory regime for food, animals and plants. Maintaining the integrity of CFIA's regulatory policy, inspection and certification activities.

Strategic Outcome

A sustainable plant and animal resource base.

Program Activity Descriptions

Animal and Plant Resource Protection

Activities related to controlling invasive species; regulation of agricultural products, including products of biotechnology; and protecting Canada's livestock, crops and forests from regulated pests and disease.

Strategic Outcome

Security from deliberate threats to Canada's food supply and agricultural resource base.

Program Activity Descriptions

Public Security

Activities related to contributing to public security and agri-food security.

Agriculture and Agri-Food Canadian Food Inspection Agency

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006 Main Estimates
	Budgetary					
	Operating	Capital	Contributions and other transfer payments	Less: Revenues credited to the vote		
Food Safety and Public Health	348,971	1,014	125	31,263	318,847	261,063
Science and Regulation	125,056	6,958	.....	12,593	119,421	112,883
Animal and Plant Resource Protection	114,168	1,752	1,619	10,955	106,584	89,249
Public Security	21,866	5,000	.....	189	26,677	25,836
	610,061	14,724	1,744	55,000	571,529	489,031

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Food Safety and Public Health</i>		
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	125,000	122,000
<i>Animal and Plant Resource Protection</i>		
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	7,000	7,000
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	115,000
(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	1,500,000
Total	1,744,000	1,744,000

Agriculture and Agri-Food Canadian Grain Commission

Strategic Outcome

A grain quality assurance system that addresses the changing requirements of domestic and international grain markets.

Program Activity Descriptions

Deliver Inspection and Testing Services – Appropriations

Deliver inspection and testing services utilizing a grain quality assurance system that:

- meets the legislative mandate of the Canada Grain Act and the grain industry requirements from producers to customers;
- provides scientific and technical support; and
- deals with both visually distinguishable and indistinguishable varieties and the capacity to segregate grain by specific characteristics.

Deliver Inspection and Testing Services – CGC Revolving Fund

Deliver inspection and testing services utilizing a grain quality assurance system that:

- meets the legislative mandate of the Canada Grain Act and the grain industry requirements from producers to customers;
- provides scientific and technical support; and
- deals with both visually distinguishable and indistinguishable varieties and the capacity to segregate grain by specific characteristics.

Strategic Outcome

A grain quantity assurance system that addresses the changing needs of the grain industry.

Program Activity Descriptions

Deliver Weighing Services – Appropriations

Deliver weighing services through the grain quantity assurance system that:

- meets the legislative mandate of the Canada Grain Act and the grain industry requirements from producers to customers; and
- provides technical support.

Deliver Weighing Services – CGC Revolving Fund

Deliver weighing services through the grain quantity assurance system that:

- meets the legislative mandate of the Canada Grain Act and the grain industry requirements from producers to customers; and
- provides technical support.

Strategic Outcome

Research and development on grain quality that enhances the marketability of Canadian grain.

Program Activity Descriptions

Conduct Research to Understand and Measure Grain Quality – Appropriations

Conduct research and development on grain quality that enhances the marketability of Canadian grain through:

- research that supports the grain quality assurance system;
- research that addresses emerging issues; and
- the evolution of grain standards that meet the changing industry needs.

Agriculture and Agri-Food Canadian Grain Commission

Strategic Outcome

Producers' rights are supported to ensure fair treatment within the grain handling system.

Program Activity Descriptions

Protect Producers' Rights – Appropriations

Protect producers' rights as set out in the Canada Grain Act by:

- administering a licensing and security system;
- ensuring fair treatment of producers by licensed grain companies and dealers;
- providing grain quality information to producers; and
- administering fairly the producer car delivery option.

Protect Producers' Rights – CGC Revolving Fund

Protect producers' rights as set out in the Canada Grain Act by:

- administering a licensing and security system;
- ensuring fair treatment of producers by licensed grain companies and dealers;
- providing grain quality information to producers; and
- administering fairly the producer car delivery option.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Deliver Inspection and Testing Services – Appropriations	17,012	1,120	.....	18,132	(97)
Deliver Inspection and Testing Services – CGC Revolving Fund	29,310	1,921	31,326	(95)	.....
Deliver Weighing Services – Appropriations	6,286	414	.....	6,700	(26)
Deliver Weighing Services – CGC Revolving Fund	8,725	571	9,325	(29)	.....
Conduct Research to Understand and Measure Grain Quality – Appropriations	8,416	755	.....	9,171	5,030
Protect Producers' Rights – Appropriations	1,249	97	.....	1,346	987
Protect Producers' Rights – CGC Revolving Fund	809	53	865	(3)	.....
	71,807	4,931	41,516	35,222	5,894

3 Atlantic Canada Opportunities Agency

Department 3-3

Enterprise Cape Breton Corporation 3-6

Atlantic Canada Opportunities Agency

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Atlantic Canada Opportunities Agency				
Department				
1	Operating expenditures	82,785	78,811	3,974
5	Grants and contributions	290,391	350,119	(59,728)
(S)	Contributions to employee benefit plans	8,572	8,912	(340)
Items not required				
–	Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance	.....	70	(70)
Total Department		381,748	437,912	(56,164)
Enterprise Cape Breton Corporation				
10	Payments to the Enterprise Cape Breton Corporation	8,650	8,645	5
Total Agency		8,650	8,645	5

Note: The Minister's salary and motor car allowance is now displayed under Foreign Affairs and International Trade.

Atlantic Canada Opportunities Agency Department

Strategic Outcome

Enterprise Development – Improved growth and competitiveness of Atlantic small and medium-sized enterprises (SMEs), leading to increased productivity, earned incomes and job creation.

Program Activity Descriptions

Fostering SME Development and Regional Economic Capacity Building

To improve the region's capacity for economic growth through a variety of mechanisms including: assistance to small and medium-sized enterprises to help them start, expand or modernize their business; partnering with universities and other institutions to increase the Region's research and development capacity, commercialization and productivity; and, to promote and participate in the region's transition to the knowledge economy.

Access to Business Information

Providing counselling, mentoring, information referrals to Atlantic Canadians.

Strategic Outcome

Community Development – Improved community economic infrastructure and strategic planning capacity leading to improved employment opportunities and economic growth in the Atlantic region.

Program Activity Descriptions

Community Economic Development

Projects which help communities build their capacity and confidence in order to identify and coordinate the implementation of priorities for economic development in their region. These projects would be supported via community economic development organizations who, in turn: provide financial and technical assistance to businesses and communities; conduct strategic planning; coordinate economic development; and implement a range of self-sustaining development projects under strategic community economic development initiatives. Community economic development organizations can be any organization which supports projects at a local, community and sub-community or municipality level.

Special Adjustment Measures

Supports initiatives designed to address the specific economic adjustment needs of Atlantic Canadian communities.

Infrastructure Programming

Programming designed to renew and build infrastructure in rural and urban municipalities in Atlantic Canada.

Atlantic Canada Opportunities Agency Department

Strategic Outcome

Policy, Advocacy & Co-ordination – Strategic, researched policy positions that reflect the region's potential; influence on national policies and programs that affect Atlantic development and interests; and co-ordination of other federal departments' policies and programs within the region to form integrated approaches to development leading to strengthened Atlantic economic development.

Program Activity Descriptions

Policy Research

Carrying out policy analysis and research to determine the areas in which the Agency will act to most effectively carry out its mandate.

Advocacy

Advocating the interests of Atlantic Canada to make new government initiatives more responsive to the needs of Atlantic Canada.

Coordination

Engaging economic partners in addressing the Atlantic region's strategic economic priorities.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary				
	Operating	Grants	Contributions and other transfer payments		
Fostering SME Development and Regional Economic					
Capacity Building	65,482	1,000	214,476	280,958	264,141
Access to Business Information	2,774	.....	.....	2,774	2,824
Community Economic Development	11,288	1,000	30,511	42,799	75,886
Special Adjustment Measures	.....	.....	24,500	24,500	26,225
Infrastructure Programming	864	.....	13,000	13,864	52,143
Policy Research	5,067	.....	5,904	10,971	11,005
Advocacy	4,050	.....	.....	4,050	3,866
Coordination	1,832	.....	.....	1,832	1,822
	91,357	2,000	288,391	381,748	437,912

Atlantic Canada Opportunities Agency
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Fostering SME Development and Regional Economic Capacity Building</i>		
Grants to non-profit organizations to promote economic cooperation and development	1,000,000	1,000,000
<i>Community Economic Development</i>		
Grants to non-profit organizations to promote economic cooperation and development	1,000,000	1,000,000
Total grants	2,000,000	2,000,000
Contributions		
<i>Fostering SME Development and Regional Economic Capacity Building</i>		
Contributions under the Business Development Program	123,376,000	108,660,000
Contributions for the International Business Development Program	2,200,000	.....
Contributions for the Atlantic Innovation Fund	65,000,000	74,731,000
Contribution for Trade, Investment, Entrepreneurship and Business Skills Development	23,900,000	25,253,000
<i>Community Economic Development</i>		
Contributions under the Business Development Program	8,248,000	22,767,000
Contributions under the Community Futures Program	12,263,000	8,800,000
Contribution for the Innovative Communities Fund	10,000,000	.....
<i>Special Adjustment Measures</i>		
Contribution for the Saint John Shipyard Adjustment Initiative	24,500,000	22,000,000
<i>Infrastructure Programming</i>		
Contributions to the Atlantic provinces under the Infrastructure Canada Program	13,000,000	51,168,000
<i>Policy Research</i>		
Contributions under the Business Development Program	5,004,000	5,580,000
Contributions under the Atlantic Policy Research Initiatives	900,000	600,000
Total contributions	288,391,000	319,559,000
Items not required		
Contributions under the Federal-Provincial Cooperation Program	.....	900,000
Contribution for the Strategic Community Investment Fund	.....	27,660,000
Total items not required	.....	28,560,000
Total	290,391,000	350,119,000

Atlantic Canada Opportunities Agency Enterprise Cape Breton Corporation

Strategic Outcome

Community economic development for Cape Breton and Mulgrave.

Program Activity Descriptions

Delivery Agent

As a Crown corporation, Enterprise Cape Breton Corporation (ECBC) has broad powers and a flexible mandate that make it ideally suited to provide services for the Government of Canada. The flexibility inherent in the Corporation allows it to deliver services and programs more efficiently and provides a greater range of mechanisms to achieve desired ends. ECBC is responsible for the delivery of the programs of the Atlantic Canada Opportunities Agency (ACOA) on Cape Breton Island. In 1995, ECBC and ACOA entered into a Memorandum of Understanding (MOU) under which ECBC delivers ACOA's programs for Cape Breton Island and the Mulgrave area. The MOU was renegotiated with ACOA for an additional five year term effective April 1, 2005. In November 2000, ECBC entered into an MOU with the Cape Breton Growth Fund Corporation (CBGF) to provide administrative and operational support. ECBC assigns staff to support the Board of Directors and the operations of the CBGF.

Support to Business

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

Support to Communities

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

Investment

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

Advocacy

The key objective for this program activity is to advocate for Cape Breton Island interests, priorities and concerns in government decisions. The advocacy role is aimed at increasing Cape Breton Island's presence at inter- and intra-governmental meetings and is meant to advance the interests, priorities and concerns of Cape Breton Island in government project selection, decisions and actions.

Policy and Research

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

Atlantic Canada Opportunities Agency
Enterprise Cape Breton Corporation

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Delivery Agent	28,005	268	28,000	273	66
Support to Business	8,174	51	2,145	6,080	2,716
Support to Communities	1,395	43	60	1,378	4,476
Investment	414	21	15	420	696
Advocacy	73	21	15	79	125
Policy and Research	414	21	15	420	566
	38,475	425	30,250	8,650	8,645

4 Canada Revenue Agency

Department 4-2

Canada Revenue Agency

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Canada Revenue Agency				
1	Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	2,551,607	2,317,891	233,716
(S)	Minister of National Revenue and Minister of Western Economic Diversification – Salary and motor car allowance	73	70	3
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	96,089	20,535	75,554
(S)	Contributions to employee benefit plans	393,484	408,400	(14,916)
(S)	Children's Special Allowance payments	187,000	167,000	20,000
	Appropriations not required			
–	Contributions	.....	115,000	(115,000)
	Total Agency	3,228,253	3,028,896	199,357

Note: For 2006-2007, the payment to the Province of Quebec in respect of the joint administration costs of Federal and Provincial sales taxes totalling \$156.2 million, previously displayed as Vote 5 – Contributions, is now included in Vote 1 – Program expenditures.

Canada Revenue Agency

Strategic Outcome

Taxpayers meet their obligations and Canada's revenue base is protected.

Program Activity Descriptions

Client Assistance

Assist clients in meeting their tax obligations under the self-assessment system.

Assessment of Returns and Payment Processing

Provide assistance and information to clients; process client returns for tax programs; register every business in Canada; process, assess and validate information; establish and maintain account status; manage excise programs; receive payments; and re-engineer business process for the Canada Revenue Agency.

Filing and Remittance Compliance

Identify and address non-compliance with the filing and remitting requirements to keep tax debt within targeted levels.

Reporting Compliance

Ensure complete and accurate disclosure by taxpayers of all required information to establish tax liabilities. Compliance with Canada's tax legislation is required to protect the tax base, and ensure Canadians pay their required share of taxes. Activities for enhancing compliance include increasing taxpayers' understanding of their tax obligations through outreach activities, client service and education; identifying and addressing non-compliance through risk assessment, audit and investigation; and establishing strategic partnerships with stakeholders to leverage compliance efforts. Compliance serves a diverse client base from individual taxpayers to multinational corporations, trusts, et cetera.

Appeals

Provide a timely and impartial dispute resolution process for clients who disagree with decisions taken by the Agency.

Strategic Outcome

Eligible families and individuals receive timely and correct benefit payments contributing to the integrity of Canada's income security system.

Program Activity Descriptions

Benefit Programs

Provide support to families and children and help reduce the depth of child poverty, by providing Canadians with income-based benefits and other services that contribute directly to their economic and social well-being.

Canada Revenue Agency

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Client Assistance	323,494	.....	1,000	13,920	310,574	316,780
Assessment of Returns and Payment Processing	786,752	.....	.....	28,930	757,822	734,979
Filing and Remittance Compliance	704,117	.....	.....	88,764	615,353	568,238
Reporting Compliance	1,106,653	.....	.....	10,077	1,096,576	1,022,134
Appeals	137,121	.....	.....	8,580	128,541	108,414
Benefit Programs	134,446	187,000	.....	2,059	319,387	278,351
	3,192,583	187,000	1,000	152,330	3,228,253	3,028,896

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Benefit Programs</i>		
(S) Children's Special Allowance payments	187,000,000	167,000,000
Total grants	187,000,000	167,000,000
Contributions		
<i>Client Assistance</i>		
Contributions in support of the Charities Regulatory Reform	1,000,000	.....
Total contributions	1,000,000	.....
Items not required		
Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes	.....	115,000,000
Total items not required	.....	115,000,000
Total	188,000,000	282,000,000

Note: For 2006-2007, the payment to the Province of Quebec in respect of the joint administration costs of Federal and Provincial Sales tax totalling \$156.2 million, previously displayed in Vote 5 – Contributions, is now included in Vote 1 – Program expenditures.

5 Canadian Heritage

Department 5-5

Canada Council for the Arts 5-13

Canadian Broadcasting Corporation 5-14

Canadian Museum of Civilization 5-15

Canadian Museum of Nature 5-16

Canadian Radio-television and Telecommunications
Commission 5-17

Library and Archives of Canada 5-18

National Arts Centre Corporation 5-21

National Battlefields Commission 5-22

National Film Board 5-23

National Gallery of Canada 5-26

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Office of Indian Residential Schools Resolution of Canada
5-29

Public Service Commission 5-30

Public Service Labour Relations Board 5-31

Public Service Staffing Tribunal 5-32

Status of Women — Office of the Co-ordinator 5-33

Telefilm Canada 5-35

Canadian Heritage

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Canadian Heritage Department				
1	Operating expenditures	249,623	227,800	21,823
5	Grants and contributions	1,104,612	862,626	241,986
(S)	Salaries of the Lieutenant-Governors	1,030	1,030	.....
(S)	Payments under the <i>Lieutenant-Governors Superannuation Act</i>	637	637	.....
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182	182	.....
(S)	Minister of Canadian Heritage – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	28,464	25,697	2,767
	Total budgetary	1,384,621	1,118,042	266,579
L10	Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i>	10	10	.....
	Total Department	1,384,631	1,118,052	266,579
Canada Council for the Arts				
15	Payments to the Canada Council for the Arts	150,445	150,173	272
	Total Agency	150,445	150,173	272
Canadian Broadcasting Corporation				
20	Payments to the Canadian Broadcasting Corporation for operating expenditures	1,006,039	886,904	119,135
25	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000	.....
30	Payments to the Canadian Broadcasting Corporation for capital expenditures	102,000	91,510	10,490
	Total Agency	1,112,039	982,414	129,625
Canadian Museum of Civilization				
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures	59,946	58,698	1,248
	Total Agency	59,946	58,698	1,248
Canadian Museum of Nature				
40	Payments to the Canadian Museum of Nature for operating and capital expenditures	59,145	55,569	3,576
	Total Agency	59,145	55,569	3,576

Canadian Heritage

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Canadian Radio-television and Telecommunications Commission				
45	Program expenditures	.....	.....	.....
(S)	Contributions to employee benefit plans	<u>5,815</u>	<u>5,696</u>	119
	Total Agency	5,815	5,696	119
Library and Archives of Canada				
50	Program expenditures	<u>97,430</u>	81,608	15,822
(S)	Contributions to employee benefit plans	<u>11,641</u>	<u>11,286</u>	355
	Total Agency	109,071	92,894	16,177
National Arts Centre Corporation				
55	Payments to the National Arts Centre Corporation	<u>33,283</u>	<u>31,224</u>	2,059
	Total Agency	33,283	31,224	2,059
National Battlefields Commission				
60	Program expenditures	<u>7,006</u>	6,867	139
(S)	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	<u>1,500</u>	1,450	50
(S)	Contributions to employee benefit plans	<u>401</u>	<u>394</u>	7
	Total Agency	8,907	8,711	196
National Film Board				
65	National Film Board Revolving Fund – Operating expenditures	<u>64,839</u>	<u>62,948</u>	1,891
(S)	National Film Board Revolving Fund	<u>.....</u>	<u>.....</u>	.....
	Total Agency	64,839	62,948	1,891
National Gallery of Canada				
70	Payments to the National Gallery of Canada for operating and capital expenditures	<u>38,618</u>	<u>36,469</u>	2,149
75	Payment to the National Gallery of Canada for the purchase of objects for the Collection	<u>8,000</u>	<u>8,000</u>	.....
	Total Agency	46,618	44,469	2,149
National Museum of Science and Technology				
80	Payments to the National Museum of Science and Technology for operating and capital expenditures	<u>25,577</u>	<u>24,446</u>	1,131
	Total Agency	25,577	24,446	1,131

Canadian Heritage

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Office of Indian Residential Schools Resolution of Canada				
85	Operating Expenditures	196,205	115,095	81,110
90	Contributions	6,000	.....	6,000
(S)	Contributions to employee benefit plans	6,406	5,975	431
Total Agency		208,611	121,070	87,541
Public Service Commission				
95	Program expenditures	92,949	76,791	16,158
(S)	Contributions to employee benefit plans	13,068	11,736	1,332
Total Agency		106,017	88,527	17,490
Public Service Labour Relations Board				
100	Program expenditures	17,073	9,269	7,804
(S)	Contributions to employee benefit plans	851	1,301	(450)
Total Agency		17,924	10,570	7,354
Public Service Staffing Tribunal				
105	Program expenditures	4,710	3,776	934
(S)	Contributions to employee benefit plans	534	337	197
Total Agency		5,244	4,113	1,131
Status of Women — Office of the Co-ordinator				
110	Operating expenditures	11,489	11,278	211
115	Grants and contributions	11,750	10,750	1,000
(S)	Contributions to employee benefit plans	1,367	1,375	(8)
Total Agency		24,606	23,403	1,203
Telefilm Canada				
120	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	125,042	123,874	1,168
Total Agency		125,042	123,874	1,168

Canadian Heritage Department

Strategic Outcome

Canadians express and share their diverse cultural experiences with each other and the world.

Program Activity Descriptions

Creation of Canadian Content and Performance Excellence

Expressions of culture start with the creation of works and performances. Canadian Heritage fosters an environment where such creation happens and where creators are appropriately compensated for their work, reflecting linguistic duality and the diversity and richness of our country while achieving demonstrable levels of excellence. Such an environment is not a given. In particular, the segmentation of the relatively small Canadian cultural market, coupled with its traditional openness to foreign cultural products, imposes significant challenges to our creative output. Although excellence is what professional artists and high-performance athletes strive for, its achievement requires a sufficiently supportive structure, both domestically and internationally, at all levels of cultural and sport development. Canadian Heritage focuses on enabling creators to produce and athletes to perform by supporting the structures and cultural industries needed for high-quality works and performances.

Sustainability of Cultural Expression and Participation

Cultural life rests on the continued existence of an intricate network of institutions, not-for-profit organizations, corporations, volunteers, professionals and audiences. Like any ecosystem, it thrives on a nurturing environment. It must adapt and renew itself. This network is both resilient – it relies on considerable dedication, experience and talent – and fragile – some crucial elements of the chain are vulnerable to investment patterns, market failures, foreign competition, technological changes, labour strains and international trade rules and agreements. As an integral part of the network, Canadian Heritage fosters the sustainability of the many organizations, cultural industries, entrepreneurs, and artistic and athletic performance events comprising this rich ecosystem. It does so by assisting them to increase their capacity to attract investment, achieve adequate copyright protection, develop deeper roots within communities, seize international opportunities, maximize their human resource assets, practise sound business planning and build strong organizational partnerships. The Department supports sustainability by focusing its activities on both domestic and international fronts in the fields of arts, culture, heritage and sport.

Preservation of Canada's Heritage

An integral part of sharing cultural experiences in Canada is the assurance to Canadians that their stories and heritage will be safeguarded for future generations. It is through the preservation and communication of Canada's heritage that the national context is understood, including the myriad stories and peoples' histories that continue to define the country. Canadian Heritage resources are also major community assets for connecting residents and for drawing tourists. Canadian Heritage plays a leading role in facilitating the preservation of and access to cherished cultural works and practices, including film, music, Aboriginal languages, Aboriginal stories and national cultural artifacts and archives.

Access and Participation in Canada's Cultural Life

Cultural experiences depend on participation. In addition to an active involvement in the creative process itself, participation can take a considerable variety of forms: reading, attending exhibitions or performances, learning through the Internet, listening to radio, watching films or television, visiting heritage sites, etc. All forms of participation are essential links in the chain that permits continued production of Canadian works, widespread appreciation of the richness of Canadian culture and sustainable revenues for cultural organizations. Canadian Heritage helps to create the conditions for a wide access to and participation in the various modes of cultural exchange. The Department focuses on exposing individuals and communities to the wide array of cultural experiences in Canada, bridging challenges such as distance, community size, language and ethno-cultural diversity. The primary vehicles for engaging Canadians in cultural participation are arts activities, mass media, and conveyors of heritage – whether virtually, or through objects, events or sites.

Canadian Heritage Department

Strategic Outcome

Canadians live in an inclusive society built on inter-cultural understanding and citizen participation.

Program Activity Descriptions

Promotion of Inter-Cultural Understanding

Seizing the benefits of diversity in Canada means that Canadians can understand and negotiate perspectives across their cultural differences. This requires deliberate efforts, particularly in a country like Canada where multiple lines of diversity risk fragmenting rather than uniting citizens. The result of ongoing efforts is a uniquely Canadian model recognized by many around the world. The Department of Canadian Heritage fosters intercultural understanding by generating opportunities for Canadians to share experiences and learn about each others' cultures. One of the ways this is done is through the promotion of linguistic duality and the learning of Canada's two official languages. The Department also supports multicultural initiatives that raise awareness about diverse cultural considerations in communities and that create spaces for dialogue among various groups. With attention to the unique opportunities generated by sport activities in Canada, the Department promotes diversity as a means of enhancing intercultural experiences and understanding.

Community Development and Capacity-Building

Aboriginal and official languages communities play a uniquely important role in Canada as part of the fabric that has shaped Canadian society since its beginning. These communities face particular challenges, often finding themselves in minority situations with their distinct cultural contributions at risk. Canadian Heritage supports the development of Aboriginal organizations with programs that build on the cultural strengths of Aboriginal peoples and help Aboriginal communities and networks to thrive. Canadian Heritage also supports the development of official-language minority communities by enhancing their participation in different sectors of society and by working to ensure their vitality in all parts of the country.

Participation in Community and Civic Life

An inclusive society means that all Canadians feel that they have a stake in their communities and their country; that they can participate and feel that their contribution matters. In a country as vast and culturally diverse as Canada, the government has an important role to play in enabling this vitality and providing a fertile ground for all communities to reach their full potential. Canadian Heritage programs and activities contribute to this goal by helping to address some of the key impediments to community and civic participation. This is done through learning and awareness-building initiatives that educate Canadians about their country and their citizenship, both at home and abroad, while helping to educate the rest of the world about Canada. It is also achieved through the development of sport participation and volunteerism in communities. Youth programs generate opportunities, encourage participation and foster a sense of belonging for young Canadians at a time in their lives when they are first becoming aware of their civic responsibility. Targeted measures for ethno-cultural and ethno-racial communities assist these groups in overcoming their distinct participation challenges. Targeted measures for Aboriginal communities, including Aboriginal youth and women, ensure the participation of Aboriginal peoples and build upon Aboriginal cultures.

Canadian Heritage Department

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates							2005–2006 Main Estimates
	Budgetary				Total	Non-budgetary Loans, investments and advances	Total	
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote				
Creation of Canadian Content and Performance Excellence	26,088	27,000	244,811	.....	297,899	1	297,900	245,086
Sustainability of Cultural Expression and Participation	58,101	23,084	203,971	3,300	281,856	2	281,858	141,568
Preservation of Canada's Heritage Access and Participation in Canada's Cultural Life	20,977	.....	16,840	1,105	36,712	1	36,713	35,498
Promotion of Inter-Cultural Understanding Community Development and Capacity-Building	77,742	59,064	64,715	1,000	200,521	3	200,524	188,903
Participation in Community and Civic Life	13,124	5,600	100,234	.....	118,958	.....	118,958	113,851
	18,985	42,135	179,658	.....	240,778	1	240,779	258,589
	69,578	26,198	112,121	.....	207,897	2	207,899	134,557
	284,595	183,081	922,350	5,405	1,384,621	10	1,384,631	1,118,052

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Creation of Canadian Content and Performance Excellence</i>		
Grants to the Athlete Assistance Program	27,000,000	27,000,000
<i>Sustainability of Cultural Expression and Participation</i>		
Grants to arts organizations for endowment purposes	14,884,420	15,500,000
Grants to Canadian Arts and Heritage Sustainability Program (Capacity Building Component)	2,000,000	.....
Grants to Research and Development Application	750,000	.....
Grant to the Hnatyshyn Foundation	650,000	.....
Grant to TV5 Monde	4,800,000	4,700,000

Canadian Heritage
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Access and Participation in Canada's Cultural Life</i>		
Grants to Cultural Spaces Canada	3,000,000	.....
Grants to Arts Presentation Canada (Programming Component)	6,500,000	.....
Grants to Arts Presentation Canada (Development Component)	500,000	.....
Grants to eligible publishers of Canadian periodicals to defray a portion of mailing costs	45,400,000	41,400,000
Grant to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	2,500,000	9,400,000
Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i>	1,163,680	1,163,680
<i>Promotion of Inter-Cultural Understanding</i>		
Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in Canadian society through the Enhancement of Official Languages Program	5,599,842	5,599,842
<i>Community Development and Capacity-Building</i>		
Grants to organizations, associations and institutions to promote the vitality and long-term development of official-language minority communities through the Development of Official-Language Communities Program	42,134,700	42,134,700
<i>Participation in Community and Civic Life</i>		
Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	7,000,000	7,000,000
Grants to support the Aboriginal Peoples' Program	1,350,780	707,000
Grants in support of Innovative Youth Exchange Projects	100,000	100,000
Grants in Support of the Acknowledgment, Commemoration and Education Program	10,000,000	.....
Grants in Support of the Human Rights Program	392,280	.....
Grants in support of the Canadian Studies Program	200,000	.....
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 <i>Celebrate Canada!</i> activities	5,500,000	1,594,880

Canadian Heritage
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants to the Lieutenant-Governors of the provinces of Canada toward defraying the costs incurred in the exercise of their duties:		
Newfoundland	77,590	77,590
Prince Edward Island	57,071	57,071
Nova Scotia	64,199	64,199
New Brunswick	62,947	62,947
Quebec	147,372	147,372
Ontario	105,627	105,627
Manitoba	73,762	73,762
Saskatchewan	73,758	73,758
Alberta	75,940	75,940
British Columbia	97,814	97,814
(S) Payments under <i>Lieutenant-Governors Superannuation Act</i>	637,000	637,000
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	182,000
Total grants	183,080,782	157,955,182
Contributions		
<i>Creation of Canadian Content and Performance Excellence</i>		
Contributions to the Canadian Television Fund	99,550,000	99,550,000
Contributions to the Canada Music Fund	9,407,931	10,574,423
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	19,460,242	27,480,948
Contributions to the Canadian magazine publishing industry	10,915,998	5,000,000
Contributions to the Canada New Media Fund	14,132,000	8,150,000
Contributions for the Sport Support Program	83,275,000	26,915,000
Contributions for the Games' Hosting Program	8,070,000	19,165,000
<i>Sustainability of Cultural Expression and Participation</i>		
Contributions to Arts and Heritage Sustainability Program (Capacity Building Component)	4,134,043	5,854,997
Contribution for limited support for endangered arts organizations	500,000	500,000
Contributions for the National Arts Training Program	15,903,920	16,172,750
Contributions to the Arts, Culture and Diversity Program	390,000	390,000
Contributions in support of the Canadian Feature Film Policy	1,550,000	1,550,000
Contributions in support of the National Training Program in the Film and Video Sector	2,550,000	2,550,000

Canadian Heritage
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions to the Canada Music Fund	11,464,709	.....
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	7,303,870	7,388,000
Contributions to the Canadian magazine publishing industry	5,152,000	4,652,000
Contributions in support of the Canadian Culture On-line Program	3,590,451	6,200,000
Contributions in support of Stabilization Projects	626,760	.....
Contributions for the Sport Support Program	750,345	359,345
Contributions for the Games' Hosting Program	145,515,000	.....
Contributions in support of the Trade Routes: Canada's Trade Opportunities Program	2,000,000	2,000,000
Contributions to TV5	2,540,000	2,100,000
<i>Preservation of Canada's Heritage</i>		
Contributions in support of the Canadian Feature Film Policy	150,000	150,000
Contributions to the Canadian Music Fund	186,455	186,455
Contributions to support the Aboriginal Peoples' Program	16,503,775	12,192,947
<i>Access and Participation in Canada's Cultural Life</i>		
Contributions in support of the Arts Presentation Canada Program	14,418,998	22,642,028
Contributions in support of the Cultural Spaces Canada Program	23,901,423	27,672,259
Contributions to Cultural Capitals of Canada	3,862,680	.....
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:		
Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	1,205,000	1,205,000
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	3,330,686	3,500,000
Contributions to the Canada Music Fund	1,830,563	1,830,563
Contribution to the Canadian Arts and Heritage Sustainability Program (Networking component)	1,000,000	.....
Contributions in support of the Canadian Culture On-line Program	8,655,500	2,300,000
Contribution to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	6,510,284	.....

Canadian Heritage
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Promotion of Inter-Cultural Understanding</i>		
Contributions to support the Enhancement of Official Languages Program	100,234,268	94,958,668
<i>Community Development and Capacity-Building</i>		
Contributions to support the Aboriginal Peoples' Program	8,591,507	17,395,760
Contributions to support the Development of Official-Language Communities Program	171,066,170	177,707,801
<i>Participation in Community and Civic Life</i>		
Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	6,200,405	6,069,864
Contributions in support of the Community Partnerships Program	8,095,970	7,634,454
Contributions to Arts and Heritage Organizations for Capacity Building Projects	176,000	.....
Contributions to support the Aboriginal Peoples' Program	35,360,200	.....
Contributions in support of the Court Challenges Program	2,802,076	2,802,076
Contributions in support of the Canadian Studies Program	265,000	.....
Contributions for the Sport Support Program	13,800,000	8,800,000
Contributions in support of the Exchanges Canada Initiative	17,894,389	11,723,389
Contributions in support of the Katimavik Program	19,776,000	19,776,000
Contributions to support the Enhancement of Official Languages Program	3,385,000	3,385,000
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 <i>Celebrate Canada!</i> activities	1,352,600	.....
Contributions to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage.	3,013,000	2,330,350
Total contributions	922,350,218	670,815,077

Canadian Heritage
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Items not required		
Grants to the New Media Learning Fund	500,000
Grants to Aboriginal friendship centres, associations specifically representing Aboriginal friendship centres, Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies	2,143,780
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 <i>Celebrate Canada!</i> activities	465,000
Grants to Stabilization Funds	4,026,436
Contributions for the establishment of loan loss reserve funds in support of cultural industries	500,000
Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums	200,000
Contribution to the Canadian Museums Association	314,250
Contributions to the Partnerships Fund	8,200,000
Contributions in support of the Creators' Assistance Program	906,561
Contributions to the Music Entrepreneur Program	9,400,000
Contributions to the Support to Sector Associations Program	558,148
Contributions to the Electronic Copyright Fund	1,500,000
Contributions in support of broadcasting distribution	2,100,000
Contributions to Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies, Aboriginal friendship centres and associations specifically representing Aboriginal friendship centres	1,860,566
Contributions to Canadian Cultural communities	2,000,000
Total items not required	34,674,741
Total	1,105,431,000	863,445,000

Canadian Heritage Canada Council for the Arts

Strategic Outcome

A vibrant and dynamic arts sector in Canada.

Program Activity Descriptions

Grants and services (Individuals and Organizations)

Provides grants and services to professional Canadian artists and arts organizations.

International Promotion of Canadian Arts and Culture

International promotion of professional Canadian artists and arts organizations and the activities of the Canadian Commission for the United Nations Educational, Scientific and Cultural Organization (UNESCO).

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Grants and services (Individuals and Organizations)	145,362	145,362	145,090
International Promotion of Canadian Arts and Culture	5,083	5,083	5,083
	150,445	150,445	150,173

Canadian Heritage Canadian Broadcasting Corporation

Strategic Outcome

A national public broadcasting service that is primarily Canadian in content and character.

Program Activity Descriptions

Television Services

National, regional and local television broadcasting services in English and French.

Radio Services

National, regional and local radio broadcasting services in English and French, and an international service, Radio Canada International.

Transmission and distribution of programs

The distribution of the national broadcasting service to virtually all parts of Canada through satellite, microwave and landlines. Included is the provision of the signal that delivers service to the individual radio and television receivers through CBC/SRC transmitters, payments to privately-owned affiliates carrying CBC/SRC programs, and facilities to delay or pre-release broadcasts as required in the different time zones of the country.

Newsworld

CBC Newsworld is an English-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

Réseau de l'information

Le Réseau de l'information is a French-language news and information specialty service distributed through satellite and cable delivery. The incremental cost of its operations is funded from its revenues.

Galaxie

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

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Operating	Budgetary Capital	Less: Revenues credited to the vote		Main Estimates
Television Services	1,003,316	55,109	374,820	683,605	606,302
Radio Services	347,201	33,596	15,721	365,076	322,717
Transmission and distribution of programs	63,212	17,295	6,625	73,882	62,955
Newsworld	73,904	.....	73,904	.....	.....
Réseau de l'information	44,844	.....	44,844	.....	.....
Galaxie	6,694	.....	17,218	(10,524)	(9,560)
	1,539,171	106,000	533,132	1,112,039	982,414

Canadian Heritage Canadian Museum of Civilization

Strategic Outcome

Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.

Program Activity Descriptions

Collect and Research

Manages, develops, conserves and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

Exhibit, Educate and Communicate

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation and respect for human cultural achievements and human behaviour.

Accommodation

Managing and maintaining all facilities and related security and hosting services.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Budgetary		Less: Revenues credited to the vote		Main
	Operating	Capital				Estimates
Collect and Research	15,132	62	3,225	11,969	10,673
Exhibit, Educate and Communicate	25,879	125	6,590	19,414	17,027
Accommodation	28,235	3,313	2,985	28,563	30,998
	69,246	3,500	12,800	59,946	58,698

Canadian Heritage Canadian Museum of Nature

Strategic Outcome

Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programs and research reflecting a special but not exclusive perspective on Canada.

Program Activity Descriptions

Public education programmes

Develops and maintains exhibitions, programmes, electronic and print publications, the Museum's web site nature.ca and activities to foster an understanding of, and empathy with, nature.

Collections management

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and informed decision-making about the natural world.

Research

Explores the past and assists Canadians in preparing for the future by conducting both systematic and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

Accommodation

Provides secure and functional facilities that meet all safety and building code requirements including a renovated Museum facility that furthers the vision and mandate of the Museum.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		Total	2005–2006
	Budgetary			Main
	Operating	Less: Revenues credited to the vote		Estimates
Public education programmes	9,192	2,499	6,693	8,986
Collections management	2,741	106	2,635	2,558
Research	5,583	229	5,354	4,550
Accommodation	44,574	111	44,463	39,475
	62,090	2,945	59,145	55,569

Canadian Heritage Canadian Radio-television and Telecommunications Commission

Strategic Outcome

Broadcasting and Telecommunications industries that contribute to Canada's cultural, economic and social prosperity.

Program Activity Descriptions

Regulation and Supervision of the Canadian Broadcasting Industry

Supervise and regulate all aspects of the Canadian broadcasting system in order to implement the broadcasting policy set out in the *Broadcasting Act*.

Regulation and Monitoring of the Canadian Telecommunications Industry

Ensure the implementation of Canadian telecommunications objectives set out in the *Telecommunications Act* and to ensure that Canadian carriers provide telecommunications services and charge rates on terms that are just and reasonable, and do not unjustly discriminate or provide an unreasonable preference toward any person.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		Total	2005–2006
	Budgetary			Main
	Operating	Less: Revenues credited to the vote		Estimates
Regulation and Supervision of the Canadian Broadcasting Industry	23,432	20,423	3,009	2,937
Regulation and Monitoring of the Canadian Telecommunications Industry	22,152	19,346	2,806	2,759
	45,584	39,769	5,815	5,696

Canadian Heritage Library and Archives of Canada

Strategic Outcome

Canada's documentary heritage is safeguarded and organized for current and future generations.

Program Activity Descriptions

Development of Collection

The Library and Archives of Canada (LAC) collection, which includes published and archival materials of national significance in all media, is an unparalleled record of the development and achievements of Canadian society and a reflection of the rich intellectual and creative output of its people. Building a national documentary resource for all aspects of the study of Canada provides the foundation for delivery of services and interpretative programs that strengthen Canadians' collective understanding and appreciation of the nation's past, present and future.

Description of Collection

LAC ensures that the collection it holds is described to allow Canadians from diverse backgrounds and with diverse information needs to be able to search, use and understand the content we hold and the context in which it was created. Description takes many forms to support layered, user-friendly access to the collection. Normally, descriptions are governed by nationally and internationally accepted codes of practice such as the Anglo-American Cataloguing Rules (AACR2) and Rules for Archival Description (RAD) and conform to internationally interoperable communications formats such as MARC21 which is a Machine-Readable Cataloguing record that defines formats for bibliographic, authority, holdings, classification, and community information.

Care of Collection

Safeguarding Canada's documentary heritage for future generations of Canadians is essential to the mandate of LAC. Care of collection consists of the development and implementation of policies, procedures and activities that ensure the current and long-term accessibility of the collection.

Strategic Outcome

Canada's documentary heritage is known, accessible and used.

Program Activity Descriptions

Services

LAC information services, consultation services, rights management (including Access to Information and Privacy, personnel records and rights clearance) and lending services facilitate Canadians' access and use of Canada's documentary heritage. These services are used by the general public, both in Canada and abroad, for research and learning purposes, by government employees in the conduct of their work, and by other libraries and archives to augment the services they offer to their clients. Based on identified client needs and preferences, these services are available through multiple channels.

Programs

LAC designs and delivers interpretive programs and public activities through a variety of media to make the documentary heritage of Canada known to Canadians. By promoting and giving meaning and context to the LAC collection, LAC strengthens Canadians' collective understanding and appreciation of the nation's past, present and future. Through programs, Canadians and those interested in Canada gain new knowledge, understanding and appreciation of the Canadian experience as it is reflected in Canada's rich documentary heritage.

Canadian Heritage Library and Archives of Canada

Portrait Gallery of Canada

The Portrait Gallery of Canada will showcase portraiture of contemporary and historical Canadians from all parts of society, and will be a major cultural venue for Canada and for tourists to the National Capital Region. Portrait Gallery of Canada functions include acquisitions and research, strategic initiatives and exhibitions, description and care of portrait collections, public programming and communications.

Strategic Outcome

Information and knowledge are effectively managed within the Government of Canada.

Program Activity Descriptions

Information Management Strategies

Information and knowledge, when effectively managed, enable client-centred government and service delivery transformation, and reduce both cost and risk to the Government of Canada. Effective Information Management (IM) and Knowledge Management (KM) ensures that useful and reliable information is available, interoperable and re-purposed as needed; ensures that policy and decision-making is well informed; and supports transparency and accountability. LAC derives its authority from the *Library and Archives of Canada Act*, the Management of Government Information Policy, the Communications Policy of the Government of Canada, and the Government Security Policy. LAC ensures that its IM/KM programs and practices are aligned with the legislation and support government and departmental directions, priorities and strategic outcomes.

Information Management Solutions

Under the Management of Government Information Policy, LAC is accountable for the development of operational solutions including standards, guidelines, tools, initiatives, processes, systems and training to support federal departments and agencies in managing their information resources in all media throughout their life cycle, and for providing professional support to government IM communities.

Information Management Services

LAC provides IM services to the Government of Canada through Federal Record Centres and the Council of Federal Libraries.

Canadian Heritage
Library and Archives of Canada

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Development of Collection	33,717	.....	.....	.....	33,717	29,817
Description of Collection	16,311	.....	.....	.....	16,311	14,700
Care of Collection	18,040	.....	.....	.....	18,040	16,487
Services	18,707	.....	.....	550	18,157	18,031
Programs	3,946	636	1,140	.....	5,722	2,413
Portrait Gallery of Canada	4,944	.....	.....	.....	4,944	157
Information Management Strategies	1,947	.....	.....	.....	1,947	1,794
Information Management Solutions	2,609	.....	.....	.....	2,609	2,561
Information Management Services	7,624	.....	.....	.....	7,624	6,934
	107,845	636	1,140	550	109,071	92,894

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Programs</i>		
International Federation of Library Associations and Institutions	11,000	11,000
International Serials Data System	25,000	25,000
Canadian Council of Archives	600,000	600,000
Total grants	636,000	636,000
Contributions		
<i>Programs</i>		
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	500,000	500,000
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	640,000	640,000
Total contributions	1,140,000	1,140,000
Total	1,776,000	1,776,000

Note: The grants and contributions for 2005-2006 were formerly displayed under the "Services" program activity.

Canadian Heritage National Arts Centre Corporation

Strategic Outcome

Strong and dynamic performing arts in the National Capital Region and across Canada.

Program Activity Descriptions

Programming

Performing arts programming in Music, English theatre, French theatre, Dance and other forms of programming, as well as Programming support services.

Accommodation

Operating and maintaining the National Arts Centre.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		Total	2005–2006
	Budgetary			Main
	Operating	Less: Revenues credited to the vote		Estimates
Programming	35,349	11,385	23,964	22,233
Accommodation	9,319	.....	9,319	8,991
	44,668	11,385	33,283	31,224

Canadian Heritage National Battlefields Commission

Strategic Outcome

Prestigious, accessible, safe and educational historic and urban sites.

Program Activity Descriptions

Conservation

As part of this activity, the National Battlefields Commission preserves the legacy of the Battlefields Park for future generations by maintaining infrastructures, the horticultural landscape and a protected site for Canadian and foreign users and visitors.

Development

The purpose of this activity is to showcase the history of the site and its cultural, recreational and natural treasures so as to emphasize its dual role as a historical and a city park. In support of this activity, the National Battlefields Commission carries out improvements, welcomes visitors, puts on exhibits and activities, provides public services and disseminates information to users and visitors from both Canada and abroad.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Conservation	5,440	5,440	4,328
Development	3,467	3,467	4,383
	8,907	8,907	8,711

Canadian Heritage National Film Board

Strategic Outcome

Canadians have a better understanding of Canada and the world through the production of and accessibility to relevant, challenging and innovative audiovisual works.

Program Activity Descriptions

Production of audiovisual works

The National Film Board (NFB) is a fully integrated organization that combines production, distribution, technical support, research and development, outreach, access and conservation activities in many, if not most, of its initiatives, that results in a script to screen and beyond approach.

The NFB is engaged in the production of socially and culturally relevant films about major issues that are central to the lives of Canadians. Since the 1940s, the NFB has developed and continues to develop an expertise in film production in Canada. Experimentation in form, technological innovation and cinematographic treatment are essential to bold media-making and related technical innovation and support.

The production activity includes the conceptualization, research, development, production and social marketing of documentaries, animation film and new media content, as well as other emerging forms. In fact, this activity is more than mere production; it is the programming activity by which films are planned, produced and used by the public as social tools of knowledge building, media awareness, social innovation and citizen engagement.

Through this activity, the NFB plays a significant role in the identification, development and mentorship of talent and creative skills; for this, it engages in filmmaker support, making it an incubator of new talent. Furthermore, the NFB delivers on its national and international mandate of producing, distributing and promoting films designed to interpret Canada to Canadians and to other nations by the work of its international co-production unit and the coordination of NFB relevant cultural activities.

Distribution of audiovisual works

The NFB's mandate includes distributing its products as widely as possible to Canadian and foreign audiences. Using the means of the marketplace to reach its audiences, the NFB maximizes its revenues. Distribution activities include: commercializing audiovisual catalogues and well established stock shot library; developing and diversifying markets for NFB products in Canada and abroad; repackaging for specific markets; offering quality client service delivery; expanding its holdings through acquisitions or partnership agreements; and undertaking market research. Through its distribution activities, the NFB develops strategic cooperation with the public and private sectors in Canada and abroad.

Accessibility and Outreach

Access and outreach activities connect Canadians with relevant media resources to foster citizen engagement through lifelong learning. This is achieved by increasing the presence and use of primary and secondary materials from the extensive NFB collection in various learning channels and creating new networks where none exist; enabling media literacy for all Canadians; and encouraging Canadians to make full use of the collection. Access and outreach activities also consist of ensuring the on-going access to the NFB collection through the management of the collection's conservation, indexing, and cataloguing and restoration, and making it more accessible for future generations through innovative use of new technologies and partnerships, such as on-line film libraries, on-line learning centres for schools and digital consultation centres.

Outreach activities include consultation centres and cinemas in Montreal and in Toronto, collections in partner library systems in all regions of Canada, regular public screenings from coast to coast, a membership program, on-line film libraries, workshops for the public young and old, as well as master classes and a comprehensive web site which integrate

Canadian Heritage National Film Board

interactive productions and provide opportunities for dialogue and knowledge sharing. These activities serve to identify, establish, build and sustain deep and continuing relationships with Canadians in communities across Canada, and secondarily, around the world. They serve to strengthen the NFB brand, and alternatively, Canadians' knowledge and understanding of Canadians and Canada's place in the world.

Research and Advisory Services

The NFB is mandated to engage in research in film activity and to make available the results and to advise the Governor in Council in connection with film activities. This activity applies to research connected to filmmaking and the film industry and conducting technical and development projects to advance the art and science of filmmaking. The NFB maintains an environment dedicated to excellence and innovation that is conducive to incubating and prototyping new initiatives, industry collaboration and nurturing new avenues for creativity in the audiovisual form.

Revolving Fund

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

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Production of audiovisual works	49,229	3	150	2,279	47,103	48,707
Distribution of audiovisual works	8,217	.....	.....	5,847	2,370	440
Accessibility and Outreach	11,855	7	90	226	11,726	11,172
Research and Advisory Services	3,823	.....	.....	183	3,640	2,629
Revolving Fund	.....	.....	.....	.....	.....	.....
	73,124	10	240	8,535	64,839	62,948

Canadian Heritage
National Film Board

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Production of audiovisual works</i>		
Grants in support and promotion of Canadian cinematography	3,000	2,000
<i>Accessibility and Outreach</i>		
Grants in support and promotion of Canadian cinematography	7,000	8,000
Total grants	10,000	10,000
Contributions		
<i>Production of audiovisual works</i>		
Contributions in support and promotion of Canadian cinematography	150,000	150,000
<i>Accessibility and Outreach</i>		
Contributions in support and promotion of Canadian cinematography	90,000	90,000
Total contributions	240,000	240,000
Total	250,000	250,000

Canadian Heritage National Gallery of Canada

Strategic Outcome

Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.

Program Activity Descriptions

Collections

To acquire, preserve, research and document historic and contemporary works of art in order to represent and present arts heritage. It includes Curatorial Research, Acquisitions and Preservation.

Outreach

To foster broad access nationally and internationally to the Gallery's collection, research, exhibitions and expertise. It includes exhibitions, both in the National Capital Region and other venues in Canada and abroad, educational programming and publications, communications and marketing activities designed to reach as wide an audience as possible.

Accommodation

To provide secure and suitable facilities, which are readily accessible to the public, for the preservation and exhibition of the national collections.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Collections	17,425	.....	2,394	15,031	14,441
Outreach	18,437	.....	2,807	15,630	14,147
Accommodation	17,531	1,000	2,574	15,957	15,881
	53,393	1,000	7,775	46,618	44,469

Canadian Heritage National Museum of Science and Technology

Strategic Outcome

Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.

Program Activity Descriptions

Heritage Preservation

Heritage preservation includes two main components, Collection Management, which includes preservation and conservation, and Research, which comprises those activities contributing to the building of a knowledge base about the scientific and technological heritage of Canada. The Corporation, as the only comprehensive science- and technology-collecting institution in Canada, has a special responsibility for the development of a Canadian national collection. In view of the breadth of the potential subject matter to be covered, critical choices must be made in determining collection content and priorities. Collection development activities assist the Corporation in making informed decisions on collection content, while collection management activities encompass the activities required to manage the objects accessioned into the collection. The Corporation has identified seven major subject areas on which it will focus its research activities. These are: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, scientific instrumentation and transportation.

Sharing Knowledge

The Corporation seeks to engage Canadians in discovering, considering and questioning past and present developments in science and technology, and their impact on society and individuals. The Corporation fosters a sense of identity and belonging for all Canadians, as well as pride in Canada's scientific and technological history and achievements. It also encourages active and informed participation by Canadians in the future development of our technological society. The primary reason for interpreting Canada's scientific and technological heritage is to provide Canadians with meaningful information about themselves and Canada. Just as the Transformation of Canada theme directs research and collection activities, it likewise guides the Corporation in its knowledge dissemination activities. These typically depict the historical development of science and technology, provide information on the objects in the collection and review the relationships between science, technology and Canadian society. The Corporation disseminates knowledge to its audiences in three primary ways: through its public facilities, its Web sites and its publications.

Accommodation

Facilities are an integral part of museum operations. They do more than house staff; they also provide a venue for the public, and housing for the collection. Facilities have a profound effect on museum visitation. Appropriate museum architecture attracts visitors, contributes to the atmosphere and becomes a symbol of the institution's mandate. A large portion of comments by visitors allude to their satisfaction or dissatisfaction with the quality of the facilities and their related services.

Canadian Heritage
National Museum of Science and Technology

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Heritage Preservation	5,472	99	871	4,700	4,442
Sharing Knowledge	15,403	291	3,048	12,646	11,831
Accommodation	7,800	866	435	8,231	8,173
	28,675	1,256	4,354	25,577	24,446

Canadian Heritage
Office of Indian Residential Schools Resolution of Canada

Strategic Outcome

Reconciliation between Indian Residential School survivors and the Government of Canada.

Program Activity Descriptions

Claims Resolution

To centralize and focus federal efforts to resolve claims associated with the operation of the former Indian residential school system in the most expeditious way possible.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Claims Resolution	202,611	6,000	208,611	121,070
	202,611	6,000	208,611	121,070

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Claims Resolution</i>		
Contributions for the purpose of group dispute resolution, consultation and policy development, and commemoration	6,000,000	3,000,000
Total	6,000,000	3,000,000

Canadian Heritage Public Service Commission

Strategic Outcome

A highly competent, non-partisan and representative Public Service, able to provide service in both official languages, in which appointments are based on the values of fairness, equity and transparency.

Program Activity Descriptions

Recruitment and Assessment Services

Recruitment and Assessment Services develop and maintain the resourcing systems that link Canadians and public servants seeking employment opportunities in the federal public service with hiring departments and agencies. It provides assessment-related products and services in the form of research and development, consultation, assessment operations and counselling for use in recruitment, selection and development throughout the federal public service. This activity also includes delivering resourcing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

Appointment Integrity and Political Neutrality

Appointment Integrity and Political Neutrality develops, maintains and monitors the implementation of a policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes establishing policies and standards, delegation and oversight of appointment authorities to departments and agencies, and administering non-delegated authorities such as executive appointments and priority administration. This activity also includes conducting audits and studies, investigations and inquiries, as well as administering the appeal process and reporting to Parliament on the integrity of public service staffing.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Recruitment and Assessment Services	64,196	6,000	58,196	45,028
Appointment Integrity and Political Neutrality	47,821	.....	47,821	43,499
	112,017	6,000	106,017	88,527

Canadian Heritage Public Service Labour Relations Board

Strategic Outcome

Harmonious labour relations in the Federal Public and Parliamentary Service.

Program Activity Descriptions

Administration of collective bargaining and grievance adjudication systems, including mediation, and compensation research and analysis

The Public Service Labour Relations Board administers the adjudication systems in the federal public and parliamentary services. Board members administer the legislation by holding grievance adjudication and complaint hearings throughout Canada. Grievances referred to the Board arise from the application or interpretation of a collective agreement or an arbitral award, or from the imposition of major disciplinary action and termination of employment. Other proceedings before the Board include arbitration, conciliation through Public Interest Commissions, mediation, compensation research and analysis, applications for certification, revocation of certification, displacement, complaints of unfair labour practices, identification of positions whose duties are of a managerial and confidential nature, essential services agreements, determination of successor rights, enforcement of obligations of employer and employee organization, and complaints of disciplinary actions or discrimination that resulted from federal employees having exercised their rights relating to workplace health and safety under Part II of the Canada Labour Code.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Administration of collective bargaining and grievance adjudication systems, including mediation, and compensation research and analysis	17,924	17,924	10,570
	17,924	17,924	10,570

Canadian Heritage Public Service Staffing Tribunal

Strategic Outcome

Contribute to a competent, non-partisan and representative Public Service through impartial and timely disposition of disputes related to the internal staffing and lay-off processes in the Government of Canada.

Program Activity Descriptions

Processing of complaints relating to the appointment, revocation and lay-off provisions under the Public Service Employment Act

Pursuant to the new *Public Service Employment Act*, the mandate of the Public Service Staffing Tribunal (the "Tribunal") is to consider and dispose of complaints stemming from an internal appointment, the implementation of a corrective measure ordered by the Tribunal, the revocation of an appointment or a lay-off. In considering whether a complaint relating to an internal appointment or a lay-off is substantiated, the Tribunal may interpret and apply the *Canadian Human Rights Act*. If the Tribunal finds that the complaint is founded, it may order that compensation be paid. The Tribunal may also provide mediation services at any stage of a proceeding in order to resolve a complaint.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Processing of complaints relating to the appointment, revocation and lay-off provisions under the <i>Public Service Employment Act</i>	5,244	5,244	4,113
	5,244	5,244	4,113

Canadian Heritage

Status of Women — Office of the Co-ordinator

Strategic Outcome

Gender equality and the full participation of women in the economic, social, cultural and political life of Canada.

Program Activity Descriptions

Promote Equitable Public Policy

To influence the development of government policies, research, programs and services that take into account the diversity of women's perspectives and realities. This serves to assist the government in developing and implementing federal initiatives that narrow gaps between women and men and expand opportunities for women.

Build Knowledge and Organizational Capacity on Gender Equality

To develop the knowledge and capacity of a number of stakeholders so that they are better informed and able to address gender-based issues of significance to Canadian society in a coordinated manner.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Budgetary				Main
	Operating	Grants	Contributions and other transfer payments		Estimates
Promote Equitable Public Policy	2,607	.....	.....	2,607	7,874
Build Knowledge and Organizational Capacity on Gender Equality	10,249	10,750	1,000	21,999	15,529
	12,856	10,750	1,000	24,606	23,403

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

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Build Knowledge and Organizational Capacity on 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	10,750,000	10,750,000
Total grants	10,750,000	10,750,000
Contributions		
<i>Build Knowledge and Organizational Capacity on Gender Equality</i>		
Contributions to the Native Women's Association of Canada for the Sisters in Spirit initiative	1,000,000	.....
Total contributions	1,000,000	.....
Total	11,750,000	10,750,000

Canadian Heritage Telefilm Canada

Strategic Outcome

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

Program Activity Descriptions

Canada Feature Film Fund

The Canada Feature Film Fund (CFFF) is the primary instrument of the federal government's Canadian Feature Film Policy, entitled From Script to Screen. The objective of the policy, and of the CFFF, is to capture 5% of the domestic box office by the end of fiscal year 2006-2007. The Fund provides assistance for screenwriting, project development, production, marketing and versions of Canadian feature films that have high box office potential in Canada. In administering the CFFF, Telefilm seeks to support the development, production and marketing of compelling, distinctively Canadian feature films that reflect Canadian society, including its cultural diversity.

The financial assistance provided by Telefilm Canada is intended to contribute to the overall growth, and professional and economic development of the Canadian film industry. Telefilm's financial participation may be provided in various forms: investments, conditionally repayable advances, loans, loan guarantees, grants or corporate envelopes. The majority of Telefilm Canada's activity centres on investments in individual projects based on a rigorous project selection process. As an investor, Telefilm Canada shares the risks and eventual revenues of the productions it participates in financially.

The CFFF is the subject of a Memorandum of Understanding between Telefilm Canada and the Department of Canadian Heritage. Under the terms of the Memorandum of Understanding, a minimum of one-third of funds are reserved for French-language projects.

Canadian Television Fund

This program activity relates to the portion of the Equity Investment Program (EIP) that is funded through Telefilm Canada's parliamentary appropriation and administered as part of the Canadian Television Fund (CTF). Overall, the fund supports a high volume of distinctively and identifiably Canadian broadcast programming, reflecting Canadian culture, stories and themes. These productions speak to Canadians about themselves, their culture, their issues, their concerns and their stories. They reflect the lives of Canadians across the country and reveal Canadians and their society to the viewer.

The EIP is guided by additional goals in keeping with Telefilm Canada's overall mandate as a cultural investor in high-quality Canadian films, television programs and new media works in order to foster a diversity of voices that reach Canadian audiences in Canada and abroad. One of Telefilm Canada's key goals is to support and encourage Canada's cultural diversity, linguistic duality and regional expression.

Through the EIP, Telefilm Canada provides support to develop and produce high quality, distinctively Canadian television programs that will strike a chord with Canadian audiences. Support is provided to develop and produce French-language projects originating outside Quebec, Aboriginal-language projects, and English-language drama. Telefilm's financial participation is provided either as equity investments or conditionally repayable advances. The majority of Telefilm Canada's activity centers on investments in individual projects based on a rigorous project selection process. As an investor, Telefilm Canada shares the risks and eventual revenues of the productions it participates in financially.

Professional Development and Complementary Activities

This program activity is intended to complement Telefilm Canada's support to feature film and television production-related activity, by supporting activities that enhance the overall environment and conditions in which Canadian feature films and television programs are produced, promoted, sold and distributed.

Canadian Heritage Telefilm Canada

Support in the form of grants is provided to Canadian feature film and television festivals and to Canadian film and television awards shows, to raise the profile of Canadian productions with Canadian audiences. In addition, support in the form of grants is extended to industry professionals to attend international festivals and markets, and for professional development initiatives.

Other Activities

This program activity refers to all programs administered by Telefilm Canada pursuant to contribution agreements or other agreements with the Department of Canadian Heritage. They support Telefilm Canada's audience-and-building-capacity objectives.

Telefilm Canada has four contribution agreements with the Department of Canadian Heritage. They provide Telefilm Canada with approximately \$100 million to administer the following four funds: The Canadian Television Fund, The Music Entrepreneur Program, The Canada New Media Fund and the National Training Schools Program. In addition, Telefilm Canada administers Canada's international co-production agreements and recommends certification of international co-productions.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Canada Feature Film Fund	89,492	9,289	80,203	79,313
Canadian Television Fund	45,475	5,861	39,614	39,445
Professional Development and Complementary Activities	12,428	7,203	5,225	5,116
Other Activities	101,876	101,876	.....	.....
	249,271	124,229	125,042	123,874

6 Citizenship and Immigration

Department 6-3

Immigration and Refugee Board of Canada 6-5

Citizenship and Immigration

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Citizenship and Immigration Department				
1	Operating expenditures	471,886	376,517	95,369
5	Grants and contributions	711,702	422,654	289,048
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	43,114	34,683	8,431
	Total budgetary	1,226,775	833,924	392,851
(S)	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i>	.....	.....	.....
	Total Department	1,226,775	833,924	392,851
Immigration and Refugee Board of Canada				
10	Program expenditures	103,259	98,601	4,658
(S)	Contributions to employee benefit plans	14,116	13,395	721
	Total Agency	117,375	111,996	5,379

Citizenship and Immigration Department

Strategic Outcome

Maximum contribution to Canada's economic, social and cultural development from migration.

Program Activity Descriptions

Immigration program

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

Temporary resident program

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

Strategic Outcome

Reflection of Canadian values and interests in the management of international migration, including refugee protection.

Program Activity Descriptions

Canada's role in international migration and protection

Assert Canada's position in the context of international migration to influence the international agenda on migration and protection.

Refugee program

Maintaining Canada's humanitarian tradition by protecting refugees and persons in need of protection in Canada and abroad.

Strategic Outcome

Successful integration of newcomers and promotion of Canadian citizenship.

Program Activity Descriptions

Integration program

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

Citizenship program

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

Strategic Outcome

Sustainable urban development and infrastructure renewal in the Toronto Waterfront area

Program Activity Descriptions

Revitalization of the Toronto Waterfront

Program management and coordination of the federal contribution towards city-building infrastructure, and parks, recreation and green spaces for the renewal and revitalization of Toronto's waterfront.

Citizenship and Immigration Department

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary		Contributions and other transfer payments		
	Operating	Grants			
Immigration program	198,444	.....	.....	198,444	170,885
Temporary resident program	89,512	.....	.....	89,512	91,417
Canada's role in international migration and protection	2,597	.....	2,304	4,901	4,824
Refugee program	93,947	.....	.....	93,947	73,564
Integration program	43,818	196,212	398,580	638,610	445,389
Citizenship program	85,561	.....	.....	85,561	47,845
Revitalization of the Toronto Waterfront	1,194	.....	114,606	115,800	.....
	515,073	196,212	515,490	1,226,775	833,924

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Integration program</i>		
Grant for the Canada-Quebec Accord on Immigration	196,212,000	181,602,000
Total grants	196,212,000	181,602,000
Contributions		
<i>Canada's role in international migration and protection</i>		
Migration Policy Development	304,000	304,000
International Organization for Migration	2,000,000	2,000,000
<i>Integration program</i>		
Host Program	6,728,819	2,800,000
Immigrant Settlement and Adaptation	98,095,120	44,775,406
Resettlement Assistance	44,550,000	44,550,000
Contributions to provinces	67,854,034	46,254,171
Language Instruction for Newcomers to Canada	181,352,027	100,368,000
<i>Revitalization of the Toronto Waterfront</i>		
Toronto Waterfront Revitalization Initiative	114,606,000	.....
Total contributions	515,490,000	241,051,577
Total	711,702,000	422,653,577

Citizenship and Immigration Immigration and Refugee Board of Canada

Strategic Outcome

Well-reasoned decisions on immigration and refugee matters rendered fairly, efficiently and in accordance with the law.

Program Activity Descriptions

Refugee Protection

Renders quality decisions in a timely manner on claims for refugee protection made by persons in Canada. In making these critical decisions, Canada fulfils its obligations as a signatory to a number of international human rights conventions.

Immigration Appeals

Hears appeals of sponsorship applications refused by the Department of Citizenship and Immigration; appeals from certain removal orders made against permanent residents, refugees and other protected persons, and holders of permanent resident visas; appeals by permanent residents who have been found outside of Canada not to have fulfilled their residency obligation; and appeals by the Minister from decisions of the Immigration Division at admissibility hearings.

Admissibility Hearings and Detention Reviews

Conducts admissibility hearings for foreign nationals or permanent residents who seek entry into Canada, or who are already in Canada and are considered to be inadmissible; and conducts detention reviews for foreign nationals or permanent residents who are detained for immigration reasons.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Refugee Protection	86,825	86,825	84,530
Immigration Appeals	15,245	15,245	12,554
Admissibility Hearings and Detention Reviews	15,305	15,305	14,912
	117,375	117,375	111,996

7 Economic Development Agency of Canada for the Regions of Quebec

Department 7-2

Economic Development Agency of Canada for the Regions of Quebec

Ministry Summary

Vote	(thousands of dollars)	2006–2007	2005–2006	Difference
		Main Estimates	Main Estimates	
Economic Development Agency of Canada for the Regions of Quebec				
1	Operating expenditures	44,693	34,128	10,565
5	Grants and contributions	331,165	405,814	(74,649)
(S)	Contributions to employee benefit plans	5,737	4,078	1,659
	Total budgetary	381,595	444,020	(62,425)
	Items not required			
–	Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance	.....	70	(70)
	Total Department	381,595	444,090	(62,495)

Note: The Minister's salary and motor car allowance is now displayed under Human Resources and Skills Development.

Economic Development Agency of Canada for the Regions of Quebec

Strategic Outcome

Enterprises' competitiveness.

Program Activity Descriptions

Enterprise Development

To facilitate the economic growth of enterprises.

Strategic Outcome

Vitality of communities.

Program Activity Descriptions

Improvement of the economic environment of regions

To help create the socio-economic conditions conducive to the development of Quebec's communities and regions.

Improvement of collective infrastructures

To develop and renew drinking water and wastewater, transportation and economic and cultural infrastructures.

Provision of special adjustment measures

To stabilize, revitalize and diversify the economy of communities experiencing economic shocks and mitigate the impact of major natural disasters.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Budgetary				Main
	Operating	Grants	Contributions and other transfer payments		Estimates
Enterprise Development	27,939	.....	117,855	145,794	118,569
Improvement of the economic environment of regions	18,879	17,070	89,468	125,417	84,688
Improvement of collective infrastructures	2,588	.....	86,662	89,250	229,631
Provision of special adjustment measures	1,024	.....	20,110	21,134	11,202
	50,430	17,070	314,095	381,595	444,090

Economic Development Agency of Canada for the Regions of Quebec

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Improvement of the economic environment of regions</i>		
Grants under the Innovation, Development Entrepreneurship and Access Program for small and medium businesses	300,000	300,000
Grant to the Quebec Port Authority to commemorate the 400th anniversary of Quebec City in 2008	16,770,000	.....
Total grants	17,070,000	300,000
Contributions		
<i>Enterprise Development</i>		
Contributions under the Regional Strategic Initiative Program	51,626,500	57,709,000
Contributions under the Innovation, Development Entrepreneurship and Access Program for small and medium businesses	65,436,500	38,655,200
Contributions under the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine	792,000	1,462,800
<i>Improvement of the economic environment of regions</i>		
Contributions under the Community Futures Program	25,994,000	18,500,000
Contributions under the Regional Strategic Initiative Program	42,076,500	37,791,000
Contributions under the Innovation, Development Entrepreneurship and Access Program for small and medium businesses	20,869,500	11,925,800
Contributions under the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine	528,000	975,200
<i>Improvement of collective infrastructures</i>		
Contributions to the province of Quebec under the Infrastructure Canada Program	86,662,000	218,082,000
<i>Provision of special adjustment measures</i>		
Contributions under the Canadian Apparel and Textile Industries Program	20,110,000	.....
Total contributions	314,095,000	385,101,000
Items not required		
Contributions under the Innovation Development Entrepreneurship and Access Program for small and medium businesses	.....	10,413,000
Contributions to the province of Quebec under the Canada Infrastructure Works Agreement	.....	10,000,000
Total items not required	.....	20,413,000
Total	331,165,000	405,814,000

8 Environment

Department 8-3

Canada Emission Reduction Incentives Agency 8-8

Canadian Environmental Assessment Agency 8-9

National Round Table on the Environment and the
Economy 8-10

Parks Canada Agency 8-11

Environment

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Environment				
Department				
1	Operating expenditures	648,208	671,527	(23,319)
5	Capital expenditures	33,001	31,240	1,761
10	Grants and contributions	47,070	55,654	(8,584)
(S)	Minister of the Environment – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	75,517	76,735	(1,218)
Total Department		803,869	835,226	(31,357)
Canada Emission Reduction Incentives Agency				
15	Canada Emission Reduction Incentives Agency – Program expenditures and payments for the acquisition of eligible credits pursuant to the Canada Emission Reduction Incentives Agency	48,682	.....	48,682
(S)	Contributions to employee benefit plans	760	.....	760
Total Agency		49,442	.....	49,442
Canadian Environmental Assessment Agency				
20	Program expenditures	15,609	15,744	(135)
(S)	Contributions to employee benefit plans	1,774	1,826	(52)
Total Agency		17,383	17,570	(187)
National Round Table on the Environment and the Economy				
25	Program expenditures	4,722	4,592	130
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	20	20	.....
(S)	Contributions to employee benefit plans	441	439	2
Total Agency		5,183	5,051	132
Parks Canada Agency				
30	Program expenditures	428,730	344,562	84,168
35	Payments to the New Parks and Historic Sites Account	3,000	1,800	1,200
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	100,000	95,000	5,000
(S)	Contributions to employee benefit plans	46,324	43,146	3,178
Total Agency		578,054	484,508	93,546

Environment Department

Strategic Outcome

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

Program Activity Descriptions

Biodiversity is conserved and protected

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

Water is clean, safe and secure

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

Canadians adopt approaches that ensure the sustainable use and management of natural capital and working landscapes

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

Strategic Outcome

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

Program Activity Descriptions

Improved knowledge and information on weather and environmental conditions influences decision-making

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

Environment Department

Canadians are informed of, and respond appropriately to, current and predicted environmental conditions

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

Strategic Outcome

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

Program Activity Descriptions

Risks posed by pollutants or other harmful or dangerous substances in the environment are reduced

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

Canadians adopt sustainable consumption and production approaches

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

Strategic Outcome

The impacts of climate change on Canada are reduced

Program Activity Descriptions

Net emissions of greenhouse gases are reduced

This program activity is critical to transforming our economy so that we can honour our Kyoto commitment and make deep reductions of emissions in the decades ahead, all the while ensuring continued economic growth. This transformation will be achieved through the implementation of the 2005 Climate Change Plan, with its focus on harnessing market forces, building enduring partnerships and promoting innovation to achieve greenhouse gas reductions. This program activity will also focus on continuing policy development work to support Canada's efforts into the future, in areas such as adaptation, as called for in the Plan. On the international front, Canada will play a role in helping to build the optimal next-generation international agreement that balances economic prosperity with deep emissions reductions.

Environment Department

Canadians understand the impacts of climate change and adapt to its effects

Building on all the activities related to reducing the impact of weather and related hazards, this program activity is focused on understanding and minimizing the negative effects of climate change on Canadians and developing and implementing adaptive strategies. This knowledge and information will be provided to policy developers and decision makers as advice on adaptation to changing weather and climate. Policy leadership includes identifying benefits and incentives to guide the development of sound mitigation and adaptation strategies for Canadians.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Biodiversity is conserved and protected	102,013	501	.....	23,973	1,224	125,263	.....
Water is clean, safe and secure	55,264	2,264	.....	495	3,122	54,901	.....
Canadians adopt approaches that ensure the sustainable use and management of natural capital and working landscapes	68,422	664	.....	4,461	1,699	71,848	.....
Improved knowledge and information on weather and environmental conditions influences decision-making	113,395	12,476	44	209	8,524	117,600	.....
Canadians are informed of, and respond appropriately to, current and predicted environmental conditions	189,721	7,168	.....	7,535	52,861	151,563	.....
Risks posed by pollutants or other harmful or dangerous substances in the environment are reduced	226,838	6,212	2,000	8,353	7,122	236,281	.....
Canadians adopt sustainable consumption and production approaches	23,345	3,334	.....	.....	47	26,632	.....
Net emissions of greenhouse gases are reduced	18,147	382	.....	.....	50	18,479	.....
Canadians understand the impacts of climate change and adapt to its effects	1,327	.....	.....	.....	25	1,302	.....
Reduced Greenhouse Gas emissions	.....	.....	.....	.....	.....	.....	53,574
Improved air quality	.....	.....	.....	.....	.....	.....	103,120
Reduced risk from toxics and other substances of concern	.....	.....	.....	.....	.....	.....	192,177
Biological diversity is conserved	.....	.....	.....	.....	.....	.....	117,795
Clean, safe and secure water for people and ecosystems	.....	.....	.....	.....	.....	.....	65,164
Priority ecosystems are conserved and restored	.....	.....	.....	.....	.....	.....	55,294
Reduced Impact of Weather and Related Hazards	.....	.....	.....	.....	.....	.....	155,655
Adaptation to Environmental Changes	.....	.....	.....	.....	.....	.....	92,447
	798,472	33,001	2,044	45,026	74,674	803,869	835,226

Environment
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Improved knowledge and information on weather and environmental conditions influences decision-making</i>		
Grants to support environmental research and development	44,000	44,000
<i>Risks posed by pollutants or other harmful or dangerous substances in the environment are reduced</i>		
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,000,000	2,000,000
Total grants	2,044,000	2,044,000
Contributions		
<i>Biodiversity is conserved and protected</i>		
Contributions to support environmental research and development	1,052,000	997,142
Contributions to support environmental and sustainable development initiatives	9,325,435	7,357,381
Contributions to support Canada's international commitments	779,771	772,305
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	1,116,000	1,116,000
Contribution to the Wildlife Habitat Canada Foundation	2,200,000	2,200,000
Habitat Stewardship Contribution Program	9,500,000	10,000,000
<i>Water is clean, safe and secure</i>		
Contributions to support environmental and sustainable development initiatives	494,704	63,845
<i>Canadians adopt approaches that ensure the sustainable use and management of natural capital and working landscapes</i>		
Contributions to support environmental and sustainable development initiatives	4,460,789	5,311,445
<i>Improved knowledge and information on weather and environmental conditions influences decision-making</i>		
Contributions to support environmental and sustainable development initiatives	208,708	224,241
<i>Canadians are informed of, and respond appropriately to, current and predicted environmental conditions</i>		
Contributions to support environmental and sustainable development initiatives	429,048	339,610
Contributions to support Canada's international commitments	2,062,328	2,042,577
EcoAction 2000 – Community Funding Initiative	5,044,000	5,044,000

Environment
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Risks posed by pollutants or other harmful or dangerous substances in the environment are reduced</i>		
Contributions to support environmental and sustainable development initiatives	2,068,016	1,904,033
Contributions to support Canada's international commitments	132,201	130,934
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	1,953,000	1,953,000
Contribution for Canada's share of the commission of environmental co-operation (CEC) budget	4,200,000	4,200,000
Total contributions	45,026,000	43,656,513
Items not required		
Contributions to support environmental and sustainable development initiatives	.....	3,360,144
Contributions to support environmental research and development	.....	779,858
Contributions to support Canada's international commitments	.....	628,485
Contributions for the Opportunities Envelope Program	.....	5,185,000
Total items not required	.....	9,953,487
Total	47,070,000	55,654,000

Environment Canada Emission Reduction Incentives Agency

Strategic Outcome

Purchases of greenhouse gas reduction and removal credits to assist Canada in meeting its near term commitments under the Kyoto Protocol and to create the incentives for long term transformational change to a less carbon intensive Canadian and global economy

Program Activity Descriptions

Purchases of domestic credits generated in Canada by the domestic offsets system

This program activity is designed to help Canada honour its short-term commitments under the Kyoto Protocol while laying the groundwork for long-term transformational change to a lower-carbon intensive and more competitive Canadian economy that supports a healthy population and a sustainable environment. This program activity consists of the purchase of domestic credits generated in Canada by the domestic offsets system. The method used to purchase these credits is based on a competitive process and may involve advance payments subject to certain conditions.

Purchases of international credits generated in other countries that are parties to the Kyoto Protocol

This program activity is designed to help Canada honour its short-term commitments under the Kyoto Protocol while laying the groundwork for long-term transformational change to a lower-carbon intensive and more competitive Canadian economy that supports a healthy population and a sustainable environment. This program activity consists of the purchase of international credits generated in other countries that are Parties to the Kyoto Protocol, where such purchases are deemed to be of benefit to Canada. The method used to purchase these credits is based on a competitive process.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Purchases of domestic credits generated in Canada by the domestic offsets system	24,721	24,721	.....
Purchases of international credits generated in other countries that are parties to the Kyoto Protocol	24,721	24,721	.....
	49,442	49,442	.....

Environment Canadian Environmental Assessment Agency

Strategic Outcome

Environmental assessment is an integral part of program and policy decision-making.

Program Activity Descriptions

Effective and Efficient Environmental Assessment

Program costs, including program support overhead for environmental assessment activities. This includes costs incurred in the performance of functions that are not directly involved with service delivery but support service delivery activities. This includes all supervisory, management and policy resources within a program area. These costs may be incurred within the program area at headquarters as well as the regions, but are separate and distinct from corporate and administrative services costs.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Operating	Budgetary	Less:		Main
		Contributions and other transfer payments	Revenues credited to the vote		Estimates
Effective and Efficient Environmental Assessment	18,941	1,943	3,501	17,383	17,570
	18,941	1,943	3,501	17,383	17,570

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Effective and Efficient Environmental Assessment</i>		
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	173,500	173,500
Contributions to support the promotion, research and development of environmental assessments	300,000	300,000
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	1,469,000	1,769,000
Total	1,942,500	2,242,500

Environment

National Round Table on the Environment and the Economy

Strategic Outcome

Federal policy development on environment and economy issues, and decisions in other key sectors, are influenced by National Round Table on the Environment and the Economy advice on selected issues.

Program Activity Descriptions

Provide advice on environment and economy issues

This program identifies and promotes new information, analysis and recommendations in the area of sustainable development, with an emphasis on the environment and the economy. Advice is provided to clients in the federal government as well as decision makers in other sectors (other levels of government, industry associations, non-government organizations).

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Provide advice on environment and economy issues	5,183	5,183	5,051
	5,183	5,183	5,051

Environment Parks Canada Agency

Strategic Outcome

Protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for the present and future generations.

Program Activity Descriptions

Establish Heritage Places

This Program Activity covers systems planning; negotiating with stakeholders for inclusion in the national systems, obtaining ministerial approval and establishing national parks, and national marine conservation areas of Canada, and establishing national historic sites, and other heritage places.

Conserve Heritage Resources

This program activity relates to the maintenance or improvement of ecological integrity in national parks; the sustainable use of national marine conservation areas and the protection of unique marine ecosystems; the maintenance and improvement of commemorative integrity in national historic sites managed or influenced by Parks Canada; and the protection and management of cultural resources under the administration of Parks Canada that are not associated with national historic sites.

Promote Public Appreciation and Understanding

Promotion of public appreciation and understanding involves programs and activities that are aimed at reaching Canadians in their communities where they live, work and learn and inviting them to become more involved in the protection and presentation of the nation's natural and cultural heritage. To accomplish this Parks Canada is investing in carefully targeted outreach opportunities such as the Parks Canada Web site, introducing content into provincial and territorial school curricula, urban discovery centres and the use of mass media programming such as television to showcase national parks and national historic sites. Parks Canada also intends to broaden its base of support by informing and involving stakeholders and encouraging shared leadership in the development and implementation of the Agency's future direction. One key activity is the Minister's Round Table on Parks Canada, which represents the culmination of the Agency's involvement with stakeholders on a biennial basis.

Enhance Visitor Experience

Parks Canada welcomes more than 22 million visitors to the national historic sites, national parks, and national marine conservation areas of Canada. The Agency sets the stage for visitors to enjoy meaningful, high-quality experiences through the provision of information, infrastructure, facilities, programs, services and personnel. The visitor experience is the cumulative outcome of the individual's visit and their interactions with Parks Canada, and its partners. This includes pre and onsite trip planning information, reception and orientation services, interpretation programming, campgrounds, hiking trails and other recreational services, visitor safety programs, and ongoing post visit information.

Townsite Management

This program activity relates to the Parks Canada Agency's management and operation of communities within Canada's national parks. The communities are: important staging areas for visitors' national park and national historic site experiences; home to businesses and residents who are actively involved in providing services to visitors; and administrative centers for Parks Canada operations. The Agency provides municipal service such as drinking water, snow removal, garbage pick-up and disposal, sewage treatment, road and street maintenance, and fire services to support visitors and residents. Parks Canada is directly responsible for managing five townsites in national parks, which have permanent populations ranging from 100 to 1500, and welcome millions of visitors annually.

Environment Parks Canada Agency

Throughway Management

This program activity includes the operation, maintenance and repair of roads, bridges, provincial and inter-provincial highways and waterways that connect communities and pass through national parks and national historic sites.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Establish Heritage Places	25,266	801	23	.....	26,090	20,311
Conserve Heritage Resources	180,449	16,620	.....	18,553	215,622	167,052
Promote Public Appreciation and Understanding	59,589	8,303	.....	189	68,081	57,277
Enhance Visitor Experience	177,655	19,149	.....	.....	196,804	180,846
Townsite Management	8,425	4,350	.....	.....	12,775	11,975
Throughway Management	27,868	30,814	.....	.....	58,682	47,047
	479,252	80,037	23	18,742	578,054	484,508

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Establish Heritage Places</i>		
Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	22,700	22,707
Total grants	22,700	22,707
Contributions		
<i>Conserve Heritage Resources</i>		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	1,680,000	910,000
Contributions in support of the Historic Places Initiative	7,000,000	.....
Contributions in support of the Commercial Heritage Properties Incentive Fund	9,873,000	7,419,000

Environment
Parks Canada Agency

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Promote Public Appreciation and Understanding</i>		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	189,226	189,226
Total contributions	18,742,226	8,518,226
Total	18,764,926	8,540,933

9 Finance

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Finance

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Finance				
Department				
1	Operating expenditures	93,135	84,048	9,087
5	Grants and contributions	404,200	944,000	(539,800)
10	Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister on behalf of Her Majesty in Right of Canada to guarantee payment to the holders of mortgages insured by private insurers approved by the Superintendent of Financial Institutions to sell mortgage insurance in Canada of not more than 90% of the net claims of the holders of the insured mortgages in the event of the insolvency or liquidation of the private insurer, subject to the limitation that the aggregate outstanding principal amount of all mortgages covered by the guarantee shall not exceed \$100,000,000,000 at any time; and to repeal Vote 16b, <i>Appropriation Act No. 4, 2003–2004</i>	.....	.....	.....
(S)	Minister of Finance – Salary and motor car allowance	73	70	3
(S)	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	2,070,000	.....	2,070,000
(S)	Payments to International Development Association	318,269	239,740	78,529
(S)	Payments to International Monetary Fund's Poverty Reduction and Growth Facility	3,400	4,800	(1,400)
(S)	Contributions to employee benefit plans	12,429	12,168	261
(S)	Purchase of Domestic Coinage	83,100	82,200	900
(S)	Interest and Other Costs	34,395,000	35,887,000	(1,492,000)
(S)	Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000	32,000	.....
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,282,000	9,510,000	1,772,000
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	20,140,000	13,000,000	7,140,000
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	8,500,000	8,225,000	275,000
(S)	Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(699,000)	(611,000)	(88,000)
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(2,995,000)	(2,765,127)	(229,873)

Finance

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
	Appropriations not required			
–	Transfer Payments to the Territorial Governments	.....	1,800,000	(1,800,000)
	Items not required			
–	Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	3,500,000	(3,500,000)
	Total budgetary	73,639,606	69,944,899	3,694,707
L15	Issuance and payment of demand notes to the International Development Association	.....	.....	.....
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions	7,471	15,577	(8,106)
	Items not required			
–	Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions	.....	9,346	(9,346)
–	Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility	.....	84,000	(84,000)
	Total non-budgetary	7,471	108,923	(101,452)
	Total Department	73,647,077	70,053,822	3,593,255
	Auditor General			
20	Program expenditures	64,920	62,957	1,963
(S)	Contributions to employee benefit plans	8,828	8,844	(16)
	Total Agency	73,748	71,801	1,947
	Canadian International Trade Tribunal			
25	Program expenditures	8,609	8,170	439
(S)	Contributions to employee benefit plans	1,396	1,382	14
	Total Agency	10,005	9,552	453

Note: Department of Finance – Transfer Payments to the Territorial Governments in the 2005–2006 Main Estimates has become a statutory item now called Territorial Financing in the 2006–2007 Main Estimates.

Department of Finance – Health Reform Transfer in the 2005–2006 Main Estimates is now incorporated in the Canada Health Transfer as presented in the 2006–2007 Main Estimates.

Finance

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Financial Transactions and Reports Analysis Centre of Canada				
30	Program expenditures	28,110	27,663	447
(S)	Contributions to employee benefit plans	3,018	3,019	(1)
Total Agency		31,128	30,682	446
Office of the Superintendent of Financial Institutions				
35	Program expenditures	768	755	13
(S)	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i>	.....	.....	.....
Total Agency		768	755	13

Finance Department

Strategic Outcome

To create a fiscal, economic, social and global advantage for Canada by providing appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's overall agenda.

Program Activity Descriptions

Tax Policy

Develops and evaluates federal taxation policies and legislation in the following areas: personal income tax, business income tax, and sales and excise tax.

Economic and Fiscal Policy

Analyzes Canada's economic and fiscal situation; advises on fiscal matters; and provides analytical support on a wide range of economic and financial issues related to the government's macroeconomic policies.

Financial Sector Policy

Provides policy analysis on Canada's financial sector and on the regulation of federally chartered financial institutions; manages the federal government's borrowing program; and provides support regarding Crown corporation borrowing and financial market and exchange rate policy.

Economic Development and Corporate Finance

Provides policy and advice regarding financial implications of government's microeconomic policies and programs; proposals for funding of programs; sectoral policy analysis; and corporate restructuring regarding Crown corporations and other corporate holdings.

Federal-Provincial Relations and Social Policy

Provides policy and advice on federal-provincial-territorial relations and social policy issues and their economic and fiscal implications.

International Trade and Finance

Manages the Department's participation in international financial institutions (including the International Monetary Fund, the World Bank Group, the Organisation for Economic Co-operation and Development and the European Bank for Reconstruction and Development), international groups such as the G-7, G-20 and the Asia-Pacific Economic Cooperation forum, as well as trade and investment policy issues.

Public Debt

Manages the funding of interest and service costs of the public debt and the issuing costs of new borrowing.

Domestic Coinage

Responsible for the payment of the production and distribution costs for domestic circulating coinage.

Transfer Payments to Provinces/Territories

Administers the transfer payments pursuant to statutes and agreements with provinces and territories.

International Financial Organizations

Administers international financial obligations and subscriptions.

Finance Department

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates							2005–2006
	Operating	Grants	Budgetary		Total	Non-budgetary	Total	Main Estimates
Contributions and other transfer payments			Less: Revenues credited to the vote	Loans, investments and advances				
Tax Policy	30,865	.....	.....	117	30,748	.....	30,748	30,136
Economic and Fiscal Policy	14,559	.....	.....	55	14,504	.....	14,504	14,580
Financial Sector Policy	20,521	.....	.....	77	20,444	.....	20,444	16,166
Economic Development and Corporate Finance	7,784	.....	.....	29	7,755	.....	7,755	7,565
Federal-Provincial Relations and Social Policy	16,753	.....	.....	63	16,690	.....	16,690	12,372
International Trade and Finance	15,555	.....	.....	59	15,496	.....	15,496	15,467
Public Debt	34,395,000	.....	.....	.....	34,395,000	.....	34,395,000	35,887,000
Domestic Coinage	83,100	.....	.....	.....	83,100	.....	83,100	82,200
Transfer Payments to Provinces/Territories	.....	.....	38,330,000	.....	38,330,000	.....	38,330,000	32,690,873
International Financial Organizations	.....	349,200	376,669	.....	725,869	7,471	733,340	1,297,463
	34,584,137	349,200	38,706,669	400	73,639,606	7,471	73,647,077	70,053,822

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>International Financial Organizations</i>		
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	298,000,000	889,000,000
Debt payments to international organizations on behalf of poor countries	51,200,000	.....
Total grants	349,200,000	889,000,000
Contributions		
<i>International Financial Organizations</i>		
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	55,000,000	55,000,000
Total contributions	55,000,000	55,000,000

Finance
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Other Transfer Payments		
<i>Transfer Payments to Provinces/Territories</i>		
(S) Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	2,070,000,000	. . . . .
(S) Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,000,000	32,000,000
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,282,000,000	9,510,000,000
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	20,140,000,000	13,000,000,000
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	8,500,000,000	8,225,000,000
(S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(699,000,000)	(611,000,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(2,995,000,000)	(2,765,127,000)
<i>International Financial Organizations</i>		
(S) Payments to International Development Association	318,269,000	239,740,000
(S) Payments to International Monetary Fund's Poverty Reduction and Growth Facility	3,400,000	4,800,000
Total other transfer payments	38,651,669,000	27,635,413,000

Note: Amounts shown are the cash contributions authorized by Part V.1 of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health Transfer and the Canada Social Transfer including the tax portion of the transfer:

	(Thousands of dollars)
Total Cash Transfer Payments – Main Estimates	28,640,000
Plus Tax Transfers	20,468,541
Total	49,108,541

Finance
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Items not required		
(S) Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	3,500,000,000
Transfer Payments to the Territorial Governments	.....	1,800,000,000
Total items not required	.....	5,300,000,000
Total	39,055,869,000	33,879,413,000

Note: Health Reform Transfer in the 2005–2006 Main Estimates is now incorporated in the Canada Health Transfer as presented in the 2006–2007 Main Estimates.

Transfer Payments to the Territorial Governments in the 2005–2006 Main Estimates has become a statutory item now called Territorial Financing in the 2006–2007 Main Estimates.

Finance
Auditor General

Strategic Outcome

Through legislative auditing, contribute to a well-managed and accountable government for Canadians.

Program Activity Descriptions

Legislative Auditing

Conduct independent audits and studies that provide objective information, advice and assurance to Parliament, government and Canadians.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Legislative Auditing	73,368	380	73,748	71,801
	73,368	380	73,748	71,801

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Legislative Auditing</i>		
CCAF-FCVI Inc.	380,000	380,000
Total	380,000	380,000

Finance

Canadian International Trade Tribunal

Strategic Outcome

Fair, timely and effective disposition of international trade cases and government mandate inquiries in various areas of the Tribunal's jurisdiction.

Program Activity Descriptions

Adjudication of Trade Cases (quasi-judicial role)

The Tribunal acts as an administrative court when carrying out its quasi-judicial functions. It conducts inquiries that are open to the public. It has rules and procedures similar to those of a court of law, but not quite as formal. The Tribunal is a superior court of record and can subpoena witnesses, hear evidence and hold public hearings. Transparency and fairness are key pillars of the Tribunal's inquiry process. The Tribunal's decisions may be appealed to, as appropriate, the Federal Court of Canada or the Federal Court of Appeal or reviewed by the Federal Court of Appeal or by a bi-national panel under the North American Free Trade Agreement (NAFTA). Governments that are members of the World Trade Organization (WTO) may challenge some of the Tribunal's decisions before a dispute settlement panel under the WTO Understanding on Rules and Procedures Governing the Settlement of Disputes. The Tribunal may also conduct inquiries (safeguard inquiries) to determine if Canadian producers are being seriously injured by increased imports of goods and report with recommendations, as required, to the government.

General Economic Inquiries and References (advisory role)

The *Canadian International Trade Tribunal Act* contains broad provisions under which the government or the Minister of Finance may ask the Tribunal to conduct an inquiry on any economic, trade, tariff or commercial matter. In such an inquiry, the Tribunal acts in an advisory capacity, with powers to conduct research, receive submissions, hold hearings and report with recommendations, as required, to the government or the Minister of Finance.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	<u>Operating</u>		Estimates
Adjudication of Trade Cases (quasi-judicial role)	9,922	9,922	9,449
General Economic Inquiries and References (advisory role)	83	83	103
	10,005	10,005	9,552

Finance

Financial Transactions and Reports Analysis Centre of Canada

Strategic Outcome

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

Program Activity Descriptions

Collection, Analysis and Dissemination of Financial Information

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

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Collection, Analysis and Dissemination of Financial Information	31,128	31,128	30,682
	31,128	31,128	30,682

Finance

Office of the Superintendent of Financial Institutions

Strategic Outcome

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

Program Activity Descriptions

Regulation and Supervision of Federally Regulated Financial Institutions

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

Regulation and Supervision of Federally Regulated Private Pension Plans

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

International Assistance

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

Strategic Outcome

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

Program Activity Descriptions

Office of the Chief Actuary

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

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Regulation and Supervision of Federally Regulated Financial Institutions	69,481	3,696	73,177	.....	.....
Regulation and Supervision of Federally Regulated Private Pension Plans	4,938	246	5,184	.....	.....
International Assistance	1,895	63	1,958	.....	.....
Office of the Chief Actuary	4,682	32	3,946	768	755
	80,996	4,037	84,265	768	755

10 Fisheries and Oceans

Department 10-2

Fisheries and Oceans

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
	Fisheries and Oceans			
1	Operating expenditures	1,111,027	1,029,432	81,595
5	Capital expenditures	168,064	175,293	(7,229)
10	Grants and contributions	111,912	119,785	(7,873)
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	122,292	115,472	6,820
	Total Department	1,513,368	1,440,052	73,316

Fisheries and Oceans

Strategic Outcome

Safe and Accessible Waterways (SAW)

Program Activity Descriptions

Canadian Coast Guard

Provision of maritime services that contribute to the enhancement and maintenance of maritime safety and commerce; protection of marine and freshwater environment; oceans and fisheries resource management; security; and other government maritime priorities via maritime expertise, Canada's civilian fleet, a broadly distributed shore infrastructure, and collaboration with various stakeholders.

Small Craft Harbours

Operation and maintenance of a national system of harbours critical to Canada's commercial fishing industry.

Science (Safe and Accessible Waterways)

Provision of scientific research, monitoring, advice, products and services and data management in support of safe and accessible waterways. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.

Strategic Outcome

Sustainable Fisheries and Aquaculture (SFA)

Program Activity Descriptions

Fisheries Management

Conservation of Canada's fisheries resources to assure sustainable resource utilization through close collaboration with resource users and stakeholders.

Aquaculture

Creation of conditions for a vibrant and innovative aquaculture industry that is environmentally and socially responsible, economically viable and internationally competitive.

Science (Sustainable Fisheries and Aquaculture)

Provision of scientific research, monitoring, advice, products and services and data management in support of sustainable fisheries and aquaculture. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.

Strategic Outcome

Healthy and Productive Aquatic Ecosystems (HAPAE)

Program Activity Descriptions

Oceans Management

Conservation and sustainable use of Canada's oceans, in collaboration with others, through integrated oceans management plans which include marine protected areas and marine environmental quality objectives.

Fisheries and Oceans

Habitat Management

Protection and conservation of freshwater and marine fish habitat, in collaboration with others, through a balanced application of regulatory and non-regulatory activities including reviewing development proposals, conducting environmental assessments and monitoring compliance and effectiveness.

Science (Healthy and Productive Aquatic Ecosystem)

Provision of scientific research, monitoring, advice, products and services and data management in support of healthy and productive aquatic ecosystems. These functions are provided through a network of research facilities in collaboration with other government departments, private sector, academia and international organizations.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Canadian Coast Guard	535,234	117,049	.....	4,901	50,058	607,126	597,026
Small Craft Harbours	78,030	22,520	500	.....	.....	101,050	102,104
Science (Safe and Accessible Waterways)	42,348	1,595	46	.....	.....	43,989	46,533
Fisheries Management	288,087	3,569	5	105,592	.....	397,253	368,010
Aquaculture	3,405	27	.....	.....	.....	3,432	5,072
Science (Sustainable Fisheries and Aquaculture)	185,364	13,167	148	115	.....	198,794	174,445
Oceans Management	31,787	339	.....	590	.....	32,716	21,632
Habitat Management	63,227	572	.....	.....	.....	63,799	66,331
Science (Healthy and Productive Aquatic Ecosystem)	55,968	9,226	15	.....	.....	65,209	58,899
	1,283,450	168,064	714	111,198	50,058	1,513,368	1,440,052

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Small Craft Harbours</i>		
Class Grant Program for the disposal of small craft harbours	500,000	500,000
<i>Science (Safe and Accessible Waterways)</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	46,000	46,000
<i>Fisheries Management</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	5,000	5,000

Fisheries and Oceans

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Science (Sustainable Fisheries and Aquaculture)</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	148,000	148,000
<i>Science (Healthy and Productive Aquatic Ecosystem)</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	15,000	15,000
Total grants	714,000	714,000
Contributions		
<i>Canadian Coast Guard</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	4,901,000	4,500,000
<i>Fisheries Management</i>		
Contribution to the Pacific Salmon Foundation	962,000	962,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	206,000	202,100
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	31,550,000	32,830,000
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	12,845,000	12,800,000
Contributions under the Aboriginal Inland Habitat Program	1,875,000	1,850,000
Contributions under the Fisheries Access Program	56,664,000	62,601,000
Contributions to At Sea Mentoring and Fisheries Operations Management Initiatives	1,465,000	1,535,000
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	25,000	25,300
<i>Science (Sustainable Fisheries and Aquaculture)</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	115,000	115,500

Fisheries and Oceans

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Oceans Management</i>		
Contributions under the Oceans Action Plan	490,000	.....
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	100,000	100,000
Total contributions	111,198,000	117,520,900
Items not required		
Contributions to Youth Employment Initiatives	.....	700,500
Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development	.....	599,600
Contributions to Youth Employment Initiatives	.....	175,000
Contribution to the World Maritime University in respect to establishing a Canadian maritime environment protection chair	.....	75,000
Total items not required	.....	1,550,100
Total	111,912,000	119,785,000

11 Foreign Affairs and International Trade

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NAFTA Secretariat, Canadian Section 11-22

Foreign Affairs and International Trade

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Foreign Affairs and International Trade				
Department (Foreign Affairs)				
1	Operating expenditures	1,025,854	990,882	34,972
5	Capital expenditures	115,719	104,992	10,727
10	Grants and contributions	718,744	642,873	75,871
(S)	Minister of Foreign Affairs and Minister for Atlantic Canada Opportunities Agency – Salary and motor car allowance	73	70	3
(S)	Payments under the <i>Diplomatic Service (Special)</i> <i>Superannuation Act</i>	250	250	.....
(S)	Contributions to employee benefit plans	80,493	59,454	21,039
(S)	Passport Office Revolving Fund	.....	.....	.....
Total Department		1,941,133	1,798,521	142,612
Department (International Trade)				
15	Operating expenditures	156,027	141,405	14,622
20	Grants and contributions	10,910	10,910	.....
(S)	Minister of International Trade – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	18,585	18,899	(314)
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries	18,300	18,980	(680)
Total budgetary		203,895	190,264	13,631
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries	209,000	653,000	(444,000)
Total Department		412,895	843,264	(430,369)
Canadian Commercial Corporation				
25	Program expenditures	15,969	16,399	(430)
Total Agency		15,969	16,399	(430)

Foreign Affairs and International Trade

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Canadian International Development Agency				
30	Operating expenditures	210,666	204,083	6,583
35	Grants and contributions	2,421,158	2,256,031	165,127
(S)	Minister for International Cooperation – Salary and motor car allowance	73	70	3
(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>	279,962	287,178	(7,216)
(S)	Contributions to employee benefit plans	23,728	21,658	2,070
	Total budgetary	2,935,587	2,769,020	166,567
L40	Issuance and payments of notes to the International Financial Institution Fund Accounts	.....	.....	.....
L45	Payment of notes to International Financial Institutions – Capital Subscriptions	3,270	4,600	(1,330)
L50	Investment contributions pursuant to section 3 of the <i>Canada Fund for Africa Act</i>	36,000	.....	36,000
(S)	Payments to International Financial Institutions – Capital Subscriptions	.....	2,510	(2,510)
	Total non-budgetary	39,270	7,110	32,160
	Total Agency	2,974,857	2,776,130	198,727
International Development Research Centre				
55	Payments to the International Development Research Centre	133,092	116,086	17,006
	Total Agency	133,092	116,086	17,006
International Joint Commission				
60	Program expenditures	5,282	6,507	(1,225)
(S)	Contributions to employee benefit plans	528	609	(81)
	Total Agency	5,810	7,116	(1,306)
NAFTA Secretariat, Canadian Section				
65	Program expenditures	2,789	2,750	39
(S)	Contributions to employee benefit plans	202	206	(4)
	Total Agency	2,991	2,956	35

Foreign Affairs and International Trade Department (Foreign Affairs)

Strategic Outcome

Advancing Canada's interests internationally – Canada's interests are advanced internationally: In partnership with Canadians, Canada and its values are projected to the world. Canada's interests are pursued abroad and Canadians are better able to interpret the world.

Program Activity Descriptions

International Security

Advocating Canadian international security interests and human security program interests bilaterally and multilaterally, as well as managing the department's responsibilities with respect to security and intelligence

Global Issues

Advocating a stronger and more effective multilateral system, capable of addressing Canada's interests in global issues, in particular international economic relations and development, environment and sustainable development, human rights and human security

Bilateral Relations

Conducting and promoting Canada's bilateral diplomatic relations in Canada and abroad.

Strategic Policy and Public Diplomacy

Leading the formation of Canada's overall international policy and the inter-departmental development of whole-of-government strategies, including public diplomacy

Protocol

Managing and facilitating the presence of foreign diplomats in Canada as well as planning and leading the official travel by the Governor General, the Prime Minister, Ministers of the Portfolio and all diplomatic officials events.

Strategic Outcome

Serving Government abroad - The Government delivers its programs and achieves its results in a secure environment through cost-effective and efficient services and infrastructure at Canada's missions abroad

Program Activity Descriptions

Common Services and Infrastructure – Support from Headquarters

Managing and delivering headquarters-provided common services to government programs and partners operating abroad.

Common Services and Infrastructure – Missions Abroad

Managing and delivering mission-provided common services to government programs and partners operating abroad.

Foreign Affairs and International Trade Department (Foreign Affairs)

Strategic Outcome

Serving Canadians abroad - Canadians traveling and living abroad are provided with effective assistance, guidance, advice and services for their travel documents and consular needs.

Program Activity Descriptions

Consular Affairs

Managing and delivering consular services to Canadians.

Passport Services (Revolving Fund) Special Operating Agency

Managing and delivering passport services to Canadians (through the use of the Passport Revolving Fund). Parliament has previously authorized a total drawdown of \$4,000,000 for the Passport Office Revolving Fund.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
International Security	105,100	5,993	3,000	244,576	.....	358,669	.....
Global Issues	66,831	2,857	7,473	428,498	.....	505,659	738,675
Bilateral Relations	126,487	7,533	.....	.....	.....	134,020	127,253
Strategic Policy and Public Diplomacy Protocol	22,281 27,597	711 428	21,398 10,576	3,123	2,603	44,910 38,601	38,628
Common Services and Infrastructure – Support from Headquarters	145,809	59,639	270	.....	17,775	187,943	175,612
Common Services and Infrastructure – Missions Abroad	614,996	35,700	.....	.....	29,140	621,556	659,265
Consular Affairs	49,787	2,858	.....	80	2,950	49,775	48,955
Passport Services (Revolving Fund) Special Operating Agency	198,087	.....	.....	.....	198,087	.....	.....
Transfer payments not specifically allocated	.....	.....	.....	.....	.....	.....	10,133
	1,356,975	115,719	42,717	676,277	250,555	1,941,133	1,798,521

Note: The "Transfer Payments not specifically allocated" program activity represents the grant and contribution programs that cannot be attributed to any one activity.

Foreign Affairs and International Trade Department (Foreign Affairs)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>International Security</i>		
Grants in support of activities related to mine action and explosive remnants of war	1,480,000	2,340,000
Grants for Counter-Terrorism Capacity Building Program	3,000,000	.....
<i>Global Issues</i>		
Permanent Secretariat of the United Nations Convention on Biological Diversity	1,060,000	.....
United Nations Voluntary Fund for Victims of Torture	60,000	60,000
Grant to the International Centre for Human Rights and Democratic Development	4,873,000	4,873,100
<i>Strategic Policy and Public Diplomacy</i>		
International Bacculaureat Office	4,000	4,000
Grants in aid of cultural relations	7,894,000	4,694,000
Grants in aid of academic relations	13,500,000	12,700,000
<i>Protocol</i>		
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	10,576,000	10,132,779
<i>Common Services and Infrastructure – Support from Headquarters</i>		
Foreign Service Community Association	20,000	20,000
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	250,000
Total grants	42,717,000	35,073,879
Contributions		
<i>International Security</i>		
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (352,070 Euro)	516,000	498,000
Non-proliferation, Arms Control and Disarmament (US\$408,474)	486,000	535,000
Inter-American Drug Abuse Control Commission	1,400,000	1,400,000
United Nations International Drug Control Program	1,500,000	1,500,000
Organization for the Prohibition of Chemical Weapons (2,250,400 Euro)	3,296,000	3,058,000
Canadian Landmine Fund	641,000	1,003,000
Global Peace and Security Fund	55,234,000	.....
International Atomic Energy Agency (7,477,070 Euro)	10,950,000	10,242,000

Foreign Affairs and International Trade Department (Foreign Affairs)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Organization for Security and Cooperation in Europe (11,070,000 Euro)	16,211,000	17,638,000
Human Security Program	8,000,000	.....
Contribution for Counter-Terrorism Capacity Building Program	2,500,000	.....
North Atlantic Treaty Organization (NATO) – civil administration (11,760,000 Euro)	17,222,000	20,348,000
Contributions under the Global Partnership Program to the International Science and Technology Centre, for the purpose of assistance to countries of the former Soviet Union related to the destruction, disposition or securing of weapons of mass destruction	24,593,000	17,593,000
Contributions under the G8 Global Partnership Program for the destruction, disposal or securing of weapons and materials of mass destruction in the Russian Federation and other countries of the Former Soviet Union in the following areas of activity:		
Global Partnership Special Projects Fund	2,000,000	2,000,000
Radiological and nuclear safety	20,500,000	20,200,000
Dismantlement of nuclear submarines	29,821,000	36,052,000
Destruction of chemical weapons	9,000,000	32,000,000
<i>Global Issues</i>		
International Fact Finding Commission (14,427 Swiss Francs)	14,000	14,000
Royal Commonwealth Society of Canada	20,000	20,000
United Nations Fund for Indigenous Populations	30,000	30,000
International Commodity Organizations (22,994 Euro)	34,000	36,000
Permanent Court of Arbitration (39,690 Euro)	58,000	62,000
Wassenaar Arrangement (44,394 Euro)	65,000	67,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (32,486,514 CFAF)	73,000	78,000
Organization for Economic Cooperation and Development Centre for Education and Research (112,888 Euro)	165,000	173,000
World Customs Organization (290,584 Euro)	426,000	445,000
International Maritime Organization (216,927 Pounds Sterling)	466,000	478,000
World Intellectual Property Organization (455,756 Swiss Francs)	440,000	465,000
Asia-Pacific Economic Cooperation Secretariat (US\$502,590)	598,000	457,000
Activities of the international French-speaking community	542,000	542,000
Support of Canadian interests abroad	600,000	600,000
International Energy Agency (675,602 Euro)	990,000	1,065,000

Foreign Affairs and International Trade Department (Foreign Affairs)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
United Nations Voluntary Fund for the Environment	925,000	925,000
Peace Implementation Council (500,000 Euro)	732,000	814,000
Roosevelt Campobello International Park Commission (US\$1,102,641)	1,312,000	1,239,000
Commonwealth Foundation (673,043 Pounds Sterling)	1,445,000	1,553,000
Northern Dimension of Canada's Foreign Policy	1,700,000	1,700,000
Contributions for Asia-Pacific Initiatives	1,981,000	1,981,000
International Civil Aviation Organization (US\$1,507,542)	1,793,000	1,773,000
International environmental agreements	1,788,000	1,788,000
Contributions for Canada's Clean Development Mechanism and Joint Implementation Office	1,350,000	5,800,000
Inter-American Institute for Cooperation on Agriculture (US\$3,400,073)	4,044,000	4,453,000
Youth International Internship Program	5,854,000	5,854,700
World Trade Organization (7,707,901 Swiss Francs)	6,832,000	6,938,000
Projects and development activities resulting from francophone summits	7,500,000	7,500,000
International Labour Organization (11,505,842 Swiss Francs)	11,108,000	10,742,000
Organization for Economic Cooperation and Development (8,682,202 Euro)	12,714,000	13,517,000
United Nations Educational, Scientific and Cultural Organization (US\$8,975,725)	10,676,000	12,698,000
Organization of American States (US\$9,412,140)	11,195,000	12,084,000
Food and Agriculture Organization (US\$12,297,950)	14,627,000	13,886,000
World Health Organization (US\$15,397,523)	18,314,000	17,236,000
United Nations Organization (US\$90,390,804)	107,511,000	88,833,000
United Nations peacekeeping operations (US\$167,990,746)	211,612,000	192,323,000
Commonwealth Secretariat (2,428,196 Pounds Sterling)	5,212,000	5,632,000
Agency for Intergovernmental Francophonie (8,293,358 Euro)	12,066,000	12,738,000
Commonwealth Youth Program (700,035 Pounds Sterling)	1,503,000	1,802,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$2,655,860)	3,159,000	3,573,000
International Criminal Court (4,792,715 Euro)	7,018,000	5,572,000
International Tribunal for the Law of the Sea (298,416 Euro)	437,000	447,000
International Seabed Authority (US\$230,574)	275,000	302,000

Foreign Affairs and International Trade
Department (Foreign Affairs)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Strategic Policy and Public Diplomacy</i>		
Support of foreign policy consultation, research and outreach	993,000	993,000
Contribution to the Maison des étudiants canadiens	2,130,000	3,425,000
<i>Consular Affairs</i>		
International Social Service Canada	80,000	80,000
Total contributions	676,277,000	606,800,700
Items not required		
International Climate Change Class Contribution Program	.....	420,000
Permanent Secretariat of the United Nations Convention on Biological Diversity	.....	628,000
Canadian Foundation for the Americas	.....	200,000
Total items not required	.....	1,248,000
Total	718,994,000	643,122,579

Foreign Affairs and International Trade Department (International Trade)

Strategic Outcome

Canada's international commercial interests are advanced, both in Canada and abroad, in collaboration with Canadian business and other stakeholders

Program Activity Descriptions

Trade Policy and Negotiations

Analysing, negotiating, advocating and representing Canada's international economic and commercial interests in Canada and abroad, in consultation with stakeholders.

World Markets/Commercial Relations

Integrating Canada's economic, trade, investment and science and technology interests at the regional and bilateral level and managing commercial relations.

Promotion of Foreign Direct Investment and Science and Technology Cooperation

Attracting, retaining and expanding foreign direct investment in Canada.

International Business Development

Managing and delivering international business services to Canadians.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates						Total	2005–2006 Main Estimates
	Budgetary			Non-budgetary				
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Loans, investments and advances		
Trade Policy and Negotiations	51,064	597	.....	54	.....	.....	51,715	45,762
World Markets/Commercial Relations	41,090	.....	.....	63	.....	.....	41,153	.....
Promotion of Foreign Direct Investment and Science and Technology Cooperation	6,042	.....	.....	4,513	.....	.....	10,555	11,252
International Business Development	96,478	764	2,000	4,280	3,050	209,000	309,472	732,002
Bilateral Relations	.....	.....	.....	.....	.....	.....	.....	54,248
	194,674	1,361	2,000	8,910	3,050	209,000	412,895	843,264

Foreign Affairs and International Trade
Department (International Trade)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>International Business Development</i>		
Grants under the Program for Export Market Development	2,000,000	2,000,000
Total grants	2,000,000	2,000,000
Contributions		
<i>Trade Policy and Negotiations</i>		
International Science and Technology Partnership Program (ISTPP)	54,000	.....
<i>World Markets/Commercial Relations</i>		
International Science and Technology Partnership Program (ISTPP)	63,000	.....
<i>Promotion of Foreign Direct Investment and Science and Technology Cooperation</i>		
Community Investment Support Program	4,500,000	4,500,000
International Science and Technology Partnership Program (ISTPP)	13,000	.....
<i>International Business Development</i>		
Going Global Science and Technology Program	390,000	390,000
Contributions under the Program for Export Market Development	3,020,000	4,020,000
International Science and Technology Partnership Program (ISTPP)	870,000	.....
Total contributions	8,910,000	8,910,000
Total	10,910,000	10,910,000

Foreign Affairs and International Trade Canadian Commercial Corporation

Strategic Outcome

An increasing and diversified export contract portfolio.

Program Activity Descriptions

Canada/U.S. Defence Production Sharing Agreement

Under the terms of the 1956 Defence Production Sharing Agreement (DPSA), Canadian exporters have been allowed to sell to the U.S. Department of Defense and National Aeronautics and Space Administration (NASA). All defence contracts above a \$100,000 U.S. threshold must be transacted through Canadian Commercial Corporation (CCC). Public Works and Government Services Canada provides an assessment and certification to CCC of the supplier's price and delivery and administers the domestic contract; the Department of National Defence provides inspection and quality control services. The DPSA does not allow CCC to charge fees and the cost of providing this service must be offset by annual appropriations.

Aerospace and Defence

These are non-DPSA global sales in the aerospace and defence industries and can include sales to all levels of government: federal, state and municipal.

International Commercial Business

This is non-DPSA business consisting of supply and construction projects in a variety of other sectors and can include sales to all levels of government: federal, state and municipal.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Canada/U.S. Defence Production Sharing Agreement	14,870	.....	14,870	15,257
Aerospace and Defence	2,586	2,586	.....	1,142
International Commercial Business	8,310	7,211	1,099	.....
	25,766	9,797	15,969	16,399

Foreign Affairs and International Trade Canadian International Development Agency

Strategic Outcome

Sustainable development to reduce poverty in the poorest countries, measured through making progress on the development goals of economic well-being, social development, environmental sustainability and governance.

Program Activity Descriptions

Geographic Programs

Responsible for country-to-country programs in Africa, Asia, Americas and Central and Eastern Europe respectively; enables the Government of Canada to plan and execute international cooperation activities through direct links with governments and organizations in developing countries.

Canadian Partnership

The Canadian Partnership Program is a responsive program that is aligned with CIDA's mandate and strategic objectives, through its cost-sharing partnerships with civil-society and private-sector organizations in Canada and developing countries. Multi-year funding is provided, on the basis of merit, to Canadian and international non-governmental organizations and volunteer-sending organizations. Project funding is also provided through competitive mechanisms within the context of either time-bound or open-ended competitions. In addition, a conference secretariat supports the participation of developing-country delegates at international conferences.

Multilateral Programs

Responsible for managing Canada's global development programs through substantial core contributions to multilateral development institutions. It also undertakes targeted programming through multilateral, international and local organizations responsible for managing the International Humanitarian Assistance Program.

Policy Coherence

Leads policy research, analysis and development to support and guide the Agency's plans and priorities and Canada's broader international assistance objectives and commitments. Ensures coherence and alignment between corporate and program priorities and ensures policy coherence between CIDA and other government departments who manage non-aid policies that could include, but are not limited to, international trade, investment, technology transfer and immigration.

Engaging Canadians

Improve public awareness, education and engagement of Canadians in supporting Canada's involvement in international cooperation and development.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary				Non-budgetary		
	Operating	Grants	Contributions and other transfer payments	Total	Loans, investments and advances		
Geographic Programs	126,617	447,324	944,993	1,518,934	36,000	1,554,934	1,445,225
Canadian Partnership	28,233	31,950	219,425	279,608	.....	279,608	292,045
Multilateral Programs	28,427	748,577	289,766	1,066,770	3,270	1,070,040	965,192
Policy Coherence	46,410	6,200	2,757	55,367	.....	55,367	59,336
Engaging Canadians	4,780	.....	10,128	14,908	.....	14,908	14,332
	234,467	1,234,051	1,467,069	2,935,587	39,270	2,974,857	2,776,130

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Geographic Programs</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	427,577,000	312,509,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	1,700,000	2,450,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	18,047,000	13,650,000
<i>Canadian Partnership</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	1,700,000	15,800,000
Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development co-operation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	22,000,000	22,000,000
Development assistance as education and training for individuals	8,250,000	8,250,000

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Multilateral Programs</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	224,513,000	220,350,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	409,129,000	248,977,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	114,935,000	119,700,000
<i>Policy Coherence</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	3,900,000	5,000,000
Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development co-operation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	2,300,000	3,300,000
Total grants	1,234,051,000	971,986,000

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Geographic Programs</i>		
Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to all levels of developing country and territories governments, including their institutions, organizations and agencies, and contributions for cooperation with countries in transition and contributions to Canadian, other donor country, international and regional institutions, organizations and agencies, to all levels of other donor country government and provincial governments, their institutions, organizations and agencies, and to private-sector firms in support of regional and country-specific development assistance projects, programs and activities, and to persons capable of delivering aid activities or actively engaged in development issues	944,308,000	927,622,000
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, 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	685,000	.....
<i>Canadian Partnership</i>		
Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of private sector development, projects and activities	57,242,000	58,142,000
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, 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	162,183,000	162,022,000

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Multilateral Programs</i>		
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	2,814,000	100,000
Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of private sector development, projects and activities	1,200,000	.....
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	4,300,000	9,035,000
Contribution to the Inter-American Development Bank	1,200,000	1,200,000
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; Canadian individuals and private-sector firms, the International Development Research Centre; developing countries, their institutions, organizations, agencies and persons in such countries for the benefit of recipients in developing countries	290,000	46,727,000
<i>Policy Coherence</i>		
Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to all levels of developing country and territories governments, including their institutions, organizations and agencies, and contributions for cooperation with countries in transition and contributions to Canadian, other donor country, international and regional institutions, organizations and agencies, to all levels of other donor country government and provincial governments, their institutions, organizations and agencies, and to private-sector firms in support of regional and country-specific development assistance projects, programs and activities, and to persons capable of delivering aid activities or actively engaged in development issues	1,614,000	1,614,000

Foreign Affairs and International Trade
Canadian International Development Agency

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, 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	1,143,000	2,621,000
<i>Engaging Canadians</i>		
Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor country governments and institutions, organizations and agencies, and persons in support of the Development Information Program involving the production and dissemination of development information, educational materials and related activities	4,178,000	4,178,000
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, 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	5,950,000	5,952,000
Total contributions	1,187,107,000	1,219,213,000
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>	279,962,000	287,178,000
Total other transfer payments	279,962,000	287,178,000
Items not required		
Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union	.....	64,832,000
Total items not required	.....	64,832,000
Total	2,701,120,000	2,543,209,000

Foreign Affairs and International Trade International Development Research Centre

Strategic Outcome

Stronger science and technology research capacity in developing countries to address their social, economic and environmental challenges.

Program Activity Descriptions

Environment and Natural Resources Management

The work on Environment and Natural Resource Management supports practical approaches to enhancing food and water security, human health, the quality of natural resources, democratic participation, governance and equity.

Information and Communication Technologies for Development

The Information and Communication Technologies for Development program activity focuses on enhancing connectivity in developing regions, particularly for universities, research institutions and civic organizations, and helping developing country partners participate in the information economy.

Social and Economic Policy

The work of Social and Economic Policy deals with public policy that can lead to poverty reduction and enhanced social equity in developing countries, including countries in conflict.

Special Program Initiatives

Special Program Initiatives (SPI) has three distinct but related objectives: to promote and sustain linkages with Canadian institutions and organizations; to manage the Centre's Training and Awards Program; and to administer special initiatives. SPI's support to the Canadian development constituency focuses on organizations and activities that espouse knowledge-led outlooks to strengthen a commitment to knowledge-based international cooperation. The Centre's Training and Awards Program provides a service to the Centre as a whole, ensuring the widest possible dissemination of information about awards available through the International Development Research Centre (IDRC), as well as an effective and transparent mechanism for the selection of awardees and the administration of their grants. SPI administers special initiatives on behalf of the Centre. They are undertaken on an as-needs basis with Centre and non-Centre funding.

Corporate Research Activities

Corporate Research Activities takes advantage of unexpected opportunities, supports additional activities bringing research results to the attention of decision-makers, and provides some flexibility to respond to a constantly changing environment and to reinforce partnerships with other donors by collaborating on small activities.

Supporting Southern Partners

Supporting Southern Partners covers the following kinds of activities: augmentation of ongoing research projects; dissemination of IDRC work; exploration of partnerships and new program possibilities; promoting the Centre and its programming; strategic intelligence activities; and capacity-building of Southern research partners.

Development Research Support

Development Research Support includes technical support personnel who assist in the development of new projects, monitoring ongoing research projects, and provide specialized scientific support to recipients such as guidance on methodology, facilitating the creation and maintenance of networks and the synthesis of results across a range of activities. As well, this includes the range of services in direct support of program delivery including program evaluation, dissemination of research results and program management, which provides strategic direction and support to IDRC's programming framework.

Foreign Affairs and International Trade
International Development Research Centre

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Environment and Natural Resources Management	28,147	28,147	28,580
Information and Communication Technologies for Development	13,785	13,785	13,130
Social and Economic Policy	30,174	30,174	27,971
Special Program Initiatives	10,847	10,847	8,435
Corporate Research Activities	16,482	16,482	3,671
Supporting Southern Partners	2,945	2,945	5,476
Development Research Support	30,712	30,712	28,823
	133,092	133,092	116,086

Foreign Affairs and International Trade International Joint Commission

Strategic Outcome

Prompt and effective prevention and/or resolution of potential disputes under the Boundary Waters Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.

Program Activity Descriptions

Boundary Waters Treaty

The issuing of Orders of Approval in response to applications for the use, obstruction or diversion of waters that flow along and/or across the boundary if such uses affect the natural water levels or flows on the other side; undertaking investigations of specific issues (references) when requested by governments; and the provision to make binding decisions on matters referred to it by the governments.

Great Lakes Water Quality Agreement

To evaluate progress toward restoring and maintaining the chemical, physical and biological integrity of the waters of the Great Lakes basin ecosystem.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Boundary Waters Treaty	3,585	3,585	4,880
Great Lakes Water Quality Agreement	2,225	2,225	2,236
	5,810	5,810	7,116

Foreign Affairs and International Trade NAFTA Secretariat, Canadian Section

Strategic Outcome

A highly efficient, impartial and rules-based international trade dispute resolution process that benefits Canadian exporters to NAFTA countries, as well as NAFTA country exporters doing business in Canada.

Program Activity Descriptions

Administration of international trade dispute settlement mechanisms

Appropriate administration of international trade dispute settlement mechanisms that ensures unbiased administrative processes, security and fairness, while providing quality services.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Administration of international trade dispute settlement mechanisms	2,991	2,991	2,956
	2,991	2,991	2,956

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Governor General

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
	Governor General			
1	Program expenditures	16,654	16,702	(48)
(S)	Salary of the Governor General	116	114	2
(S)	Annuities payable under the <i>Governor General's Act</i>	413	354	59
(S)	Contributions to employee benefit plans	2,053	1,890	163
	Total Department	19,236	19,060	176

Governor General

Strategic Outcome

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

Program Activity Descriptions

Constitutional, State, Ceremonial and Public Programs

Support to the Governor General for program planning and implementation, communications, citizen access and visitor services, and to support activities performed by former Governors General.

Canadian Honours Program

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

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main Estimates
	Operating	Grants		
Constitutional, State, Ceremonial and Public Programs	13,789	424	14,213	14,059
Canadian Honours Program	5,023	.....	5,023	5,001
	18,812	424	19,236	19,060

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Constitutional, State, Ceremonial and Public Programs</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>	413,000	354,000
Total	424,000	365,000

13 Health

Department 13-3

Assisted Human Reproduction Agency of Canada 13-9

Canadian Institutes of Health Research 13-10

Hazardous Materials Information Review Commission

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Patented Medicine Prices Review Board 13-14

Public Health Agency of Canada 13-15

Health

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Health Department				
1	Operating expenditures	1,674,444	1,552,618	121,826
5	Grants and contributions	1,189,350	1,201,794	(12,444)
(S)	Minister of Health – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	111,530	101,203	10,327
Total Department		2,975,397	2,855,685	119,712
Assisted Human Reproduction Agency of Canada				
10	Assisted Human Reproduction Agency of Canada – Program expenditures	9,022	.....	9,022
(S)	Contributions to employee benefit plans	659	.....	659
Total Agency		9,681	.....	9,681
Canadian Institutes of Health Research				
15	Operating expenditures	41,252	37,910	3,342
20	Grants	786,765	734,660	52,105
(S)	Contributions to employee benefit plans	4,648	4,278	370
Total Agency		832,665	776,848	55,817
Hazardous Materials Information Review Commission				
25	Program expenditures	3,019	2,897	122
(S)	Contributions to employee benefit plans	493	494	(1)
Total Agency		3,512	3,391	121
Patented Medicine Prices Review Board				
30	Program expenditures	5,800	3,848	1,952
(S)	Contributions to employee benefit plans	712	525	187
Total Agency		6,512	4,373	2,139
Public Health Agency of Canada				
35	Operating expenditures	299,278	234,719	64,559
40	Grants and contributions	179,306	164,009	15,297
(S)	Contributions to employee benefit plans	28,005	24,391	3,614
Total Agency		506,589	423,119	83,470

Health Department

Strategic Outcome

Strengthened knowledge base to address health and health care priorities.

Program Activity Descriptions

Health Policy, Planning and Information

The Health Policy, Planning and Information program activity provides advice and support to the Minister, the departmental executives and to program branches in the areas of policy development, intergovernmental and international affairs, strategic planning, program delivery and review and the administration of the *Canada Health Act*. It also contributes to improved health outcomes for Canadians by promoting the increased and more effective use of information and communications technologies; by improving access to reliable health information; by providing policy research and analysis to support evidence-based decision-making; by working with official language minority communities and others to improve access to health services in the official language of choice; and by taking into account Canadians' privacy expectations with respect to health information.

Strategic Outcome

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

Program Activity Descriptions

Health Products and Food

Health Canada is responsible for a broad range of health protection and promotion activities that affect the everyday lives of Canadians. As the federal authority responsible for the regulation of health products and food, Health Products and Food Branch (HPFB) evaluates and monitors the safety, quality and effectiveness of thousands of drugs (human and veterinary), vaccines, blood and blood products, biologics and genetic therapies, medical devices and natural health products, as well as the safety of the foods we eat. It also provides useful information about risks and benefits related to health products and food so that Canadians can make informed decisions about their health and well-being.

Ongoing regulatory responsibilities span the life cycle of health products and food, from clinical trials to surveillance, compliance and enforcement. Challenges associated with rapid advances in technology and scientific breakthroughs have also resulted in the growth of an unprecedented number of biologics, genetic therapies and vaccines and genetically modified and other novel foods. These challenges are met by drawing on sound science and effective risk management in evidence-based decision-making. These disciplines are integrated into daily operations, and together with our health promotion activities, they enable timely access to safe and effective health products and food for Canadians.

Health Department

Strategic Outcome

Reduced health and environmental risks from products and substances, and safer living and working environments.

Program Activity Descriptions

Healthy Environments and Consumer Safety

Under this program activity, Health Canada has a mandate to address many elements of day-to-day living that have an impact on the health of Canadians. These include drinking water safety, air quality, radiation exposure, substance use and abuse (including alcohol), consumer product safety, tobacco and second hand smoke, workplace health, and chemicals in the workplace and in the environment. Health Canada is also engaged in other health and safety related activities, including the Government's public safety and anti-terrorism initiatives, inspection of food and potable water for the travelling public, and health contingency planning for visiting foreign dignitaries. The broad national mandate flows from legislation including the *Food and Drugs Act*, the *Controlled Drugs and Substances Act*, the *Hazardous Products Act*, the *Radiation Emitting Devices Act*, the *Canadian Environmental Protection Act*, the *Tobacco Act* and others. Results are delivered through partnerships and by an active presence throughout every region of the country.

Pest Control Product Regulation

To help prevent unacceptable risks to people and the environment, Health Canada regulates the importation, sale and use of pesticides under the federal authority of the *Pest Control Products Act (PCPA)* and Regulations. The scope of work is extensive with more than 5,000 registered pesticides – including herbicides, insecticides, fungicides, antimicrobial agents, pool chemicals, microbials, material and wood preservatives, animal and insect repellents, and insect- and rodent-controlling devices.

Ongoing regulatory responsibilities constitute the majority of the work under this program activity. Using internationally accepted approaches and protocols, Health Canada conducts science-based health, environmental and value assessments. Pesticides are registered only if the health and environmental risks are considered acceptable, and if the product is effective. Health Canada sets maximum pesticide residue limits for food commodities under the *Food and Drugs Act*. Older pesticides are re-evaluated to determine if their use continues to be acceptable under current scientific approaches. Health Canada facilitates, encourages and maximizes compliance with the PCPA and the conditions of registration and develops and promotes the use of sustainable pest management practices and products in cooperation with stakeholders.

Strategic Outcome

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

Program Activity Descriptions

First Nations and Inuit Health

The objectives of the First Nations and Inuit Health program activity include improving health outcomes; ensuring availability of, and access to, quality health services; and supporting greater control of the health system by First Nations and Inuit. Together with First Nations and Inuit, the First Nations and Inuit Health Branch through its regional offices, delivers public health and community health programs on-reserve, these include environmental health and communicable and non-communicable disease prevention, and provision of primary health care services through nursing stations and community health centres in remote and/or isolated communities to supplement and support the services that provincial, territorial and regional health authorities provide.

Health Department

The First Nations and Inuit Health program activity also supports targeted health promotion programs for Aboriginal people, regardless of residency (e.g. Aboriginal Diabetes Initiative) as well as counselling, addictions and mental wellness services. The Non-Insured Health Benefits coverage of drug, dental care, vision care, medical supplies and equipment, short-term crisis intervention mental health services, and medical transportation is available to all registered Indians and recognized Inuit in Canada, regardless of residency.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Health Policy, Planning and Information	95,508	.....	57,165	135,868	.....	288,541	448,355
Health Products and Food	291,859	1,429	5,900	4,000	41,206	261,982	221,150
Healthy Environments and Consumer Safety	260,466	971	5,055	39,695	15,488	290,699	272,606
Pest Control Product Regulation	58,738	.....	.....	.....	6,975	51,763	51,291
First Nations and Inuit Health	1,144,712	1,483	30,000	911,667	5,450	2,082,412	1,862,283
	1,851,283	3,883	98,120	1,091,230	69,119	2,975,397	2,855,685

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 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	1,925,000	1,360,000
Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Grant Program	96,033	96,033
Grant to the Canadian Patient Safety Institute	8,000,000	8,000,000
Grant to the Health Council of Canada	10,000,000	10,000,000
Grant to the Canadian Coordinating Office for Health Technology Assessment	17,403,967	16,903,967
Grant to the Canadian Institute for Health Information	19,740,000	.....
<i>Health Products and Food</i>		
Grant to the Canadian Blood Services: Blood Safety and Effectiveness and Research and Development	5,000,000	5,000,000
Natural Health Products Research Grant	400,000	400,000
Health Canada Post-Doctoral Fellowship Program	500,000	500,000

Health Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Healthy Environments and Consumer Safety</i>		
International Commission on Radiological Protection	5,000	5,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	600,000	500,000
Health Canada Post-Doctoral Fellowship Program	500,000	500,000
Grant to the Canadian Centre on Substance Abuse	3,950,000	.....
<i>First Nations and Inuit Health</i>		
Nunavut Medical Travel Fund	10,200,000	.....
Northwest Territories Medical Travel Fund	3,200,000	.....
Yukon Medical Travel Fund	1,600,000	.....
Grant to the Government of Yukon for the Territorial Health Access Fund and Operational Secretariat	6,333,333	.....
Grant to the Government of Northwest Territories for the Territorial Health Access Fund	4,333,334	.....
Grant to the Government of Nunavut for the Territorial Health Access Fund	4,333,333	.....
Total grants	98,120,000	43,265,000
Contributions		
<i>Health Policy, Planning and Information</i>		
Women's Health Contributions Program	2,850,000	2,850,000
Contributions for the Primary Health Care Transition Fund	75,600,000	248,902,000
Health Care Strategies and Policy Contribution Program	29,097,840	21,011,000
Contribution to the Canadian Institute for Health Information	2,230,000	2,230,000
Health Policy Research Program	3,090,000	3,750,000
Contributions Program to improve access to health services for official language minority communities	23,000,000	18,000,000
<i>Health Products and Food</i>		
Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,600,000	3,600,000
Natural Health Products Research Contribution	400,000	400,000
<i>Healthy Environments and Consumer Safety</i>		
Payments to provinces and territories to assist in ensuring access for Canadians to effective alcohol and drug treatment and rehabilitation programs and services	14,000,000	14,000,000
Contributions in support of the Federal Tobacco Control Strategy	15,759,000	19,177,000
Drug Strategy Community Initiatives Fund	9,935,588	10,794,000

Health Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>First Nations and Inuit Health</i>		
Payment to Indian bands, associations or groups for the control and provision of health services	217,906,031	209,606,555
Indian Residential Schools Mental Health Support Contribution Program	2,500,000	2,500,000
Contributions for First Nations and Inuit Health Governance and Infrastructure Support	167,266,578	.....
Contributions for First Nations and Inuit Community Programs	211,120,456	.....
Contributions for First Nations and Inuit Health Facilities and Capital Program	51,885,290	.....
Contributions for First Nations and Inuit Health Benefits	118,282,514	.....
Contributions for First Nations and Inuit Health Protection	9,724,800	.....
Contributions for First Nations and Inuit Primary Health Care	119,742,200	.....
Contributions for Bigstone Non-Insured Health Benefits Pilot Project	8,240,000	.....
Contribution to the Organization for the Advancement of Aboriginal People's Health	5,000,000	.....
Total contributions	1,091,230,297	556,820,555
Items not required		
World Health Organization	.....	100,000
Capital contributions for non-departmental health facilities for First Nations and Inuit	.....	20,457,000
Contribution toward the Aboriginal Head Start On-Reserve Program	.....	32,766,000
Contributions on behalf of, or to, Indians or Inuit toward 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	.....	27,056,000
Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health	.....	979,000
Contributions to the Government of Newfoundland toward the cost of health care delivery to Indian and Inuit communities	.....	583,000
Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers	.....	2,992,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services	.....	31,434,000

Health
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Payments to the Aboriginal Health Institute/Centre for the advancement of Aboriginal peoples' health	5,050,000
Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the territorial governments for non-insured health services	108,927,000
Contributions to support pilot projects to assess options for transferring the Non-Insured Health Benefits Program to First Nations and Inuit Control	12,360,000
Contributions for integrated Indian and Inuit community-based health care services	334,054,000
Contributions in support of the Canadian Centre on Substance Abuse	2,950,000
Grants to Medical Marijuana Research Program	2,000,000
Grant for the Yukon Health Supplement to the 2003 First Ministers' Accord	6,666,668
Grant for the Nunavut Health Supplement to the 2003 First Ministers' Accord	6,666,666
Grant for the Northwest Territories Health Supplement to the 2003 First Ministers' Accord	6,666,666
Total items not required	601,708,000
Total	1,189,350,297	1,201,793,555

Health

Assisted Human Reproduction Agency of Canada

Strategic Outcome

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

Program Activity Descriptions

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

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means:

- issuing licences for controlled activities and for facilities used by qualified persons or organizations;
- assessing applications against licence requirements, including scientific and ethical considerations;
- conducting periodic inspections of assisted human reproduction clinics, service providers or research to ensure compliance; and
- enlisting the participation or support of other recognized organizations in the development of other supporting policy instruments, for example, standards, guidelines and accreditation models.

Health Information and Knowledge Management for Assisted Human Reproduction Technologies

The Assisted Human Reproduction Agency of Canada would achieve this objective by the following means:

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

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	<u>Operating</u>		Estimates
Licensing and Enforcement of a Regulatory Framework for Assisted Human Reproduction Technologies	4,320	4,320	.....
Health Information and Knowledge Management for Assisted Human Reproduction Technologies	5,361	5,361	.....
	9,681	9,681	.....

Health Canadian Institutes of Health Research

Strategic Outcome

Outstanding Research - Best health research supported to create health knowledge responding to opportunities and priorities.

Program Activity Descriptions

Fund health research

Plan, launch and manage competitions and programs for grant funds to facilitate and enable the conduct of outstanding health research, including collaborative programs in investigator-framed and Institute-framed initiatives.

Strategic Outcome

Outstanding Researchers in innovative environments - Strong health research community able to undertake outstanding research.

Program Activity Descriptions

Fund health researchers and trainees

Plan, launch and manage competitions and programs for both salary awards to enable health researchers to devote more time to their research, as well as competitions for training awards to develop future health researchers.

Fund research resources, collaboration and other grants to strengthen the health research community

Plan, launch and manage competitions and programs for grant funds for research-enabling activities, such as networking, provision of new equipment, databases and/or specialized resources. Encourage participation and involvement of stakeholders in the public and private sectors through collaborative enabling programs and competitions.

Develop and support strong health research community through national and international alliances and priority-setting

Plan, launch and manage both Institute support grants that enable Institute activities such as the development of strategic health research priorities and development of alliances, as well as competitions and programs for grant funds for both national and international partnered programs.

Inform research, clinical practice and public policy on ethical, legal and social issues related to health and health research

Undertake consultations to enable inclusive dialogue across sectors, disciplines and communities to lead to greater public engagement, improved knowledge and understanding of the ethical, legal and social issues in the context of health and health research. As well, plan, launch and manage competitions and programs for grant funds to create new knowledge and provide grant funds that enable effective insights pertaining to the ethical, legal and social issues in the context of health and health research.

Strategic Outcome

Transforming health research into action - Health research adopted into practice, programs and policies for a productive health system; and stimulation of economic development through discovery and innovation.

Program Activity Descriptions

Support activities on knowledge translation, exchange, use and strategies to strengthen the health system

Implement strategies to enable the effective dissemination, exchange, synthesis and application of health research results that will lead to improvements in the Canadian health system. As well, plan, launch and manage competitions and programs for grant funds designed to create new knowledge, strengthen Canadian capacity and networks and together with our partners, undertake effective research and knowledge translation of health research.

Health Canadian Institutes of Health Research

Support national efforts to capture the economic value for Canada of health research advances made at Canadian institutions

Implement strategies to enable the effective development and commercialization of health research that will lead to a better quality of life for Canadians through improvements in the Canadian health system, products and economy. As well, plan, launch and manage competitions and programs for grant funds to create and transfer new knowledge, strengthen Canadian capacity and networks and undertake effective commercialization of health research.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main Estimates
	Operating	Grants		
Fund health research	23,202	421,408	444,610	420,297
Fund health researchers and trainees	8,530	208,937	217,467	195,415
Fund research resources, collaboration and other grants to strengthen the health research community	2,711	65,473	68,184	64,985
Develop and support strong health research community through national and international alliances and priority-setting	4,255	23,828	28,083	27,653
Inform research, clinical practice and public policy on ethical, legal and social issues related to health and health research	2,516	3,799	6,315	6,178
Support activities on knowledge translation, exchange, use and strategies to strengthen the health system	3,005	37,728	40,733	36,991
Support national efforts to capture the economic value for Canada of health research advances made at Canadian institutions	1,681	25,592	27,273	25,329
	45,900	786,765	832,665	776,848

Health
Canadian Institutes of Health Research

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Fund health research</i>		
Grants for research projects and personnel support	421,408,000	399,421,000
<i>Fund health researchers and trainees</i>		
Grants for research projects and personnel support	198,437,000	179,280,000
Canada Graduate Scholarships	10,500,000	8,380,000
<i>Fund research resources, collaboration and other grants to strengthen the health research community</i>		
Grants for research projects and personnel support	65,473,000	62,536,000
<i>Develop and support strong health research community through national and international alliances and priority-setting</i>		
Grants for research projects and personnel support	10,828,000	10,477,000
Institute support grants	13,000,000	13,000,000
<i>Inform research, clinical practice and public policy on ethical, legal and social issues related to health and health research</i>		
Grants for research projects and personnel support	3,799,000	3,682,000
<i>Support activities on knowledge translation, exchange, use and strategies to strengthen the health system</i>		
Grants for research projects and personnel support	37,728,000	34,143,000
<i>Support national efforts to capture the economic value for Canada of health research advances made at Canadian institutions</i>		
Grants for research projects and personnel support	25,592,000	23,741,000
Total	786,765,000	734,660,000

Health

Hazardous Materials Information Review Commission

Strategic Outcome

Trade secret exemptions within Workplace Hazardous Materials Information System that balance the right of industry to withhold bona fide confidential business information with the right of employers and workers to be provided with complete and accurate information on the health and safety hazards posed by workplace chemicals.

Program Activity Descriptions

Claims Exemption Process

Under this activity, the Hazardous Materials Information Review Commission registers claims for exemption received from a supplier or manufacturer who wishes to withhold critical proprietary information; rules on the validity of the claim; assesses and issues decisions on the compliance of the Material Safety Data Sheet or label to which the claim relates; and administers an appeal process to these rulings.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Claims Exemption Process	3,512	3,512	3,391
	3,512	3,512	3,391

Health

Patented Medicine Prices Review Board

Strategic Outcome

Prices charged by manufacturers for patented medicines sold in Canada are not excessive.

Program Activity Descriptions

Patented Medicine Prices Review

The Patented Medicine Prices Review Board (PMPRB) is responsible for regulating the prices that patentees charge, the factory-gate price, for prescription and non-prescription patented drugs sold in Canada to wholesalers, hospitals or pharmacies for human and veterinary use to ensure that they are not excessive. The PMPRB reports annually to Parliament through the Minister of Health on its major activities, analyses of the prices of patented medicines and of the price trends of all drugs, and reports on the research and development expenditures as reported by the patent-holding drug manufacturers.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u> Operating	Total	Main Estimates
Patented Medicine Prices Review	6,512	6,512	4,373
	6,512	6,512	4,373

Health Public Health Agency of Canada

Strategic Outcome

Healthier population by promoting health and preventing disease and injury.

Program Activity Descriptions

Population and Public Health

In collaboration with partners, the Agency leads federal efforts and mobilizes pan-Canadian actions to promote and protect national and international public health. These actions include anticipating, preparing for, responding to and recovering from threats to public health; monitoring, researching and reporting on diseases, injuries, other preventable health risks and their determinants, and the general state of public health in Canada and internationally to support effective actions in prevention and health promotion; and building and sustaining a public health network with stakeholders. The Agency uses the best available knowledge and evidence to inform, advise and engage Canadian and international public health stakeholders on goals, policies, strategies for action, tools, practices and community-based capacity; and to provide public health information, advice and leadership to Canadians and stakeholders.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Population and Public Health	327,333	33,102	146,204	50	506,589	423,119
	327,333	33,102	146,204	50	506,589	423,119

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Population and Public 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	22,092,000	21,071,000
Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative	3,000,000	3,000,000
Grants toward the Federal Initiative on HIV/AIDS	8,010,000	8,010,000
Total grants	33,102,000	32,081,000

Health
Public Health Agency of Canada

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Population and Public Health</i>		
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	2,402,000	1,902,000
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research	20,750,000	9,775,000
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	81,830,000	82,088,000
Contribution toward the Federal Initiative on HIV/AIDS	13,100,000	9,029,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	28,122,000	29,134,000
Total contributions	146,204,000	131,928,000
Total	179,306,000	164,009,000

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Canadian Artists and Producers Professional Relations
Tribunal 14-19

Canadian Centre for Occupational Health and Safety
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Human Resources and Skills Development

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Human Resources and Skills Development				
Department (Human Resources and Skills Development)				
1	Operating expenditures	323,188	266,045	57,143
5	Grants and contributions	825,378	839,664	(14,286)
(S)	Minister of Human Resources and Skills Development – Salary and motor car allowance	73	70	3
(S)	Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance	73	70	3
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	304,638	263,800	40,838
(S)	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	75	100	(25)
(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	9,525	11,700	(2,175)
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	46,402	70,600	(24,198)
(S)	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	119,888	83,000	36,888
(S)	Canada Learning Bond payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to support access to post-secondary education to children from low-income families	45,000	.....	45,000
(S)	Canada Education Savings grant payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education of children	575,000	.....	575,000
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	35	35	.....
(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	22	22	.....

Human Resources and Skills Development

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
(S)	Civil Service Insurance Actuarial liability adjustments	145	145	.....
(S)	Payments of compensation respecting government employees and merchant seamen	48,000	51,000	(3,000)
(S)	Contributions to employee benefit plans	177,679	170,255	7,424
	Items not required			
–	Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i>	.....	430,000	(430,000)
	Total budgetary	2,475,121	2,186,506	288,615
(S)	Loans disbursed under the <i>Canada Student Financial Assistance Act</i>	981,456	1,040,800	(59,344)
	Total Department	3,456,577	3,227,306	229,271
	Department (Social Development)			
10	Operating expenditures	295,540	244,014	51,526
15	Grants and contributions	946,642	280,767	665,875
(S)	Old Age Security Payments	23,255,000	22,209,000	1,046,000
(S)	Guaranteed Income Supplement Payments	6,820,000	6,233,000	587,000
(S)	Allowance Payments	500,000	451,000	49,000
(S)	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	18,503	19,400	(897)
(S)	Contributions to employee benefit plans	66,431	62,477	3,954
	Items not required			
–	*Minister of Social Development – Salary and motor car allowance	.....	70	(70)
	Total Department	31,902,116	29,499,728	2,402,388
	Canada Industrial Relations Board			
20	Program expenditures	10,822	10,344	478
(S)	Contributions to employee benefit plans	1,574	1,562	12
	Total Agency	12,396	11,906	490
	Canada Mortgage and Housing Corporation			
25	Operating expenditures	2,266,048	2,224,712	41,336
(S)	Advances under the <i>National Housing Act</i>	(198,472)	(199,622)	1,150
	Total Agency	2,067,576	2,025,090	42,486

* The Minister's salary and motor car allowance is now displayed under Human Resources and Skills Development – Department (Human Resources and Skills Development).

Human Resources and Skills Development

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Canadian Artists and Producers Professional Relations Tribunal				
30	Program expenditures	1,757	1,665	92
(S)	Contributions to employee benefit plans	172	162	10
Total Agency		1,929	1,827	102
Canadian Centre for Occupational Health and Safety				
35	Program expenditures	3,418	3,498	(80)
(S)	Contributions to employee benefit plans	1,066	1,042	24
Total Agency		4,484	4,540	(56)

Human Resources and Skills Development Department (Human Resources and Skills Development)

Strategic Outcome

Efficient and inclusive labour market transitions through temporary income support and active employment measures.

Program Activity Descriptions

Employment Insurance

The Employment Insurance program activity promotes individual well being, economic stability and a flexible labour market by providing temporary income support to unemployed workers who qualify under Part I of the *Employment Insurance Act*. Employment Insurance encompasses a wide range of benefits to address the needs of workers and the labour market, including Canadians who are sick, pregnant or caring for a newborn or adopted child, as well as those who must care for a family member who is seriously ill with a significant risk of death.

Employment Programs

The Employment Programs activity provides programs and services that are funded under the Consolidated Revenue Fund and Part II of the *Employment Insurance Act*. These enable Canadians, including unemployed adults and targeted groups, such as youth and Aboriginal Peoples, to develop their skills and encourage them to invest in themselves and become self-reliant and more adaptable to labour market changes.

Strategic Outcome

Enhanced productivity and competitiveness of Canadian workplaces by supporting investment in, and recognition and utilization of skills.

Program Activity Descriptions

Workplace Skills

The Workplace Skills program activity supports the collaboration of industry partners and stakeholders in identifying, addressing and promoting workplace skills development and recognition issues that reflect the realities of Canadian workplaces in our rapidly evolving labour market. It also develops and disseminates knowledge and information from a national, regional and local perspective, which is vital in supporting and contributing to a well-functioning labour market.

Strategic Outcome

Through access to learning, Canadians can participate fully in a knowledge-based economy and society.

Program Activity Descriptions

Learning

The Learning program activity supports the Government of Canada's significant investments in skills and learning to assist Canadians to acquire, throughout their lives, the education and skills that will enable them to participate more fully in a knowledge-based economy and society. Programs within this area are delivered by Human Resources and Skills Development nationally and include grant and loan programs to promote access to and encourage savings for post-secondary education, and grant and contribution programs related to international student mobility, adult learning, literacy and essential skills.

Human Resources and Skills Development Department (Human Resources and Skills Development)

Strategic Outcome

Safe, healthy, fair, stable, cooperative and productive workplaces.

Program Activity Descriptions

Labour

The Labour program activity promotes and sustains stable industrial relations and a safe, fair, healthy, equitable and productive workplace within the federal labour jurisdiction. It collects and disseminates labour and workplace information, represents Canada at international labour activities, fosters constructive labour-management relationships and ensures that minimum labour standards and occupational health and safety protections are enforced.

Strategic Outcome

Enhanced community capacity to contribute to the reduction of homelessness.

Program Activity Descriptions

Homelessness

The Homelessness program activity assists communities, through partnerships, in implementing measures that help homeless individuals and families to move toward self-sufficiency, thereby contributing to society and the economy.

Strategic Outcome

Seamless, integrated and multi-channel service delivery that ensures client satisfaction.

Program Activity Descriptions

Service Delivery

The Service Delivery program activity provides direct, in-person service to clients through an integrated service delivery network as part of the Service Canada Initiative, for both the departments of Human Resources and Skills Development and Social Development Canada.

Policy and Program Support

The Policy and Program Support activity provides an evidence basis for the review and development of broad policy frameworks and strategies. It provides audit, evaluation and research that underpin strategic policy and ensure accountability. This activity also oversees the establishment of relationships with other governments and stakeholders as well as plays a key role in planning, communications and ministerial support services.

Human Resources and Skills Development Department (Human Resources and Skills Development)

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates							2005–2006
	Budgetary				Total	Non-budgetary	Total	Main Estimates
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		Loans, investments and advances		
Employment Insurance	883,335	145	.....	783,268	100,212	.....	100,212	93,404
Employment Programs	428,996	350	539,811	322,241	646,916	.....	646,916	618,590
Workplace Skills	96,120	.....	88,401	56,434	128,087	.....	128,087	73,687
Learning	162,223	768,310	296,399	15,587	1,211,345	981,456	2,192,801	1,963,714
Labour	213,439	1,958	1,900	78,000	139,297	.....	139,297	129,786
Homelessness	40,371	900	146,985	.....	188,256	.....	188,256	180,022
Service Delivery	128,141	.....	.....	89,166	38,975	.....	38,975	.....
Policy and Program Support	103,151	.....	.....	81,118	22,033	.....	22,033	.....
Service and Benefits Delivery Support	.....	.....	.....	.....	.....	.....	.....	168,103
	2,055,776	771,663	1,073,496	1,425,814	2,475,121	981,456	3,456,577	3,227,306

Note: The transfer payments exclude a total of \$2,145,600,000 in relation to the Employment Benefits and Support Measures established under Part II of the *Employment Insurance Act* (S.C. 1996) and similar programs that are the subject of agreements with provinces, territories or organizations entered into pursuant to Section 63 of the *Employment Insurance Act*.

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Employment Insurance</i>		
(S) Civil Service Insurance actuarial liability adjustment	145,000	145,000
<i>Employment Programs</i>		
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	50,000	200,000
Named grants for the Organization for Economic Co-operation and Development	300,000	300,000
<i>Learning</i>		
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	4,500,000	28,400,000
Grants to voluntary sector organizations for adult literacy	23,900,000	.....

Human Resources and Skills Development Department (Human Resources and Skills Development)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
(S) Canada Learning Bond payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to support access to post-secondary education to children from low-income families	45,000,000	.....
(S) Canada Education Savings grant payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education of children	575,000,000	.....
(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	22,000	22,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	119,888,000	83,000,000
<i>Labour</i>		
Fire Prevention Canada	19,000	19,000
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
Canadian Joint Fire Prevention Publicity Committee	7,000	7,000
Grants to international labour institutions for addressing the labour dimension of globalization	1,000,000	1,000,000
Grants to international and domestic organizations for technical assistance and international cooperation on labour issues	900,000	900,000
(S) Payments of compensation respecting government employees and merchant seamen	5,000	5,000
<i>Homelessness</i>		
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	900,000	1,712,000
Total grants	771,663,000	115,737,000

Human Resources and Skills Development Department (Human Resources and Skills Development)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Employment Programs</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	527,811,000	503,582,000
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	12,000,000	.....
<i>Workplace Skills</i>		
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad-hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills	88,401,000	.....
<i>Learning</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	3,400,000	3,900,000
Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for adult learning, literacy and essential skills	13,278,000	.....
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	75,000	100,000
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	9,525,000	11,700,000

Human Resources and Skills Development Department (Human Resources and Skills Development)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	46,402,000	70,600,000
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	223,719,000	187,800,000
<i>Labour</i>		
Contributions to Canadian business, labour and not-for-profit organizations for social dialogue and Canadian-based cooperative activities related to Canada's international labour initiatives	300,000	300,000
Labour-Management Partnerships Program	1,600,000	1,600,000
<i>Homelessness</i>		
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	137,400,000	139,359,000
Contributions to not-for-profit enterprises for non-commercial activities and to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations for activities related to the 2006 World Urban Forum and to research organizations and research institutes for research to help understand and address World Urban Forum related issues	9,585,000	.....
Total contributions	1,073,496,000	918,941,000
Items not required		
Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	.....	1,226,000
Contributions to Sector Councils, Cross-Sectorial Councils, national consortia, provincial/territorial governments, municipal governments, not-for-profit organizations, professional associations, industry groups, unions, regulatory bodies, public health institutions, school boards, universities, colleges, CEGEPs and ad-hoc associations to support the development and the improvement of foreign credential assessment and recognition processes and tools	.....	40,332,000

Human Resources and Skills Development
 Department (Human Resources and Skills Development)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Toronto Waterfront Revitalization Initiative	.....	116,800,000
Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i>	.....	430,000,000
Total items not required	.....	588,358,000
Total	1,845,159,000	1,623,036,000

Human Resources and Skills Development Department (Social Development)

Strategic Outcome

Strengthen our social well being: by enhancing income security for Canadians; by fostering a more inclusive and stronger civil society that will increase opportunities for all Canadians to participate actively; by advancing social policy and evidence-based knowledge to promote effective social development initiatives; by increasing engagement and collaboration with our partners to ensure better, innovative and complementary social initiatives that will give Canadians greater confidence in their social infrastructure to meet the understandings and expectations that we, Canadians, have for ourselves and for our society.

Program Activity Descriptions

Social Investment: Ensuring core social programs are secure and adaptable to changing needs

To provide income support for seniors and their dependents at key life transitions including during retirement, death of a partner, loss of a parent; as well as ensure a basic minimum income for low-income seniors. These efforts link to the department's mandate to promote the broader social well-being of seniors.

To promote the participation of persons with disabilities in work, learning and their community by providing income security, targeting disability policy and programming and knowledge development and bringing together key partners, stakeholders and other levels of governments to achieve shared program and policy goals.

To work in partnership with provinces/territories, communities and other federal departments, to provide benefits and services, both direct and through transfers to provinces/territories, to families and communities to help them ensure that children have the best possible start in life.

To improve ways, and find new ways, to support family/informal caregivers of seniors and persons with disabilities, by consulting with experts and stakeholders, and by working with provinces and territories, other federal departments as well as community organizations to enhance assistance in this area.

To support capacity needs and non-profit and voluntary organizations across Canada that help people in their communities (seniors, persons with disabilities, children and their families and other vulnerable or excluded populations) to participate in social activities, pursue an active life and contribute to their communities, through the Department's grants and contributions funding.

Social Development policy and innovation: Meeting the expectations of Canadians by developing innovative solutions, founded on Canadians values

Lead and collaborate with key partners, including other federal departments and agencies, stakeholders, researchers and experts, other levels of government, and the international community, to mobilize the many levers across governments and society that together drive social development and well-being in Canada.

To advance policy development across the spectrum of new and emerging social policy issues, leading to the development of policies, programs and knowledge products that are relevant and responsive to Canadians' needs and expectations and that foster social development and well-being in Canada.

To develop policies that enable communities to enhance their own skills and resources to address locally identified needs and improve the lives of Canadians.

Human Resources and Skills Development Department (Social Development)

To undertake evidence-based research and disseminate knowledge; share information on best practices, research, knowledge development and evaluation.

Service Delivery: Providing access to high quality government information, service and benefits

To deliver seamless citizen-centred service that is integrated, easy to access, simple to use, tailored for the individual circumstance, efficient and sustainable. This will enhance the integrity of programs by building public trust and confidence and ensuring that the right client receives the right service and benefits at the right time and for the intended purpose.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Social Investment: Ensuring core social programs are secure and adaptable to changing needs	138,036	30,607,876	263,766	30,373	30,979,305	.....
Social Development policy and innovation: Meeting the expectations of Canadians by developing innovative solutions, founded on Canadians values	34,812	.....	650,000	14,911	669,901	.....
Service Delivery: Providing access to high quality government information, service and benefits	508,814	.....	.....	255,904	252,910	.....
Income Support	.....	.....	.....	.....	.....	29,138,336
Inclusion and Participation	.....	.....	.....	.....	.....	297,942
Vibrant Communities	.....	.....	.....	.....	.....	51,053
Investments in Children and Families	.....	.....	.....	.....	.....	4,419
Service Innovation	.....	.....	.....	.....	.....	7,978
	681,662	30,607,876	913,766	301,188	31,902,116	29,499,728

Human Resources and Skills Development Department (Social Development)

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Social Investment: Ensuring core social programs are secure and adaptable to changing needs</i>		
(S) Allowance Payments	500,000,000	451,000,000
(S) Guaranteed Income Supplement Payments	6,820,000,000	6,233,000,000
(S) Old Age Security Payments	23,255,000,000	22,209,000,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	14,276,000	14,276,000
Grant to The Canadian Policy Research Networks Inc.	3,000,000	.....
New Horizons for Seniors Program	15,600,000	7,800,000
Total grants	30,607,876,000	28,915,076,000
Contributions		
<i>Social Investment: Ensuring core social programs are secure and adaptable to changing needs</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life	41,766,000	36,691,000
Total contributions	41,766,000	36,691,000
Other Transfer Payments		
<i>Social Investment: Ensuring core social programs are secure and adaptable to changing needs</i>		
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	222,000,000	222,000,000
<i>Social Development policy and innovation: Meeting the expectations of Canadians by developing innovative solutions, founded on Canadians values</i>		
Payments to provinces and territories for the purpose of Early Learning and Child Care	650,000,000	.....
Total other transfer payments	872,000,000	222,000,000
Total	31,521,642,000	29,173,767,000

Human Resources and Skills Development Canada Industrial Relations Board

Strategic Outcome

Harmonious industrial relations climate in the federally regulated sector through the impartial, effective and appropriate administration of the rules of conduct that govern labour and management in their representational and bargaining activities.

Program Activity Descriptions

Administration and interpretation of Part I (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the Canada Labour Code

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 Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Administration and interpretation of Part 1 (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the Canada Labour Code	12,396	12,396	11,906
	12,396	12,396	11,906

Human Resources and Skills Development Canada Mortgage and Housing Corporation

Strategic Outcome

Housing choice and affordability for Canadians.

Program Activity Descriptions

Assisted Housing Programs

Financial assistance is provided to individuals and groups under long-term agreements, which helps to provide suitable, adequate and affordable housing to low- and moderate-income Canadians both on and off reserve.

This program activity also includes funding provided to provinces/territories under social housing transfer agreements. Provinces and territories signing Social Housing Agreements with the Government of Canada are subject to national principles and an accountability framework that ensures targeted federal funding is used for housing low-income households.

In addition, this program activity includes funding provided under the Affordable Housing Initiative. This initiative is aimed at increasing the supply of affordable housing for low-to-moderate-income households. The provinces and territories administer the programs financed by this initiative.

Research and information dissemination to promote housing affordability and choice

Within the Canadian population, there are specific groups with distinct housing needs, including Aboriginal people, homeless people, low-income people, newcomers, people with disabilities, people living alone and seniors. Work under this theme focuses on investigating issues regarding specific populations with distinct housing needs, and exploring options, solutions and strategies to improve living conditions and housing affordability and choice. It also addresses issues and solutions associated with the current social housing stock and housing alternatives for all Canadians.

Strategic Outcome

Quality housing and living conditions for Canadians.

Program Activity Descriptions

Housing Repair and Improvement Programs

Canada Mortgage and Housing Corporation's (CMHC) Residential Rehabilitation Assistance Program helps to bring housing occupied by low-income homeowners, renters and persons with disabilities up to basic health, safety and mobility standards, and facilitates the conversion of non-residential buildings to residential use. Housing repair and improvement programs also include the Emergency Repair Program, which offers financial assistance to low-income Canadians in rural areas to undertake emergency repairs to their homes, and the Home Adaptations for Seniors Independence Program, which provides low-income seniors with financial assistance to carry out minor home adaptations. The Shelter Enhancement Program provides financial assistance to rehabilitate, repair, improve or build emergency shelters for victims of family violence.

Aboriginal Capacity Programs

Aboriginal capacity development facilitates the acquisition of knowledge, skills, training and resources that will allow aboriginal people to work toward self-sufficiency in housing and take on more responsibility for the functioning of housing within their community. Assistance is provided to Aboriginal people, housing institutions and individual housing providers to acquire skills and knowledge to design, build, inspect, finance and manage housing, both on and off reserve.

Human Resources and Skills Development Canada Mortgage and Housing Corporation

Research and Information Dissemination to improve housing and living conditions

There are many factors that contribute to the development of community, including the physical form of the environment, the social interaction of citizens within their community and the economic activity centred in the community. Research on this theme investigates the role of housing as a contributor to community well-being, identifies innovative approaches and solutions, which leads to more sustainable and healthy communities and assists in the demonstration of these approaches in communities across Canada.

Quality in the housing stock is reflected in its durability, in the provision of safe and healthy shelter and in the satisfaction of the occupant. Research on this theme develops energy and environmental solutions for residential buildings, explores ways to control moisture and improve the indoor environment and addresses the durability performance of residential buildings. Research is undertaken to reduce residential water use and ensure water quality, and reduce the impact of disasters. The unique technical problems of remote and northern housing are also addressed.

Strategic Outcome

A competitive housing market and strong housing sector.

Program Activity Descriptions

Canadian Housing Market Research and Analysis

CMHC collects, analyzes and disseminates housing market information that facilitates informed housing-related decisions by those in the industry, the public at large and CMHC. This includes the provision of housing market data, analysis and forecasts through publications, conferences, seminars, industry roundtables and custom data services. To meet client information needs, CMHC undertakes various surveys of: starts and completions; market absorption; rental market; mortgage approvals; and consumer intentions to buy or renovate a home.

International Activities

Housing sector well-being is further promoted through support to the industry, which enables Canadian companies to secure international business opportunities and diversify their share of housing export markets. CMHC will seek to increase Canadian housing exports by helping companies expand into promising markets, bring together key Canadian clients with pre-selected prospective buyers abroad, promote awareness and recognition of Canadian housing approaches, support foreign delegations seeking information on Canada's housing system and provide assistance to emerging economies to assess and improve their housing environment.

Research and Information Dissemination to promote housing market competitiveness and housing sector well being

A well-functioning housing sector enables the marketplace to be the primary vehicle to meet the shelter needs of society. Research on this theme is aimed at providing industry, government and social housing stakeholders with timely and relevant trend and issue analysis related to households, housing and market conditions, as well as related monitoring indicators. This information is needed for informed and proactive decision-making in a time of evolving household and housing market circumstances. The work entails: the exploration of the impact of socio-economic and demographic trends on consumers and housing markets; assessment of their impact on affordability; housing quality and choice; identification and acquisition of data from a range of sources; and the development of carefully selected indicators and measures to interpret the data obtained.

Emergency planning

CMHC ensures that Business Resumption Plans are in place and tested to ensure effective and timely resumption of normal business operations following a business interruption impacting the Corporation's business operations and commitments to stakeholders, with particular emphasis on restoring mission-critical business functions first.

Human Resources and Skills Development Canada Mortgage and Housing Corporation

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	<u>Budgetary</u>	<u>Non-budgetary</u>	Total	Main
	Operating	Loans, investments and advances		Estimates
Assisted Housing Programs	1,957,698	(198,472)	1,759,226	1,770,661
Research and information dissemination to promote housing affordability and choice	5,871	.....	5,871	5,341
Housing Repair and Improvement Programs	242,130	.....	242,130	187,288
Aboriginal Capacity Programs	7,578	.....	7,578	7,700
Research and Information Dissemination to improve housing and living conditions	17,419	.....	17,419	16,204
Canadian Housing Market Research and Analysis	13,997	.....	13,997	18,006
International Activities	10,388	.....	10,388	9,708
Research and Information Dissemination to promote housing market competitiveness and housing sector well being	10,625	.....	10,625	9,828
Emergency planning	342	.....	342	354
	2,266,048	(198,472)	2,067,576	2,025,090

Human Resources and Skills Development Canadian Artists and Producers Professional Relations Tribunal

Strategic Outcome

Constructive professional relations between artists and producers in CAPPRT's jurisdiction.

Program Activity Descriptions

Processing of Cases

Dealing with applications for certification and revocation of certification, for review, for determination or declaration and for consent to prosecute, and with complaints of unfair practices.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u> Operating	Total	Main Estimates
Processing of Cases	1,929	1,929	1,827
	1,929	1,929	1,827

Human Resources and Skills Development Canadian Centre for Occupational Health and Safety

Strategic Outcome

Canadians will be provided with unbiased occupational health and safety information and services for the prevention of work-related illnesses and injuries.

Program Activity Descriptions

Occupational health and safety information development, delivery services and tripartite collaboration

The goal of this program is to provide free information on occupational health and safety to support Canadians in their efforts to improve workplace safety and health. Citizens are provided information through a free and impartial personalized service via telephone, e-mail, person-to-person, fax or mail. Alternatively they can independently access a broad range of electronic and print resources developed to support safety and health information needs of Canadians. This may include cost recovery products and services and is supported financially by contributions from various stakeholders.

Through health and safety information development, the Canadian Centre for Occupational Health and Safety (CCOHS) collects, processes, analyzes, evaluates, creates and publishes authoritative information resources on occupational health and safety for the benefit of all working Canadians. This information is used for education and training, research, policy development, development of best practices, improvement of health and safety programs, achieving compliance, and for personal use. Various levels of service are available from free to purchase of products and services. When the product or service provided by CCOHS is provided to identified external recipients with benefits beyond those enjoyed by the general taxpayer, a user fee is charged.

CCOHS promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context. The sharing of resources results in the coordinated and mutually beneficial development of unique programs, products and services. Collaborative projects are usually supported with a combination of financial and non financial contributions to the programs by stakeholders and result in advancement of the health and safety initiatives.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Occupational health and safety information development, delivery services and tripartite collaboration	8,784	4,300	4,484	4,540
	8,784	4,300	4,484	4,540

15 Indian Affairs and Northern Development

Department 15-4

Canadian Polar Commission 15-13

Indian Specific Claims Commission 15-14

Indian Affairs and Northern Development

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Indian Affairs and Northern Development				
Department				
1	Operating expenditures	609,420	568,828	40,592
5	Capital expenditures	28,708	22,758	5,950
10	Grants and contributions	5,252,781	4,977,916	274,865
15	Payments to Canada Post Corporation	27,600	27,600	.....
20	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures	7,182	4,958	2,224
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions	31,029	14,844	16,185
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	73	70	3
(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 Treaty payments	1,400	1,400	.....
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	137,636	151,779	(14,143)
(S)	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	35,974	.....	35,974
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472	1,472	.....
(S)	Contributions to employee benefit plans	54,411	51,898	2,513
	Total budgetary	6,189,701	5,825,538	364,163
L30	Loans to native claimants	31,103	36,103	(5,000)
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	49,740	42,942	6,798
	Total non-budgetary	80,843	79,045	1,798
	Total Department	6,270,544	5,904,583	365,961
Canadian Polar Commission				
40	Program expenditures	905	895	10
(S)	Contributions to employee benefit plans	71	72	(1)
	Total Agency	976	967	9

Indian Affairs and Northern Development

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
	Indian Specific Claims Commission			
45	Program expenditures	5,043	.....	5,043
(S)	Contributions to employee benefit plans	529	.....	529
	Total Agency	5,572	.....	5,572

Indian Affairs and Northern Development Department

Strategic Outcome

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

Program Activity Descriptions

Governance and Institutions of Government

Fostering stronger governance and institutions of government through supporting legislative initiatives, programs and policies, and administrative mechanisms that foster stable, legitimate and effective First Nations and Inuit governments that are culturally relevant, provide efficient delivery of services and are accountable to their citizens.

Co-operative Relationships

Building co-operative and productive intergovernmental and treaty relationships with First Nations and Inuit to optimize the pursuit and attainment of shared objectives; the reconciliation of Aboriginal and other interests through researching, assessing, negotiating and implementing claims and self-government agreements; the furthering of common understanding regarding the historic treaty relationship; and developing legislative and administrative arrangements that reflect evolving governance capacities and relations.

Northern Governance

Supports strengthening northern governments through devolution of province-like responsibilities, effective intergovernmental mechanisms and management of strategic issues, as well as strengthened intergovernmental cooperation internationally on circumpolar issues.

Strategic Outcome

The People – Strengthened individual and family well-being for First Nations, Inuit and Northerners.

Program Activity Descriptions

Managing Individual Affairs

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

Education

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

Indian Affairs and Northern Development Department

Social Development

Supports the provision of: income assistance to meet basic needs for food, clothing and shelter to ensure the safety and well-being of individuals and families consistent with provincial programs and standards; First Nations child and family services to improve their well-being and security; assisted living for social support services of a non-medical nature such as in-home care, short term respite care, foster care and institutional care to improve their well-being and security; Family Violence Program to improve safety and security, particularly of women and children at-risk; National Child Benefit Re-investment to support low-income families with children to help prevent or reduce the depth of child poverty; and other social services to build capacity for First Nations to assume responsibility for, and jurisdiction over social development through policy development, program design and service delivery, to build self-reliant, sustainable, healthy and stable First Nation communities.

Healthy Northern Communities

Supports improvements in the health and well-being of Northerners through grants for hospital and physician services for Indian and Inuit residents in the Northwest Territories and Nunavut, the transportation of nutritious perishable foods and other essential items to isolated northern communities at reduced rates, the conduct of research into the sources and effects of contaminants on the Arctic food chain and initiatives to assist Northerners deal with broad issues such as the impacts of climate change.

Strategic Outcome

The Land – Sustainable use of lands and resources by First Nations, Inuit and Northerners.

Program Activity Descriptions

Clarity of Title to Land and Resources

This activity includes: additions to reserve; ensuring clarity of title to facilitate future land transactions through surveys, negotiated agreements; and implementing land transfers under specific and comprehensive claims.

Responsible Federal Stewardship

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

First Nations Governance over Land, Resources and the Environment

This activity includes: supporting First Nations in the development of professional and institutional capacity, including working with emerging First Nations' institutions and professional associations; supporting the development of sectoral self-government options and agreements; and working with First Nations to implement such agreements, for instance working jointly with the Lands Advisory Board to implement the *First Nations Land Management Act*.

Northern Land and Resources

Supports the sustainable development of the North's natural resources, emphasizing improved environmental management and stewardship, including the clean-up of contaminated sites, expanding the knowledge base for sound decision-making and improving the effectiveness of the northern regulatory environment.

Indian Affairs and Northern Development Department

Strategic Outcome

The Economy – Aboriginal People and Northerners close the economic gap.

Program Activity Descriptions

Economic and Employment Opportunities for Aboriginal People

Supports the expansion of economic and employment opportunities for Aboriginal peoples in both the public and private sectors. Supports and promotes goods and services contracting opportunities for Aboriginal businesses.

Access to Capital and Economic Development

Supports the provision of funding for comprehensive, specific and special claims settlements to provide First Nation and Inuit communities with investment capital. Economic development programs facilitate economic development opportunities and the development/implementation of economic development strategies.

Community Infrastructure

Supports the provision of funding for the acquisition, construction, operation and maintenance of: community facilities such as roads, bridges, water and sewer, and administration offices; education facilities, such as schools and teacherages; remediation of contaminated sites on reserve; and on-reserve housing.

Northern Economy

Supports sustainable economic growth of the territorial economies through investments in innovation and knowledge and regional development programming, advocacy and activities, which lead to Northerners participating and benefiting from resource development.

Strategic Outcome

Office of the Federal Interlocutor – Strengthened relationships with Métis, non-Status Indians and urban Aboriginal Canadians to raise awareness of their need and improve access to federal services with the aim of improving their socio-economic conditions.

Program Activity Descriptions

Co-operative Relations

Supports strengthening of effective interdepartmental and intergovernmental (federal/provincial/territorial/municipal) relations; pursue cooperative relations with Métis, non-status, off-reserve and urban Aboriginal organizations to optimize the pursuit and attainment of shared objectives; proactive management of strategic issues related to Métis, non-status Indians and urban Aboriginal people.

Indian Affairs and Northern Development Department

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates						2005–2006 Main Estimates	
	Budgetary			Non-budgetary		Total		
	Operating	Capital	Grants	Contributions and other transfer payments	Total		Loans, investments and advances	
Governance and Institutions of Government	43,132	3,793	354,623	212,083	613,631	.....	613,631	567,559
Co-operative Relationships	72,304	12,210	5,572	69,009	159,095	80,843	239,938	242,074
Northern Governance	11,135	.....	.....	179	11,314	.....	11,314	14,028
Managing Individual Affairs	8,077	.....	1,700	6,006	15,783	.....	15,783	15,432
Education	94,256	.....	34,101	1,480,087	1,608,444	.....	1,608,444	1,562,433
Social Development	70,846	.....	10,000	1,261,080	1,341,926	.....	1,341,926	1,274,266
Healthy Northern Communities	33,493	.....	44,598	8,563	86,654	.....	86,654	84,903
Clarity of Title to Land and Resources	6,015	1,705	3,000	505	11,225	.....	11,225	14,916
Responsible Federal Stewardship	18,463	.....	.....	30,205	48,668	.....	48,668	44,722
First Nations Governance over Land, Resources and the Environment	20,274	.....	.....	25,734	46,008	.....	46,008	43,927
Northern Land and Resources	158,606	.....	1,081	14,456	174,143	.....	174,143	125,978
Economic and Employment Opportunities for Aboriginal People	1,111	.....	.....	.....	1,111	.....	1,111	1,115
Access to Capital and Economic Development	47,487	.....	512,783	132,947	693,217	.....	693,217	733,372
Community Infrastructure	98,246	11,000	80,154	1,116,168	1,305,568	.....	1,305,568	1,150,250
Northern Economy	8,943	.....	.....	23,157	32,100	.....	32,100	8,251
Co-operative Relations	9,785	.....	.....	31,029	40,814	.....	40,814	21,357
	702,173	28,708	1,047,612	4,411,208	6,189,701	80,843	6,270,544	5,904,583

Note: The 2005–2006 Main Estimates have been restated to reflect the realignment of resources between program activities.

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Governance and Institutions of Government</i>		
Grant for Band Support Funding	222,934,000	202,351,000
Payments to Yukon First Nations pursuant to individual self-government agreements	43,957,000	45,019,000
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation	70,662,000	42,838,000
Grant to the Westbank First Nation to support the implementation of the Westbank First Nation Self-Government Agreement	4,004,000	3,966,000
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	3,799,000	4,077,000
Grant to the Miawpukek Indian Band to support designated programs	8,897,000	8,723,000
*Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	370,000	362,000
<i>Co-operative Relationships</i>		
*Grants to representative status Indian organizations to support their administration	5,572,000	5,608,000
<i>Managing Individual Affairs</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
<i>Education</i>		
Grants to Indians and Inuit to provide elementary and secondary educational support services	200,000	400,000
Grants to Inuit to support their cultural advancement	45,000	45,000
Grant for Mi'kmaq Education in Nova Scotia	31,537,000	28,735,000
Grants to Indians and Inuit to support their post-secondary educational advancement	2,319,000	3,319,000
<i>Social Development</i>		
Grants to provide income support to indigent on-reserve residents	10,000,000	10,000,000

* See footnote on page 15–12.

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Healthy Northern Communities</i>		
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	44,598,000	43,724,000
<i>Clarity of Title to Land and Resources</i>		
*Grants to support the beneficiaries/organizations for the settlement of specific and special claims	3,000,000	3,500,000
<i>Northern Land and Resources</i>		
*Grant for the advancement of scientific knowledge of the North	1,080,500	716,500
<i>Access to Capital and Economic Development</i>		
*Grants to support the beneficiaries/organizations for the settlement of specific and special claims	311,310,000	280,942,000
Grant to the Chippewas of Kettle and Stony Point Band, pursuant to the Seniors Compensation Advance Payment Agreement	525,000	525,000
(S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	137,636,000	151,779,000
(S) Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	35,974,000	.....
Grant to the Deh Cho First Nations under the Out-of-Court Settlement Agreement	10,000,000	.....
*Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	14,543,000	62,536,000
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	2,795,000	2,212,000
<i>Community Infrastructure</i>		
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	136,000	136,000
*Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	80,018,000	68,447,000
Total grants	1,047,611,500	971,660,500

* See footnote on page 15–12.

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Governance and Institutions of Government</i>		
**Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support	114,501,000	123,807,000
*Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	58,575,000	40,602,000
*Contributions for the purpose of consultation and policy development	18,710,000	19,270,000
Contributions to Indian bands for land and estates management	1,689,000	1,689,000
*Contributions to support the building of strong governance, administrative and accountability systems	15,300,000	23,000,000
*Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	2,250,000	250,000
*Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	600,000	600,000
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	458,000
<i>Co-operative Relationships</i>		
*Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	45,709,000	53,095,000
Contributions to support the building of strong governance, administrative and accountability systems	9,000,000	9,000,000
Contributions to provincially and/or regionally based Treaty Commissions	1,050,000	.....
*Contributions for the purpose of consultation and policy development	7,200,000	6,000,000
*Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	3,900,000	3,900,000
*Contributions for promoting the political, social and scientific development of Canada's three territories	150,000	150,000
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	1,000,000	.....
*Contributions for the legal and associated costs of Indian-related cases having the potential to become judicial precedents	1,000,000	500,000

* See footnote on page 15–12.

** See footnote on page 15–12.

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Northern Governance</i>		
*Contributions for promoting the political, social and scientific development of Canada's three territories	179,100	179,100
<i>Managing Individual Affairs</i>		
Contributions to Indian bands for land and estates management	200,000	200,000
Contributions to Indian bands for registration administration	5,806,000	5,806,000
<i>Education</i>		
**Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	1,380,003,000	1,334,789,000
Contributions to the National Aboriginal Achievement Foundation	817,000	.....
*Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	99,267,000	97,771,000
<i>Social Development</i>		
**Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	1,261,080,000	1,191,686,000
<i>Healthy Northern Communities</i>		
*Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	8,483,000	7,286,000
Contribution for Inuit counselling in the South	80,000	80,000
<i>Clarity of Title to Land and Resources</i>		
Contributions to Indian bands for land and estates management	505,000	4,580,000
<i>Responsible Federal Stewardship</i>		
Contributions to First Nations for the management of contaminated sites	11,832,000	9,000,000
*Contributions to Indian bands for land and estates management	3,300,000	3,300,000
*Contributions for emergency management assistance for activities on reserves	9,696,000	8,943,000
Contributions for the purpose of consultation and policy development	5,377,000	5,334,000
<i>First Nations Governance over Land, Resources and the Environment</i>		
Contributions to implement the <i>First Nations Land Management Act</i>	18,602,000	17,294,000
*Contributions to Indian bands for land and estates management	7,132,000	6,488,000
<i>Northern Land and Resources</i>		
*Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	14,456,100	13,536,100
<i>Access to Capital and Economic Development</i>		
*/**Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	131,447,000	142,005,000

* See footnote on page 15–12.

** See footnote on page 15–12.

Indian Affairs and Northern Development Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	1,500,000	.....
<i>Community Infrastructure</i>		
**Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	1,116,168,000	973,908,000
<i>Northern Economy</i>		
*Contributions for promoting regional development in Canada's three territories	23,157,200	79,200
<i>Co-operative Relations</i>		
Federal Interlocutor's Contribution Program	16,004,000	6,354,000
Urban Aboriginal Strategy	15,025,000	8,490,000
Total contributions	4,411,208,400	4,119,429,400
Items not required		
Payments to Piikani Nation to implement economic development components of the Piikani Nation/Canada/Alberta Settlement Agreement	.....	3,000,000
Payment to the Rainy River First Nation in settlement of a special claim	.....	39,168,000
Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources	.....	5,000
Contributions to the Province of Newfoundland and Labrador for the provision of programs and services to native people resident in Newfoundland and Labrador	.....	10,449,000
Contributions to territorial governments in relation to regional development and infrastructure projects	.....	2,227,000
Total items not required	.....	54,849,000
Total	5,458,819,900	5,145,938,900

* Reflects the realignment of resources between program activities as a result of the approved Program Activity Architecture and/or the consolidation of various transfer payment authorities.

** Recipients obtain funding through a variety of arrangements including contributions, flexible transfer payments and alternative funding arrangements. In the latter case, a global amount is provided to First Nations for a range of basic services; accordingly, the amounts displayed should be considered estimates only.

Indian Affairs and Northern Development Canadian Polar Commission

Strategic Outcome

Increased Canadian polar knowledge.

Program Activity Descriptions

Research Facilitation and Communication
Research facilitation and communication.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main
	Operating	Contributions and other transfer payments		Estimates
Research Facilitation and Communication	966	10	976	967
	966	10	976	967

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Research Facilitation and Communication</i>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	10,000
Total	10,000	10,000

Indian Affairs and Northern Development Indian Specific Claims Commission

Strategic Outcome

Fair resolution of specific claims.

Program Activity Descriptions

Indian Specific Claims Commission

The Commission conducts impartial inquiries when a First Nation disputes rejection of their specific claim by the Minister of Indian Affairs and Northern Development, or when a First Nation disagrees with the compensation criteria used by Government in negotiating the settlement of their claim. As well as conducting formal inquiries, the Commission, at the request of the Government and First Nation, provides or arranges, such mediation services as may in their opinion assist them to reach an agreement in respect of any matter relating to an Indian specific claim.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Indian Specific Claims Commission	5,572	5,572
	5,572	5,572

16 Industry

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Canadian Space Agency 16-9

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National Research Council of Canada 16-16

Natural Sciences and Engineering Research Council 16-18

Social Sciences and Humanities Research Council 16-20

Standards Council of Canada 16-23

Statistics Canada 16-24

Industry

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Industry Department				
1	Industry – Operating expenditures	420,949	382,308	38,641
5	Industry – Capital expenditures	12,901	3,851	9,050
10	Industry – Grants and contributions	607,064	774,926	(167,862)
(S)	Minister of Industry – Salary and motor car allowance	73	70	3
(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	(7,719)	(15,622)	7,903
(S)	Liabilities under the <i>Small Business Loans Act</i>	4,000	8,300	(4,300)
(S)	Liabilities under the <i>Canada Small Business Financing Act</i>	89,500	109,390	(19,890)
(S)	Contributions to employee benefit plans	60,814	57,772	3,042
	Total budgetary	1,197,582	1,330,995	(133,413)
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300	300	.....
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500	500	.....
	Total non-budgetary	800	800	.....
	Total Department	1,198,382	1,331,795	(133,413)
Canadian Space Agency				
25	Operating expenditures	194,391	173,408	20,983
30	Capital expenditures	114,724	105,386	9,338
35	Grants and contributions	54,326	53,275	1,051
(S)	Contributions to employee benefit plans	10,652	9,545	1,107
	Total Agency	374,093	341,614	32,479
Canadian Tourism Commission				
40	Program expenditures	76,526	78,823	(2,297)
	Total Agency	76,526	78,823	(2,297)
Competition Tribunal				
45	Program expenditures	1,524	1,473	51
(S)	Contributions to employee benefit plans	162	161	1
	Total Agency	1,686	1,634	52
Copyright Board				
50	Program expenditures	2,274	2,206	68
(S)	Contributions to employee benefit plans	306	308	(2)
	Total Agency	2,580	2,514	66

Industry

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
National Research Council of Canada				
55	Operating expenditures	393,464	356,428	37,036
60	Capital expenditures	46,995	53,919	(6,924)
65	Grants and contributions	130,335	113,760	16,575
(S)	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i>	73,494	71,642	1,852
(S)	Contributions to employee benefit plans	48,133	45,947	2,186
Total Agency		692,421	641,696	50,725
Natural Sciences and Engineering Research Council				
70	Operating expenditures	36,002	32,761	3,241
75	Grants	845,165	792,740	52,425
(S)	Contributions to employee benefit plans	4,091	3,731	360
Total Agency		885,258	829,232	56,026
Social Sciences and Humanities Research Council				
80	Operating expenditures	19,616	18,491	1,125
85	Grants	559,445	526,627	32,818
(S)	Contributions to employee benefit plans	2,260	2,166	94
Total Agency		581,321	547,284	34,037
Standards Council of Canada				
90	Payments to the Standards Council of Canada	7,529	6,924	605
Total Agency		7,529	6,924	605
Statistics Canada				
95	Program expenditures	527,701	442,199	85,502
(S)	Contributions to employee benefit plans	73,542	68,507	5,035
Total Agency		601,243	510,706	90,537

Industry Department

Strategic Outcome

A fair, efficient and competitive marketplace.

Program Activity Descriptions

Policy Sector – Marketplace

Development of marketplace framework policy.

Operations Sector – Marketplace

Development of instruments and compliance with the marketplace framework.

Spectrum, Information Technologies and Telecommunications Sector – Marketplace

Development of regulations, policies, procedures and standards governing Canada's spectrum and telecommunications industries and the digital economy.

Office of Consumer Affairs

Promotion and protection of consumer interests.

Competition Bureau

Development of and compliance with marketplace frameworks with respect to competition.

Canadian Intellectual Property Office – Revolving Fund – Special Operating Agency

Granting of intellectual property rights and the dissemination of intellectual property information in order to accelerate Canada's economic development.

Strategic Outcome

An innovative economy.

Program Activity Descriptions

Policy Sector – Science and Technology and Innovation

Development of economic and scientific policy.

Industry Sector – Science and Technology and Innovation

Development of initiatives that stimulate research and development in order to accelerate commercialization in emerging technologies and priority sectors.

Spectrum, Information Technologies and Telecommunications Sector – Science and Technology and Innovation

Support advanced and applied research within the Canadian information and communications technologies sector for the development of innovative technologies.

Communications Research Centre Canada

To be the centre of excellence for research and development in advanced telecommunications and information technologies, ensuring an independent source of advice for public policy.

Technology Partnerships Canada – Special Operating Agency

Commercialization encouraged through strategic investments in innovative research and development.

Industry Department

Strategic Outcome

Competitive industry and sustainable communities.

Program Activity Descriptions

Policy Sector – Economic Development

Development of industry and international business policy.

Operations Sector – Economic Development

Delivery of programs, information and intelligence on investment and technology opportunities to the business community. Provision of a multi-channel, common entry point for business on behalf of the Government of Canada and encouragement of client-centered service delivery and design.

Industry Sector – Economic Development

Development of initiatives that support global competitiveness and sustainable economic growth in priority sectors and emerging technologies.

Spectrum, Information Technologies and Telecommunications Sector – Economic Development

Promotes economic development by ensuring that Canadians, communities and businesses have access to reliable modern information and communications technologies infrastructure and the skills needed to fully participate in the digital economy. Enhances entrepreneurship and life-long learning by fostering the creation of advanced, enabling applications and technologies. Supports the development of a competitive information and communications technologies industry in Canada.

Industry Department

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates						Total	2005–2006 Main Estimates
	Budgetary			Non-budgetary				
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Loans, investments and advances		
Policy Sector – Marketplace	8,681	75	550	.....	.....	.....	9,306	5,213
Operations Sector – Marketplace	125,643	1,993	.....	.....	40,453	.....	87,183	115,737
Spectrum, Information Technologies and Telecommunications Sector – Marketplace	51,420	1,944	6,868	.....	.....	.....	60,232	53,916
Office of Consumer Affairs	3,813	75	.....	1,690	.....	.....	5,578	5,206
Competition Bureau	55,353	419	.....	.....	10,500	.....	45,272	38,638
Canadian Intellectual Property Office – Revolving Fund – Special Operating Agency	126,019	.....	.....	.....	133,738	.....	(7,719)	(15,622)
Policy Sector – Science and Technology and Innovation	10,398	75	.....	.....	.....	.....	10,473	11,062
Industry Sector – Science and Technology and Innovation	19,450	75	.....	.....	.....	.....	19,525	10,561
Spectrum, Information Technologies and Telecommunications Sector – Science and Technology and Innovation	2,940	.....	.....	.....	.....	.....	2,940	1,961
Communications Research Centre Canada	50,100	2,988	.....	.....	8,669	.....	44,419	45,829
Technology Partnerships Canada – Special Operating Agency	42,168	2,392	.....	373,461	.....	.....	418,021	354,448
Policy Sector – Economic Development	11,389	75	.....	.....	.....	.....	11,464	12,439
Operations Sector – Economic Development	85,181	2,116	.....	260,383	.....	.....	347,680	442,099
Industry Sector – Economic Development	40,976	524	.....	42,372	.....	800	84,672	105,362
Spectrum, Information Technologies and Telecommunications Sector – Economic Development	33,946	150	.....	25,240	.....	.....	59,336	128,833
Chief Information Office – Marketplace	.....	.....	.....	.....	.....	.....	.....	596
Chief Information Office – Economic Development	.....	.....	.....	.....	.....	.....	.....	15,517
	667,477	12,901	7,418	703,146	193,360	800	1,198,382	1,331,795

Industry
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Policy Sector – Marketplace</i>		
Grant to the Internal Trade Secretariat Corporation	550,000	. . . . .
<i>Spectrum, Information Technologies and Telecommunications Sector – Marketplace</i>		
Grant to the Radio Advisory Board of Canada	60,000	60,000
Grant to the International Telecommunications Union, Geneva, Switzerland	6,808,000	6,808,000
Total grants	7,418,000	6,868,000
Contributions		
<i>Office of Consumer Affairs</i>		
Contributions to various organizations working in the consumer interest	1,690,000	1,690,000
<i>Technology Partnerships Canada – Special Operating Agency</i>		
Contributions under the Early Adopters Program	14,825,000	17,825,000
Contributions under the Program for Strategic Industrial Projects	58,460,000	. . . . .
Contributions under the Technology Partnerships Canada Program	300,176,000	319,728,000
<i>Operations Sector – Economic Development</i>		
(S) Liabilities under the <i>Small Business Loans Act</i>	4,000,000	8,300,000
Contributions under the Community Futures Program	20,460,000	10,810,000
Contributions under the Northern Ontario Development Fund	34,750,000	9,650,000
Contributions under the Aboriginal Business Canada Program	37,250,000	37,250,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	89,500,000	109,390,000
Contributions under the Infrastructure Canada Program	57,923,000	207,257,000
Contributions under the Social Economy Program for Ontario	13,600,000	. . . . .
Contributions under the Student Connection Program	2,900,000	2,900,000
<i>Industry Sector – Economic Development</i>		
Contributions under the Language Industries Initiative	1,000,000	1,000,000
Contributions under the Canadian Apparel and Textile Industries Program	14,272,000	10,464,000
(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 Structured Financing Facilities	17,100,000	39,311,000

Industry
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Spectrum, Information Technologies and Telecommunications Sector – Economic Development</i>		
Contributions for the Economic Development of the Official Language Minority Communities	3,890,000	2,350,000
Contributions under the Broadband for Rural and Northern Development Pilot Program	21,350,000	51,500,000
Total contributions	703,146,000	839,425,000
Items not required		
Contributions under the Supply Chain Management Pilot Project	.....	100,000
Contributions under the Community Access Program	.....	26,457,000
Contributions under the SchoolNet Program	.....	23,766,000
Contributions under the Eastern Ontario Development Fund	.....	6,000,000
Total items not required	.....	56,323,000
Total	710,564,000	902,616,000

Industry

Canadian Space Agency

Strategic Outcome

Environment and sustainable development. Knowledge, innovation and economy. Sovereignty and Security.

Program Activity Descriptions

Space Awareness and Learning

The program activity objective is to further public understanding and engagement with regards to space related issues, ultimately leading to improving the scientific literacy of Canadians by carrying out a national awareness and learning initiative in support of the Canadian Space Program.

Space Based Earth Observation (EO)

The program activity objective is to develop and operationalize the use of space Earth Observation (EO) for the benefit of Canadians, especially in the fields of environment, resource and land use management, as well as security and foreign policy. In doing so, the CSA will maintain and expand Canada's leadership in Earth Observation technologies to obtain the timely, relevant and essential information we need to make judicious decisions about our collective future in collaboration with national and international partners that share our needs and goals.

Space Science and Exploration (SE)

The program activity objective is to better understand the Solar System and the Universe; to seek extraterrestrial habitats for life; and to prepare for a permanent human presence on other planets. In doing so, the CSA will sustain and increase Canada's contribution to humankind's scientific knowledge, to the exploration of our solar system and the Universe and to the development of related technologies. This will advance supporting technologies and our fundamental and applied knowledge of chemistry, physics, and life sciences by carrying out leading-edge experiments in the unique environment of space.

Satellite Communications (SC)

The program activity objective is to provide all Canadians with the means to participate and fully benefit from the global information age. In doing so, the CSA will uphold Canada's status as a world leader in Satellite Communications (SC) and extend the most advanced products and services to all Canadians, everywhere.

Generic Space Activities in support of Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC)

Provide leadership, coordination or support to Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC) through activities that are generic in their nature since they contribute to all three program activities.

Industry
Canadian Space Agency

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Space Awareness and Learning	5,775	13	520	196	6,504	6,171
Space Based Earth Observation (EO)	56,637	67,620	150	12,413	136,820	144,488
Space Science and Exploration (SE)	94,931	43,909	624	7,061	146,525	156,925
Satellite Communications (SC)	9,142	70	.....	26,300	35,512	34,030
Generic Space Activities in support of Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC)	38,558	3,112	100	6,962	48,732	.....
	205,043	114,724	1,394	52,932	374,093	341,614

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Space Awareness and Learning</i>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	520,000	1,525,000
<i>Space Based Earth Observation (EO)</i>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	150,000	46,000
<i>Space Science and Exploration (SE)</i>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	624,000	41,000
<i>Generic Space Activities in support of Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC)</i>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	100,000	.....
Total grants	1,394,000	1,612,000

Industry
Canadian Space Agency

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Space Awareness and Learning</i>		
Class Contribution Program to Support Awareness, Research and Training in Space Science and Technology	196,000	196,000
<i>Space Based Earth Observation (EO)</i>		
Contributions to the Canada/European Space Agency Cooperation Agreement	12,413,000	11,230,000
<i>Space Science and Exploration (SE)</i>		
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	1,781,000	12,950,000
Contributions to the Canada/European Space Agency Cooperation Agreement	5,280,000	3,058,000
<i>Satellite Communications (SC)</i>		
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	18,000,000	15,000,000
Contributions to the Canada/European Space Agency Cooperation Agreement	8,300,000	9,217,000
<i>Generic Space Activities in support of Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC)</i>		
Contributions to the Canada/European Space Agency Cooperation Agreement	6,962,000	.....
Total contributions	52,932,000	51,651,000
Items not required		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	.....	12,000
Total items not required	.....	12,000
Total	54,326,000	53,275,000

Industry

Canadian Tourism Commission

Strategic Outcome

Maximize the contribution to the economy of Canada from the tourism sector by increasing tourism activities in Canada and contributing to the world competitiveness of the Canadian tourism industry.

Program Activity Descriptions

Information

The information program is fundamental to the success of the Canadian Tourism Commission. From a macro perspective, the program is responsible for measuring the importance and the economic value of the amalgam of tourism-related industries that make up the Canadian tourism sector. The program also assesses the performance of the tourism sector and its impact on the Canadian economy in terms of growth in employment, flow of tourists, foreign exchange earnings, tax revenues generated and gross domestic output. This information has proved invaluable in helping the industry increase its status and credibility. The Commission also monitors worldwide developments and trends, determines if they might present challenges or opportunities, and provides advice to industry stakeholders.

From a micro perspective, the information program helps the Canadian Tourism Commission develop and promote innovative tourism products through the identification of new market opportunities and niche-product demands. Information also enables the Canadian Tourism Commission to improve the distribution channels through which travel products reach the consumers.

Marketing and Sales

The marketing and sales program focuses on four major geographical market segments – Canada, the United States, Europe/Latin America and Asia/Pacific – in addition to targeting tourism activities associated with meetings, conventions, and incentive travel. Marketing and sales efforts are based on four pillars: consumer; trade; media and public relations; and the Internet.

The role of marketing and sales at the Canadian Tourism Commission is to increase the awareness and interest in Canada as a four-season destination for each of these markets by: developing competitive strategic programs; building traditional and non-traditional marketing partnerships; working with industry partners to make potential tourists aware of the possibilities for travel in or to Canada; ensuring small operators gain buying power through group marketing activities; and facilitating collaboration between smaller businesses to develop coordinated marketing strategies.

Product Development

The product development program at the Canadian Tourism Commission influences the quality and quantity of diverse and competitive tourism experiences in Canada. Working directly with various stakeholders in the tourism industry, the product development program acts as a catalyst to influence the competitiveness of market-ready product by: obtaining research on product demand and positioning; providing information to make the Canadian tourism product more competitive; encouraging small businesses to develop new products by building partnerships; and providing the venue or vehicle through which market-ready products can be developed.

Industry
Canadian Tourism Commission

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Information	6,335	6,335	6,468
Marketing and Sales	67,311	67,311	68,928
Product Development	2,880	2,880	3,427
	76,526	76,526	78,823

Industry Competition Tribunal

Strategic Outcome

Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.

Program Activity Descriptions

Process Cases

The Tribunal hears cases and the Registry processes the cases under Part VII.1 *Competition Tribunal Act* (Deceptive Marketing Practices) and Part VIII Competition Tribunal (Reviewable matters).

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Process Cases	1,686	1,686	1,634
	1,686	1,686	1,634

Industry Copyright Board

Strategic Outcome

Fair decision-making to provide proper incentives for the creation and use of copyrighted works

Program Activity Descriptions

Render decisions and issue licences

The impact of the decisions of the Board is estimated to be over \$300 million annually. The stakes are considerable both for copyright holders and for users of copyright. Consequently, interventions before the Board are thorough and sophisticated, involving expert witnesses, litigation specialists and detailed econometric, business and financial studies, surveys and evidence. In rendering its decisions, the Board must consider the underlying technologies (such as the Internet, digital radio, satellite communications), the economic issues and the interests of owners and users in order to contribute, with fair and equitable decisions, to the continued growth of this component of Canada's knowledge industries. Sound tariff decisions avoid serious disruption in affected sectors of the national economy and costly and time-consuming court challenges. In addition, pursuant to section 77 of the Copyright Act, the Board may grant licences authorizing the use of published works, fixed performances, published sound recordings and fixed communication signals, if the copyright owner is unlocatable. The Copyright Act requires licence applicants to make reasonable efforts to find the copyright owner. Licences granted by the Board are non-exclusive and valid only in Canada.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u> Operating	Total	Main Estimates
Render decisions and issue licences	2,580	2,580	912
Render decisions	.....	.....	868
Improving the efficiency of the regulatory process	.....	.....	313
Consultations with key stakeholders	.....	.....	192
Issue licences	.....	.....	229
	2,580	2,580	2,514

Industry National Research Council of Canada

Strategic Outcome

An innovative, knowledge-based economy for Canada through research and development, technology commercialization and industry support.

Program Activity Descriptions

Research and Development

Research and Development encompasses the department's responsibilities for performing research and development in strategic fields of science and engineering leading to the application of innovative technologies through commercialization and technology transfer in key economic areas.

Technology and Industry Support

Technology and Industry Support encompasses the provision of technology assistance, financial support and commercialization assistance to small and medium-sized enterprises; and the dissemination of scientific, technical and medical information to industry, government and universities.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006
	Budgetary					Main
	Operating	Capital	Grants	Contributions and other transfer payments		Estimates
Research and Development	393,521	45,650	717	58,165	498,053	438,582
Technology and Industry Support	121,570	1,345	239	71,214	194,368	203,114
	515,091	46,995	956	129,379	692,421	641,696

Industry
National Research Council of Canada

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Research and Development</i>		
International Affiliations	717,000	717,000
<i>Technology and Industry Support</i>		
International Affiliations	239,000	239,000
Total grants	956,000	956,000
Contributions		
<i>Research and Development</i>		
Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope	1,020,000	1,020,000
National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes	8,300,000	5,400,000
Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation	3,268,000	3,268,000
University of Alberta, University of British Columbia, Simon Fraser University and University of Victoria in support of the TRIUMF Project	45,577,000	19,277,000
<i>Technology and Industry Support</i>		
Contributions to organizations to provide technological and research assistance to Canadian industry	10,150,000	9,300,000
Contributions to Canadian firms to develop, adapt and exploit technology	61,064,000	74,064,000
Total contributions	129,379,000	112,329,000
Items not required		
Program to increase Canadian science and technology capacity	.....	475,000
Total items not required	.....	475,000
Total	130,335,000	113,760,000

Industry

Natural Sciences and Engineering Research Council

Strategic Outcome

People: Highly skilled science and engineering professionals in Canada.

Program Activity Descriptions

Promote Science and Engineering

This program activity encourages popular interest in science, math and engineering and aims to develop science, math and engineering abilities in Canadian youth.

Support Students and Fellows

This program activity supports training of highly qualified personnel through scholarship and fellowship programs.

Attract and Retain Faculty

This program activity aims to attract and retain faculty.

Strategic Outcome

Discovery: High quality Canadian-based competitive research in the natural sciences and engineering.

Program Activity Descriptions

Fund Basic Research

This program activity invests in discovery through grants focusing on basic research activities.

Fund Research in Strategic Areas

This program activity funds project research of national importance and in emerging areas that are of potential significance to Canada.

Strategic Outcome

Innovation: Productive use of new knowledge in the natural sciences and engineering.

Program Activity Descriptions

Fund University-Industry-Government Partnerships

This program activity fosters collaborations between university researchers and other sectors, including government and industry, in order to develop new knowledge and expertise, and to transfer this knowledge and expertise to Canadian-based organizations.

Support Commercialization

This program activity supports innovation and promotes the transfer of knowledge and technology to Canadian companies.

Industry
Natural Sciences and Engineering Research Council

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main Estimates
	Operating	Grants		
Promote Science and Engineering	196	1,263	1,459	4,063
Support Students and Fellows	6,844	128,407	135,251	130,565
Attract and Retain Faculty	2,881	160,909	163,790	145,555
Fund Basic Research	15,906	395,960	411,866	379,091
Fund Research in Strategic Areas	3,579	44,319	47,898	53,222
Fund University-Industry-Government Partnerships	9,948	97,507	107,455	102,841
Support Commercialization	739	16,800	17,539	13,895
	40,093	845,165	885,258	829,232

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Promote Science and Engineering</i>		
Grants and Scholarships	1,263,000	3,863,000
<i>Support Students and Fellows</i>		
Grants and Scholarships	96,907,000	99,506,000
Canada Graduate Scholarships	31,500,000	24,900,000
<i>Attract and Retain Faculty</i>		
Grants and Scholarships	160,909,000	143,009,000
<i>Fund Basic Research</i>		
Grants and Scholarships	390,960,000	358,306,000
Perimeter Institute	5,000,000	5,000,000
<i>Fund Research in Strategic Areas</i>		
Grants and Scholarships	44,319,000	49,936,000
<i>Fund University-Industry-Government Partnerships</i>		
Grants and Scholarships	97,507,000	95,020,000
<i>Support Commercialization</i>		
Grants and Scholarships	16,800,000	13,200,000
Total	845,165,000	792,740,000

Industry Social Sciences and Humanities Research Council

Strategic Outcome

People: A First-Class Research Capacity in the Social Sciences and Humanities

Program Activity Descriptions

Fellowships, Scholarships and Prizes

The Social Sciences and Humanities Research Council (SSHRC) offers several award programs for advanced study and research in the social sciences and humanities at the master's, doctoral and postdoctoral level. These programs help train Canada's researchers and the leaders of tomorrow. In addition, SSHRC offers special fellowships to experienced researchers and supplementary awards to outstanding doctoral and postdoctoral fellowship recipients. Finally, two commemorative prizes recognize the extraordinary dedication and creativity of Canada's best researchers.

Canada Research Chairs

In 2000, the Government of Canada allocated \$900 million to establish 2,000 research professorships - Canada Research Chairs - in universities across the country. Chair holders advance the frontiers of knowledge in their fields, not only through their own work, but also by teaching and supervising students and coordinating the work of other researchers. By helping Canadian universities and their affiliated research institutes and hospitals become world-class centres of research and research training, the Canada Research Chairs Program contributes to enhancing Canada's competitiveness in the global, knowledge-based economy, improving Canadians' health, and enriching our social and cultural life. Specifically, the program also seeks to: strengthen research excellence in Canada and increase Canada's research capacity by attracting and retaining the best researchers; improve the training of highly qualified personnel through research; improve universities' capacity to generate and apply new knowledge; and promote the best possible use of research resources through strategic institutional planning, and through collaboration among institutions and between sectors.

Strategic Outcome

Research: New Knowledge Based on Excellent Research in the Social Sciences and Humanities

Program Activity Descriptions

Investigator-framed Research (theme area and subject defined by researcher(s))

SSHRC research grants support individual and team projects and programs of research for which the applicant(s) proposes/propose the research topic and methodology. These range from individuals or small groups working in libraries and archives to large, multidisciplinary, collaborative projects with researchers, partners and assistants conducting fieldwork across the country.

Targeted Research and Training Initiatives

SSHRC develops and funds programs to support strategic research programs, both on its own and in partnership with other fund providers, including government, private and community organizations. These programs generate new knowledge on pressing social, economic and cultural issues of particular importance to Canadians. One particular stream of strategic programs supports research that will contribute to better understanding of the impacts of the "knowledge-based economy" on Canada's economic, social, political and cultural life, and will help to improve Canadians' ability to influence the future for the common good.

Industry Social Sciences and Humanities Research Council

Strategic Research Development

Strategic grants through programs in this program activity are available to faculty, post-secondary institutions, scholarly associations and non-profit organizations to explore, develop and define new perspectives, challenges, and priorities in conducting research, in disseminating research results, and in training new researchers. Strategic research development programs also help develop related research capacity through the promotion of new modes of research collaboration and partnerships.

Strategic Outcome

Knowledge Mobilization: The Transfer, Dissemination and Use of Social Sciences and Humanities Knowledge.

Program Activity Descriptions

Research Communication and Interaction

Programs in this program activity support the communication and dissemination of research results to both academic and broader audiences through both traditional and innovative mechanisms.

Strategic Outcome

Institutional environment: A strong canadian science and research environment.

Program Activity Descriptions

Indirect Costs of Research

In Canada, the provincial and federal governments jointly support academic research. The provinces provide the basic physical infrastructure and, supported in part by the Canada Health and Social Transfer, direct and indirect operating costs. The federal government funds the direct costs of research, mainly through the three national research granting agencies - the Canadian Institutes of Health Research, the Natural Sciences and Engineering Research Council, and the Social Sciences and Humanities Research Council. The term "indirect costs" refers to the central and departmental administrative costs that institutions incur to support research, but are not attributable to specific research projects.

In its 2003 budget, the Government of Canada announced a new program to support the indirect costs associated with the conduct of academic research in institutions that receive research grant funds from any of the three federal granting agencies. This grant program recognizes the growing indirect costs of conducting publicly-funded academic research. The program was created to help postsecondary institutions maximize the investments in research in one of two ways: secure additional support for the indirect costs of conducting research or support their mandates to teach and provide community services. By financing a portion of the indirect costs incurred by postsecondary institutions and their affiliated research hospitals and institutes, the federal government both supports world-class research facilities and addresses the needs of smaller Canadian postsecondary institutions. The Indirect Costs program is administered by the SSHRC-hosted Canada Research Chairs secretariat on behalf of the three national research granting agencies.

Industry
Social Sciences and Humanities Research Council

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main Estimates
	Operating	Grants		
Fellowships, Scholarships and Prizes	3,146	98,359	101,505	88,963
Canada Research Chairs	2,579	59,205	61,784	56,947
Investigator-framed Research (theme area and subject defined by researcher(s))	5,409	84,124	89,533	83,791
Targeted Research and Training Initiatives	4,294	19,363	23,657	32,820
Strategic Research Development	3,916	20,093	24,009	22,617
Research Communication and Interaction	1,486	19,246	20,732	17,188
Indirect Costs of Research	1,046	259,055	260,101	244,958
	21,876	559,445	581,321	547,284

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Fellowships, Scholarships and Prizes</i>		
Grants and Scholarships	35,359,000	35,388,000
Canada Graduate Scholarships	63,000,000	50,424,000
<i>Canada Research Chairs</i>		
Grants and Scholarships	59,205,000	53,205,000
<i>Investigator-framed Research (theme area and subject defined by researcher(s))</i>		
Grants and Scholarships	84,124,000	77,511,000
<i>Targeted Research and Training Initiatives</i>		
Grants and Scholarships	19,363,000	29,572,000
<i>Strategic Research Development</i>		
Grants and Scholarships	20,093,000	19,979,000
<i>Research Communication and Interaction</i>		
Grants and Scholarships	19,246,000	16,126,000
<i>Indirect Costs of Research</i>		
Indirect Costs of Research	259,055,000	244,422,000
Total	559,445,000	526,627,000

Industry Standards Council of Canada

Strategic Outcome

Efficient and effective voluntary standardization.

Program Activity Descriptions

Accreditation

Conformity assessment is the practice of determining whether a product, service or system meets the requirements of a particular standard. The Standards Council accredits six types of conformity assessment organizations: product certification bodies; testing and calibration laboratories; management systems registration bodies; inspection bodies; auditor course providers; and personnel certification bodies.

The Standards Council accredits organizations that develop standards in Canada. Accredited standards development organizations may submit their standards for approval as National Standards of Canada.

Information

The Standards Council advises federal, provincial and territorial governments, industry organizations and non-governmental bodies on standards and conformity assessment related aspects of trade and regulatory policy. A major focus is to encourage governments and industries to make greater use of the National Standards System in regulatory activities and trade agreements.

The Standards Council offers Canadians the latest and most comprehensive information on standards, technical regulations and conformity assessment in Canada and around the world through its web site, Information and Research Service and On-site Technical Library. The Standards Council also serves as Canada's World Trade Organization and North America Free Trade Agreement Enquiry Point.

Representation

The Standards Council manages Canada's participation in the International Organization for Standardization and the International Electrotechnical Commission, two of the world's most important voluntary standardization bodies, and in regional standards organizations. It also encourages the adoption and application of international standards in Canada.

The Standards Council is also a member of a number of regional and international organizations that are developing agreements to ensure the international acceptance of conformity assessment results.

Program by Activities

(thousands of dollars)	<u>2006–2007 Main Estimates</u>		2005–2006
	<u>Budgetary</u> <u>Operating</u>	Total	Main Estimates
Accreditation	1,228	1,228	1,227
Information	1,577	1,577	1,576
Representation	4,724	4,724	4,121
	7,529	7,529	6,924

Strategic Outcome

Provide Canadians with objective and non-partisan statistics and statistical products, services and analyses on Canada's economy and society which are relevant, responsive to emerging issues, fulfill legal requirements and are of high quality.

Program Activity Descriptions

Economics Statistics

The Economic Statistics program activity comprises the Business and Trade Statistics Program and the National Accounts and Analytical Studies. The Business and Trade Statistics provide information and analysis on the entire spectrum of Canadian economic activity, both domestic and international, through a set of macro-economic statistics and focuses on the business and trade sectors of the Canadian economy. Information includes measures of the value of production, cost structures, commodities produced and consumed, the activities of the various service industries (including financial, insurance, accommodation among others), the flows and stocks of fixed capital assets employed in the economy, the degree of capacity utilization, estimates of planned annual capital expenditure of businesses and governments, and measures of price changes for industrial goods, capital expenditures and construction. In addition, information is provided on measures of change in retail prices, on the science and technology activities of the federal and provincial governments, and on research and development (R&D) in government and other sectors of the economy. The organisation of economic statistics is guided, in a large measure, by frameworks which constitute the Canadian System of National Accounts. The system makes it possible to measure both the current performance and the structural make-up of the Canadian economy by type of economic transaction and by sector. This set of accounts is designed to provide structural and current information on the Canadian economy in direct support of fiscal, monetary, human resource, industrial and international economic policy formulation and adjustment. The System of National Accounts also serves as a framework within which individual statistical series are compared to assess their reliability and as an analytic tool to identify shifts in the economic importance of various sectors.

Social Statistics

The Social Statistics program activity comprises the Social, Institutions and Labour Statistics Program. The Social, Institutions and Labour Statistics Program provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors affecting labour supply, health and factors influencing it; and information on topics of specific social policy concern. This program also provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society. Increasingly, the Agency is attempting to go beyond the institutional orientation of this component, and to try to portray the impacts on Canadians of the activities of the health, education and justice systems.

Industry

Statistics Canada

Census Statistics

The Census Statistics program activity comprises the Census and Demographic Statistics Program. The objective of this activity is to provide statistical information on the Canadian population, its demographic characteristics and conditions, and their changes over time. This activity also provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Estimates of the size of the population and its demographic structure between Censuses, as well as population projections, are dependent on Census information. Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces. Also, every five years, a Census of Agriculture provides data on: number and type of farms; farm operators; business operating arrangements; land and land management practices; capital investments; farm vehicles, machinery and equipment; and hired agricultural labour. Census data serves as a benchmark to agricultural series and also provides the base for the entire Agriculture Survey Program. This activity also provides information on Aboriginal Peoples.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary				
	Operating	Contributions and other transfer payments	Less: Revenues credited to the vote		
Economics Statistics	217,879	.....	33,911	183,968	177,492
Social Statistics	217,755	561	77,594	140,722	144,177
Census Statistics	295,048	.....	18,495	276,553	189,037
	730,682	561	130,000	601,243	510,706

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Social Statistics</i>		
Contribution under the Health Information System	561,000
Total	561,000

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Justice

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Justice Department				
1	Operating expenditures	549,019	517,577	31,442
5	Grants and contributions	286,850	329,228	(42,378)
(S)	Minister of Justice – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	79,810	77,990	1,820
Total Department		915,752	924,865	(9,113)
Canadian Human Rights Commission				
10	Program expenditures	18,643	20,089	(1,446)
(S)	Contributions to employee benefit plans	2,362	2,291	71
Total Agency		21,005	22,380	(1,375)
Canadian Human Rights Tribunal				
15	Program expenditures	3,984	4,324	(340)
(S)	Contributions to employee benefit plans	368	374	(6)
Total Agency		4,352	4,698	(346)
Commissioner for Federal Judicial Affairs				
20	Operating expenditures	7,629	7,186	443
25	Canadian Judicial Council – Operating expenditures	1,589	1,575	14
(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	349,546	342,104	7,442
(S)	Contributions to employee benefit plans	868	866	2
Total Agency		359,632	351,731	7,901
Courts Administration Service				
30	Program expenditures	55,932	47,175	8,757
(S)	Contributions to employee benefit plans	6,615	6,361	254
Total Agency		62,547	53,536	9,011
Law Commission of Canada				
35	Program expenditures	3,020	2,970	50
(S)	Contributions to employee benefit plans	173	172	1
Total Agency		3,193	3,142	51

Justice

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Offices of the Information and Privacy Commissioners of Canada				
40	Office of the Information Commissioner of Canada – Program expenditures	7,188	4,813	2,375
45	Office of the Privacy Commissioner of Canada – Program expenditures	14,460	3,925	10,535
(S)	Contributions to employee benefit plans	2,831	1,471	1,360
Total Agency		24,479	10,209	14,270
Supreme Court of Canada				
50	Program expenditures	20,791	20,127	664
(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	4,653	4,653	.....
(S)	Contributions to employee benefit plans	2,380	2,373	7
Total Agency		27,824	27,153	671

Justice Department

Strategic Outcome

A fair, relevant and accessible justice system that reflects Canadian values.

Program Activity Descriptions

Developing policies and laws

The planning and development of government justice policies dealing with the matters within the mandate of the Minister of Justice.

Developing and implementing programs

The design, development and implementation of cost-shared programs and grants and contributions.

Strategic Outcome

A federal government that is supported by effective and responsive legal services.

Program Activity Descriptions

Providing legal advisory, litigation and legislative services to government

The provision of legal advisory services to departments and agencies and the supervision, coordination and/or conduct of civil litigation on their behalf.

Providing prosecution services

The conduct of criminal prosecution, including money laundering and drug prosecutions, and regulatory prosecutions such as those related to income tax, the competition law provisions on telemarketing, customs and immigration. Responding to international requests and trans-national crime and working to combat organized crime and terrorism.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary				
	Operating	Grants	Contributions and other transfer payments		
Developing policies and laws	30,687	.....	.....	30,687	19,572
Developing and implementing programs	9,763	2,261	284,589	296,613	338,654
Providing legal advisory, litigation and legislative services to government	507,709	.....	.....	507,709	452,770
Providing prosecution services	80,743	.....	.....	80,743	79,707
Managing and coordinating the strategic policies/priorities function	.....	.....	.....	.....	13,587
Providing legislative services to government	.....	.....	.....	.....	20,575
	628,902	2,261	284,589	915,752	924,865

Justice
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Developing and implementing programs</i>		
Institut international de droit d'expression française	1,140	1,140
British Institute of International and Comparative Law	7,220	7,220
Hague Academy of International Law	8,620	8,620
Canadian Association of Chiefs of Police for the Law Amendments Committee	12,274	12,274
Uniform Law Conference of Canada, Grants – Administration Grant	18,170	18,170
Canadian Human Rights Foundation	26,600	26,600
Canadian Society for Forensic Science	38,600	38,600
Grants in support of the Child-centred Family Justice Fund	50,000	50,000
Canadian Association of Provincial Court Judges	100,000	100,000
Grants in support of the Aboriginal Justice Strategy	50,000	75,000
National Judicial Institute	268,345	268,345
Grants in support of the Justice Partnership and Innovation Fund	565,031	465,031
Grants in support of the Youth Justice Renewal Fund	565,000	1,130,000
Grants under the Access to Justice in both Official Languages Support Fund	50,000	200,000
Grants for the Victims of Crime Initiative	500,000	.....
Total grants	2,261,000	2,401,000
Contributions		
<i>Developing and implementing programs</i>		
Drug Treatment Court Funding Program	2,341,894	2,333,152
Contributions in support of Public Security and Anti-Terrorism - Legal Aid	2,000,000	500,000
Contributions under the Justice Partnership and Innovation Fund	2,054,415	1,803,279
Contributions under the Access to Justice in Both Official Languages Support Fund	2,837,546	2,698,146
Contributions to the provinces under the Aboriginal Courtwork Program	4,836,363	4,836,363
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	3,356,593	4,856,593
Contributions to support the implementation of official languages requirements under the <i>Contravention Act</i>	7,916,155	6,963,855
Contributions under the Aboriginal Justice Strategy Fund	7,250,000	7,325,000
Contributions in support of the Youth Justice Renewal Fund	2,715,000	3,455,000

Justice
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions to the provinces and territories in support of the youth justice services - Intensive Rehabilitation Custody and Supervision Program	6,903,500	11,325,250
Contributions in support of the Child-centred Family Justice Fund	11,950,027	12,144,855
Contributions to the provinces to assist in the operation of legal aid systems	79,827,507	119,827,507
Contributions to the provinces and territories in support of the youth justice services	144,750,000	144,750,000
Integrated Market Enforcement Teams Reserve Fund	3,750,000	2,050,000
Contributions for the Victims of Crime Initiative	2,100,000	.....
Total contributions	284,589,000	324,869,000
Items not required		
Contributions in support of legal aid pilot projects	.....	955,000
Contributions in support of Federal Court Ordered Counsel	.....	753,000
Contributions in support of Federal Court Ordered Counsel - Unique Legal Aid Cases	.....	250,000
Total items not required	.....	1,958,000
Total	286,850,000	329,228,000

Justice Canadian Human Rights Commission

Strategic Outcome

Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act and the Employment Equity Act.

Program Activity Descriptions

Foster understanding of and compliance with the Canadian Human Rights Act

Integrated processing of individual human rights complaints filed against federally regulated employers and service providers. Prevention initiatives and collaborative arrangements within the federal system to promote sound human rights practices in the workplace. Stakeholder outreach, policy research and development, public inquiries, national human rights institution-building and human rights impact assessments of government initiatives.

Employment Equity Audits in federal and federally regulated workplaces

Ensuring employer compliance with employment equity statutory requirements in the form of an employment equity plan. Ensuring reasonable efforts and reasonable progress are made towards full representation in accordance with labour market availability. Stakeholder outreach, policy research and development, public inquiries, and employment equity impact assessments of government initiatives.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Foster understanding of and compliance with the <i>Canadian Human Rights Act</i>	17,945	17,945	19,577
Employment Equity Audits in federal and federally regulated workplaces	3,060	3,060	2,803
	21,005	21,005	22,380

Justice Canadian Human Rights Tribunal

Strategic Outcome

Canadians have equal access to the opportunities that exist in our society through the fair and equitable adjudication of human rights cases that are brought before the Canadian Human Rights Tribunal.

Program Activity Descriptions

Public hearings of cases referred by the Canadian Human Rights Commission (CHRC) relating to complaints of discrimination under the Canadian Human Rights Act

To inquire into complaints of discrimination to decide if particular practices contravened the *Canadian Human Rights Act*.

Review direction given by the CHRC to employers pursuant to the Employment Equity Act

Conduct hearings into requests from employers to review decisions issued to them by the Canadian Human Rights Commission (CHRC) or into applications from the CHRC to confirm directions given to employers.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Public hearings of cases referred by the Canadian Human Rights Commission (CHRC) relating to complaints of discrimination under the <i>Canadian Human Rights Act</i>	4,352	4,352	4,698
*Review direction given by the CHRC to employers pursuant to the <i>Employment Equity Act</i>	.....	.....	.....
	4,352	4,352	4,698

*Based on prior year trends, it is not anticipated that any cases under the *Employment Equity Act* will be referred to the Canadian Human Rights Tribunal by the Canadian Human Rights Commission (CHRC). Therefore no funds have been allocated in the 2006-2007 Main Estimates under the program activity called "Review direction given by the CHRC to employers pursuant to the *Employment Equity Act*."

Justice

Commissioner for Federal Judicial Affairs

Strategic Outcome

An independent and efficient Federal Judiciary.

Program Activity Descriptions

Payments Pursuant to the Judges Act

Payments of salaries, allowance and annuities to federally appointed judges, and their survivors, in the superior courts and courts of appeal in Canada.

Canadian Judicial Council

Administrative support to the various committees established by the Council which is made up of all of the Chief and Associate Chief Justices in Canada as well as the senior judges from the superior courts in Nunavut, Yukon and the Northwest Territories.

Federal Judicial Affairs

Provides other services to federally appointed judges including language training, editing of the federal courts reports, and services to the Minister of Justice through the Judicial Appointments Secretariat.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		Total	2005–2006
	Budgetary			Main
	Operating	Less: Revenues credited to the vote		Estimates
Payments Pursuant to the <i>Judges Act</i>	349,546	.....	349,546	342,104
Canadian Judicial Council	1,685	.....	1,685	1,673
Federal Judicial Affairs	8,676	275	8,401	7,954
	359,907	275	359,632	351,731

Justice Courts Administration Service

Strategic Outcome

The public has effective, timely and fair access, in either official language, to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.

Program Activity Descriptions

Provide Registry Services

The Registry Services provide administrative support to the courts to ensure the proper and efficient operation of the litigation process.

Provide Judicial Services

This service line provides judicial support to the Justices, including but not limited to judicial assistants, ushers and other staff who provide direct support to the Justices in the discharge of their responsibilities.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Provide Registry Services	40,345	40,345	34,363
Provide Judicial Services	22,202	22,202	19,173
	62,547	62,547	53,536

Justice Law Commission of Canada

Strategic Outcome

Canadian law that reflects the needs and values of Canadians and is responsive, effective, equally accessible to all and just.

Program Activity Descriptions

Recommendations on Law Reform

The law is often outdated in its assumptions, its policies and its prescriptions. Some legal institutions, as well as some legal procedures and practices, have become obsolete or ineffective. Governments require independent, strategic and timely advice on legal policy to assist them in recognizing these deficiencies and finding appropriate remedies. The Law Commission of Canada aims to provide such advice, informed by broad consultation, multidisciplinary expertise and innovative thinking. It offers Canadians a forum to present their concerns on issues of law and justice. With insight gained from public consultations, the Commission intends to develop a distinctive perspective from which to cast a critical eye on the law. Its ambition is to make recommendations to orient the law so that it contributes effectively to the collective and individual well-being of Canadians.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	<u>Operating</u>		Estimates
Recommendations on Law Reform	3,193	3,193	3,142
	3,193	3,193	3,142

Justice

Offices of the Information and Privacy Commissioners of Canada

Strategic Outcome

The protection of the privacy rights of Canadians.

Program Activity Descriptions

Assess and investigate compliance with privacy obligations

The Office of the Privacy Commissioner (OPC) is responsible for investigating complaints and responding to inquiries received from individuals and organizations who contact the Office for advice and assistance on a wide range of privacy-related issues. The OPC also assesses how well organizations are complying with requirements set out in the two federal laws and provides recommendations on Privacy Impact Assessments (PIAs) pursuant to the Treasury Board of Canada policy. This activity is supported by a legal team that provides specialized legal advice and litigation support.

Privacy Issues – Research and Policy

The OPC serves as a centre of expertise on emerging privacy issues in Canada and abroad by researching trends, monitoring legislative and regulatory initiatives, providing analysis on key issues, and developing policy positions that advance the protection of privacy rights. An important part of the work done involves supporting the Commissioner and Assistant Commissioners in providing advice to Parliament on legislation and on government program initiatives that may impact on privacy.

Privacy Education – Promotion and protection of privacy

The OPC plans and implements a number of public education and communications activities, including speaking engagements and special events, media relations, advertising, and the production and dissemination of promotional and educational material.

Strategic Outcome

Individual's rights under the Access to Information Act are safeguarded.

Program Activity Descriptions

Assess, investigate, review, pursue judicial enforcement, and provide advice

The *Access to Information Act* is the legislative authority for the activities of the Information Commissioner and his/her office. The objectives of the activity are:

- To ensure that the rights and obligations 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.

Justice
 Offices of the Information and Privacy Commissioners of Canada

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Assess and investigate compliance with privacy obligations	10,154	10,154	3,081
Privacy Issues – Research and Policy	3,393	3,393	583
Privacy Education – Promotion and protection of privacy	2,751	2,751	989
Assess, investigate, review, pursue judicial enforcement, and provide advice	8,181	8,181	5,556
	24,479	24,479	10,209

Justice Supreme Court of Canada

Strategic Outcome

To provide the best decision-making environment for the Supreme Court.

Program Activity Descriptions

Process hearings and decisions

The Office of the Registrar exists to provide the services the Court must have to render its decisions as the Court of last resort. The principal responsibilities of the Office of the Registrar are to provide a full range of administrative and support services to the Judges and to manage cases coming to the Court.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	<u>Operating</u>		Estimates
Process hearings and decisions	27,824	27,824	27,153
	27,824	27,824	27,153

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Canadian Forces Grievance Board 18-7

Military Police Complaints Commission 18-8

National Defence

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
National Defence				
Department				
1	Operating expenditures	11,155,813	9,861,479	1,294,334
5	Capital expenditures	2,267,832	2,247,930	19,902
10	Grants and contributions	191,721	187,819	3,902
(S)	Minister of National Defence – Salary and motor car allowance	73	70	3
(S)	Payments under the <i>Supplementary Retirement Benefits Act</i>	9,000	9,500	(500)
(S)	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i>	1,900	2,100	(200)
(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>)	95	95	.....
(S)	Contributions to employee benefit plans – Members of the Military	903,931	875,102	28,829
(S)	Contributions to employee benefit plans	258,857	240,936	17,921
Total Department		14,789,222	13,425,031	1,364,191
Canadian Forces Grievance Board				
15	Program expenditures	5,798	5,608	190
(S)	Contributions to employee benefit plans	609	602	7
Total Agency		6,407	6,210	197
Military Police Complaints Commission				
20	Program expenditures	3,119	3,791	(672)
(S)	Contributions to employee benefit plans	297	385	(88)
Total Agency		3,416	4,176	(760)

National Defence Department

Strategic Outcome

Canadians' confidence that the Department of National Defence/Canadian Forces have relevant and credible capacity to meet defence and security commitments.

Program Activity Descriptions

Generate and Sustain Relevant, Responsive and Effective Combat-Capable Integrated Forces

This program activity consists of all the activities necessary to design and develop force structure, create the capability components, generate the forces, and sustain and maintain the forces over time at the appropriate readiness levels. It is designed to generate and sustain forces capable of: Maritime Effects; Land Effects; Aerospace Effects; and Joint, National, Unified and Special Operations Forces. This activity is required to:

- Maintain operational units;
- Maintain deployable support;
- Recruit and train personnel;
- Provide nationally based fixed support including infrastructure, supply, fixed command, force development, and research and development; and
- Acquire Capital Equipment.

Strategic Outcome

Success in assigned missions in contributing to domestic and international peace, security and stability.

Program Activity Descriptions

Conduct Operations

This Program Activity represents the main use of the program output from generate and sustain forces, i.e. the employment of forces in operations, whether on a constant basis, selectively ongoing operations, or as required for named domestic or international operations. It consists of all the activities necessary to conduct: Constant Situational Awareness; Domestic and Continental Operations; and International Operations. This activity is required to:

- Maintain and conduct Intelligence, surveillance and reconnaissance (ISR) operations;
- Maintain ISR support;
- Employ forces to conduct contingency operations in response to domestic or continental requirements;
- Employ High-Readiness forces to conduct operations in response to domestic and continental requirements;
- Provide ongoing specified services in accordance with Government of Canada and other government department (OGD) agreements and demand from other levels of government;
- Employ forces to conduct contingency operations in response to international requirements; and
- Employ High-Readiness forces to conduct operations in response to international requirements.

National Defence Department

Strategic Outcome

Good governance, Canadian identity and influence in a global community.

Program Activity Descriptions

Contribute to Canadian government, society and international community in accordance with Canadian interests and values

This Program Activity consists of Defence advice to the Government of Canada, contributions to Canadian Government; and contributions to the International Community, all in accordance with Canadian interests and values. This activity is required to:

- Provide defence and security policy advice to the Government of Canada;
- Provide military advice to the Government of Canada;
- Provide support to Government of Canada programs;
- Contribute to Canadian economy and innovation;
- Contribute to Canadian identity;
- Contribute to youth and education;
- Meet commitments to international organizations and exchange programs; and
- Provide advisory and training support to other nations.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Generate and Sustain Relevant, Responsive and Effective Combat-Capable Integrated Forces	10,164,571	2,097,282	148	20,381	154,125	12,128,257	.....
Conduct Operations	1,586,045	145,265	.....	.....	3,230	1,728,080	.....
Contribute to Canadian government, society and international community in accordance with Canadian interests and values	936,761	25,285	5,335	176,852	211,348	932,885	.....
Maritime Command	.....	.....	.....	.....	.....	.....	665,854
Land Forces Command	.....	.....	.....	.....	.....	.....	1,074,658
Air Command	.....	.....	.....	.....	.....	.....	799,629
Operations	.....	.....	.....	.....	.....	.....	520,867
Communications Security	.....	.....	.....	.....	.....	.....	231,135
Research and Development	.....	.....	.....	.....	.....	.....	255,015
Information Management	.....	.....	.....	.....	.....	.....	371,604
Human Resources	.....	.....	.....	.....	.....	.....	5,419,271
Infrastructure and Environment Programs	.....	.....	.....	.....	.....	.....	262,918
Material Acquisition and Support	.....	.....	.....	.....	.....	.....	3,633,620
Transfer payments not specifically allocated	.....	.....	.....	.....	.....	.....	190,460
	12,687,377	2,267,832	5,483	197,233	368,703	14,789,222	13,425,031

National Defence
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Generate and Sustain Relevant, Responsive and Effective Combat-Capable Integrated Forces</i>		
Civil Pensions and Annuities:		
Mr. R.P. Thompson	16,000	12,500
Benevolent Fund Class Grant Program:		
Royal Canadian Air Force Benevolent Fund	12,090	12,090
Royal Canadian Naval Benevolent Fund	24,660	10,285
(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>)	95,000	95,000
<i>Contribute to Canadian government, society and international community in accordance with Canadian interests and values</i>		
Conference of Defence Associations	75,000	75,000
Non-Academic Class Grant Program:		
Canadian Institute of International Affairs	40,000	40,000
Canadian Institute of Strategic Studies	80,000	80,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada:		
Air Cadet League of Canada	380,000	250,000
Army Cadet League of Canada	380,000	250,000
Navy League of Canada	380,000	250,000
Named Grant to the Institute of Environmental Monitoring and Research	1,500,000	1,125,000
Security and Defence Forum Class Grant Program	2,500,000	2,000,000
Total grants	5,482,750	4,199,875
Contributions		
<i>Generate and Sustain Relevant, Responsive and Effective Combat-Capable Integrated Forces</i>		
Contribution Program in support of the Search and Rescue New Initiatives Fund	1,500,000	1,500,000
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c.D-3)	1,900,000	2,100,000
Contribution to the Civil Air Search and Rescue Association	2,530,780	2,457,068
Contributions in Support of the Capital Assistance Program	5,450,000	5,450,000
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	9,000,000	9,500,000

National Defence
Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Contribute to Canadian government, society and international community in accordance with Canadian interests and values</i>		
United Nations Standby Forces High Readiness Brigade	85,682	78,000
Biological and Chemical Defence Review Committee	100,000	100,000
Contribution Program in Support of the COPAS-SARSAT Secretariat (formerly called the Contribution to the International Maritime Satellite Organization)	215,000	215,000
Canadian International Peacekeeping Centre	2,600,000	2,600,000
Contribution program for the promotion of defence diplomacy objectives implemented by the Military Training Assistance Programme	10,000,000	3,300,000
North Atlantic Treaty Organization Programs:		
Military Budget	44,698,000	.....
NATO Security Investment Program	52,110,000	.....
North Atlantic Treaty Organization Major Activities:		
NATO Airborne Early Warning and Control Program	62,388,000	.....
North Atlantic Treaty Organization Other Activities	4,656,000	.....
Total contributions	197,233,462	27,300,068
Items not required		
Centre for Conflict Studies	.....	60,000
NATO military budgets and agencies	.....	115,409,715
Mutual Aid	.....	1,600,000
NATO infrastructure – capital expenditures	.....	50,700,000
NATO Allied Command Rapid Reaction Corps Headquarters	.....	190,000
Reaction Force Air Staff	.....	54,000
Total items not required	.....	168,013,715
Total	202,716,212	199,513,658

Note: Following the renewal of the Terms and Conditions of the NATO Contributions, it is necessary to display these contributions differently in the 2006-2007 Main Estimates. However, other than Mutual Aid, NATO Contributions still remain in their entirety.

National Defence Canadian Forces Grievance Board

Strategic Outcome

The findings and recommendations of the Canadian Forces Grievance Board are implemented in the Canadian Forces and lead to improvements in the conditions of work.

Program Activity Descriptions

Review Canadian Forces grievances referred by the Chief of the Defence Staff

The Board conducts objective and transparent reviews of grievances with due respect to fairness and equity for each member of the Canadian Forces, regardless of rank or position. It ensures that the rights of military personnel are considered fairly throughout the process and that its Board Members act in the best interest of the parties concerned. The findings and recommendations it issues are not only based in law but form precedents that may facilitate change within the Canadian Forces. Administrative tribunals, such as the Board, provide a mechanism outside the courts for the expeditious resolution of complex and particular matters. Acting independently of the government, tribunals have the power to make decisions through enabling statutes of Parliament. Such powers permit the tribunal to determine the existence and scope of rights and obligations in a particular field of expertise and these are to be exercised in accordance with the public interest and the specific circumstances prevailing in the tribunal's area of activity. As an administrative tribunal designed to review grievances, the Board must ensure that its recommendations comply with the law and can be implemented in accordance with its enabling legislation, relevant human rights legislation and the *Canadian Charter of Rights and Freedoms*. Canadian courts have also rendered several decisions on a wide range of subjects and Board Members must keep abreast of these, as well as the current Queen's Regulations and Orders for the Canadian Forces (QR&O), the Canadian Forces Administrative Orders (CFAO) and Treasury Board policies, all of which are used in the course of analyzing grievances and developing findings and recommendations.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Review Canadian Forces grievances referred by the Chief of the Defence Staff	6,407	6,407	6,210
	6,407	6,407	6,210

National Defence Military Police Complaints Commission

Strategic Outcome

To promote and to ensure the highest standards of conduct of military police in the performance of policing duties, and to discourage improper interference in any military police investigation.

Program Activity Descriptions

Complaints Resolution

To successfully resolve complaints about the conduct of military police members as well as complaints of interference with military police investigations.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Complaints Resolution	3,416	3,416	2,447
Legal Services	1,729
	3,416	3,416	4,176

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National Energy Board 19-14

Northern Pipeline Agency 19-15

Natural Resources

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Natural Resources				
Department				
1	Operating expenditures	551,245	587,104	(35,859)
5	Capital expenditures	3,701	7,701	(4,000)
10	Grants and contributions	256,094	297,989	(41,895)
(S)	Minister of Natural Resources – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	56,280	58,663	(2,383)
(S)	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,935	500	1,435
(S)	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	500	.....	500
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	4,200	3,900	300
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,900	2,700	200
(S)	Payments to the Nova Scotia Offshore Revenue Account	200,000	60,000	140,000
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	349,126	69,360	279,766
(S)	Geomatics Canada Revolving Fund	.....	(2,356)	2,356
Total Department		1,426,054	1,085,631	340,423
Atomic Energy of Canada Limited				
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	103,749	98,838	4,911
Total Agency		103,749	98,838	4,911
Canadian Nuclear Safety Commission				
20	Program expenditures	70,321	58,713	11,608
(S)	Contributions to employee benefit plans	8,350	7,617	733
Total Agency		78,671	66,330	12,341
Cape Breton Development Corporation				
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures	66,211	56,905	9,306
Total Agency		66,211	56,905	9,306

Natural Resources

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
National Energy Board				
30	Program expenditures	33,042	33,341	(299)
(S)	Contributions to employee benefit plans	4,890	4,945	(55)
Total Agency		37,932	38,286	(354)
Northern Pipeline Agency				
35	Program expenditures	870	1,252	(382)
(S)	Contributions to employee benefit plans	76	103	(27)
Total Agency		946	1,355	(409)

Natural Resources Department

Strategic Outcome

Canadians derive sustainable social and economic benefits from the assessment, development and use of energy, forest and mineral resources, and have the knowledge to mitigate environmental impacts and respond effectively to natural and man-made hazards.

Program Activity Descriptions

Earth Sciences

The Earth Sciences program activity is an essential component of the science and technology Canadians need to make informed economic, social and environmental decisions. Geomatics Canada, Canada's national mapping agency, provides geographic information of Canada's landmass and offshore, including topographic maps and aeronautical charts, legal surveys of Canada Lands, geodesy for accurate positioning, and the archiving and application of earth observation data. The Geological Survey of Canada, Canada's national geoscience agency, works with the provinces and territories to provide the geological information that ensures a competitive investment climate for mineral and petroleum exploration, elucidates groundwater resources, maps the geology of the seafloor, helps reduce the risk posed by natural hazards such as earthquakes, magnetic storms, landslides, and naturally-occurring toxic substances. Earth Sciences also manages horizontal programs in Climate Change Impacts and Adaptation, and GeoConnections; delivers Canada's commitment to monitoring nuclear explosions under the Comprehensive Test Ban Treaty; responds to nuclear emergencies; and provides logistics support to Arctic science through the Polar Continental Shelf Project.

Earth Sciences – Geomatics Canada Revolving Fund

The Geomatics Canada Revolving Fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to 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.

Energy

The Energy program activity fosters the sustainable development and responsible use of Canada's energy resources to meet the present and future needs of Canadians. It focuses on Science and Technology, policies, programs, knowledge and international activities in the areas of energy efficiency (residential, commercial, industrial, transportation), renewable energy, electrical, nuclear energy, alternative transportation fuels, and the production of conventional and unconventional fossil fuels to further sustainable development. Through its work, the program activity helps address the climate change challenge; promotes better environmental and consumer choices; works with key industry sectors to establish reduction targets for greenhouse gas emissions; facilitates North American and international trade in energy; contributes to technical innovation, job creation and economic growth; facilitates environmental protection and increased public safety and security; and helps to ensure competitively priced, reliable and secure energy supplies for Canadians.

Natural Resources Department

Sustainable Forest

The Sustainable Forest Activity promotes the sustainable development of Canada's forests for the social, environmental and economic well being of present and future generations of Canadians. This Activity plays a pivotal role in promoting a healthy forest and a strong forest sector by shaping national and international forest policy agendas, generating, synthesizing and disseminating national forest information, building consensus and developing collaborative opportunities in addressing key forest issues, developing, and transferring forest knowledge, science and technologies, products and strategies to Canadian forest managers and interested nations around the world.

Minerals and Metals

The minerals and metals program is the Government of Canada's leader in promoting the sustainable development and responsible use of Canada's mineral and metal resources. A fundamental objective of the program is to develop: (i) technologies and solutions to problems in order to increase the competitiveness of the mining and processing industries; and (ii) new materials and processes to enhance the competitiveness of the construction, transportation and energy sectors. The program includes significant international activities to address barriers to market access and to communicate the benefits of Canadian expertise and products. Minerals and metals activities also focus on assessing the investment climate for exploration and mining in Canada and abroad and making policy recommendations. The program aims to increase the contribution of mineral development to the prosperity and well-being of Aboriginal and northern communities. The program applies its extensive knowledge and expertise to: (i) fulfil its statutory responsibilities for mining projects under the *Canadian Environmental Assessment Act*; (ii) develop environmental technologies for application both at home and throughout the developing world; (iii) limit the impact of climate change; and (iv) ensure that environmental policies and regulations pertaining to the mining industry are based on sound science. Finally, the program is committed to enhancing the security and safety of: (i) workers in underground mines through the development of new technologies; and (ii) Canadians through the implementation of explosives regulations under the *Explosives Act* and the development of advanced technologies.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Earth Sciences	223,941	1,124	265	7,675	3,036	229,969	206,259
Earth Sciences – Geomatics Canada Revolving Fund	14,229	.....	.....	.....	14,229	.....	(2,356)
Energy	221,760	999	10,541	761,297	8,772	985,825	661,755
Sustainable Forest	118,484	1,079	789	33,717	2,095	151,974	160,424
Minerals and Metals	64,932	499	67	404	7,616	58,286	59,549
	643,346	3,701	11,662	803,093	35,748	1,426,054	1,085,631

Natural Resources Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Earth Sciences</i>		
Grants in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	265,000	263,500
<i>Energy</i>		
Grants in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	379,000	232,400
Grants in support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	400,000	200,000
Grants in support of the Energuide for Houses Retrofit Initiative	9,762,000	13,200,000
<i>Sustainable Forest</i>		
Grants in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	89,000	87,600
Grants to professors at Canadian universities for research related to forest sector sustainability and competitiveness	700,000	700,000
<i>Minerals and Metals</i>		
Grants in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	67,000	66,500
Total grants	11,662,000	14,750,000
Contributions		
<i>Earth Sciences</i>		
Contributions in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	322,000	322,000
Climate Change Action Plan 2000	1,468,000	2,353,000
Contributions in support of organizations associated with impact and adaptation research related to climate change	1,184,000	5,686,000
GeoConnections Program	4,500,000	. . . . .
Youth Employment Strategy	201,000	195,300

Natural Resources Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Energy</i>		
Contributions in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	173,000	440,000
Contributions in support of the Energy Efficiency and Alternative Energy programs	44,740,000	78,563,000
Contributions in support of the Petroleum Technology Research Centre	1,000,000	1,000,000
(S) In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	1,935,000	500,000
(S) In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	500,000	.....
(S) Payments to the Nova Scotia Offshore Revenue Account	200,000,000	60,000,000
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	349,126,000	69,360,000
Contribution to the International Energy Agency	789,000	789,000
Contribution to Saskatchewan Power/Maritime Electric Company	1,690,000	2,329,000
Contributions in support of electricity distributors to promote the sale of electricity from emerging renewable energy sources	10,465,000	5,854,000
Contribution to the City of Calgary in support of the production of electricity from renewable energy sources	400,000	400,000
Wind Power Production Incentive Contribution Program	33,938,000	16,893,000
Contributions in support of the Technology and Innovation Initiative	30,136,000	25,308,000
Contributions in support of the Ethanol Expansion Program	35,000,000	69,700,000
Contributions in support of climate change: The Opportunities Envelope	39,626,000	1,000,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	4,200,000	3,900,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,900,000	2,700,000
Youth Employment Strategy	179,000	200,900
Canadian Transportation Fuel Cell Alliance	4,500,000	.....

Natural Resources Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Sustainable Forest</i>		
Contributions in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	685,000	705,000
Model Forest Program	6,000,000	6,000,000
International Reporting Obligations on the forest sector	970,000	2,050,000
Contribution to Forintek Canada Corporation	3,053,000	3,053,000
Contribution to the First Nations Forestry Program	3,875,000	3,875,000
Contribution to the National Community Tree Foundation	500,000	900,000
Assistance to the Canadian Softwood Lumber Sector	11,020,000	11,050,000
Contributions in support of measures to mitigate the impact of the Mountain Pine Beetle (MPB) Epidemic	5,735,000	5,715,000
Forest Engineering Research Institute of Canada	1,675,000	1,675,000
Youth Employment Strategy	89,000	78,100
Invasive Alien Species	115,000	.....
<i>Minerals and Metals</i>		
Contributions in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	65,000	815,000
Contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile asbestos	250,000	125,000
Youth Employment Strategy	89,000	83,700
Total contributions	803,093,000	383,618,000
Items not required		
Contributions in support of Forest 2020/Green Cover	.....	6,391,000
Contributions in support of Aboriginal consultations on the long term management of nuclear fuel waste in Canada	.....	800,000
Contributions in support of carbon dioxide capture and storage projects	.....	7,500,000
Hibernia Interest Assistance	.....	21,390,000
Total items not required	.....	36,081,000
Total	814,755,000	434,449,000

Natural Resources Atomic Energy of Canada Limited

Strategic Outcome

Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.

Program Activity Descriptions

Commercial Business

The sale on a fully commercial basis of nuclear products and services. Commercial business activities leverage the investment in research and development on a full cost recovery basis and generates profits, which are returned to the corporation. Commercial profits assist in funding primarily the Nuclear Platform including the national research laboratories at Chalk River and also development of new reactor technologies including the next-generation Advanced CANDU Reactor. The various commercial business lines and related services/products provide innovative cost effective business solutions to customers. These sales primarily to nuclear generating facilities are required to optimize the production of a secure and safe energy supply worldwide. Nuclear energy is an essential component of the solution for clean air and climate change improvements worldwide.

Research and Development

Research and Development undertaken to maintain and enhance Canada's scientific and technological expertise in support of the production of environmentally friendly and cost effective CANDU nuclear generated electricity as well as other important peaceful applications of nuclear technologies in areas such as medicine. In particular it involves the maintenance of the intellectual property that has been developed over a period of sixty years covering basic knowledge of: materials, reactor physics, chemistry, critical components, radiation, and the environment; that could have an impact on the safety, licensing and design basis of CANDU technology.

Facilities and Nuclear Operations

This program activity supports the operations of Atomic Energy of Canada Limited (AECL) and requires major facilities such as reactors, experimental loops, hot cells and waste management plants.

Waste Management and Decommissioning

Decommissioning and waste management programs will need to be delivered at AECL sites over at least the next 70 to 100 years. Liabilities at AECL sites have arisen from a wide variety of sources, including wartime activities, wastes received from universities, medical facilities, government and industry from across Canada, and a variety of R&D programs carried out in support of Canada's nuclear power program. Activities provide for maintaining and surveillance of nuclear waste, decontamination and dismantling of surplus facilities as well as environmental restoration projects. Operational management of the facilities that have been turned over to decommissioning are also within this scope.

Natural Resources
Atomic Energy of Canada Limited

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
*Commercial Business	.....	.....	.....
Research and Development	42,466	42,466	34,480
Facilities and Nuclear Operations	61,283	61,283	64,358
**Waste Management and Decommissioning	.....	.....	.....
	103,749	103,749	98,838

*No funding is provided to the Commercial Business program activity as this activity is self-sustaining.

**Waste Management and Decommissioning is funded from the net proceeds of government-funded heavy water sales.

Natural Resources Canadian Nuclear Safety Commission

Strategic Outcome

Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.

Program Activity Descriptions

Nuclear Regulation

Activities at the Canadian Nuclear Safety Commission (CNSC) are undertaken in its role as an independent regulator, to ensure that Canada has safe and secure nuclear installations and processes that are used solely for peaceful purposes. This involves using the powers and tools that are available to the regulator to ensure:

- (a) a low frequency of incidents, accidents and precursors in the use of nuclear substances and processes;
- (b) low levels of exposure, to humans and to the environment, to any harmful substances as a result of nuclear installations and processes;
- (c) a commitment and full engagement of the regulated community to sustain a strong culture of safety and security in the use of nuclear installations and processes; and
- (d) that transfers of nuclear goods and technology in Canada and from Canada are solely for peaceful purposes.

CNSC also must undertake activities that Canadians have knowledge of and confidence in the CNSC as a strong, independent regulator. Canadians will only accept the use of nuclear installations and processes in Canada if they are confident that there are no undue risks to them and to their environment.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Operating	Budgetary Grants	Contributions and other transfer payments		
Nuclear Regulation	78,471	75	125	78,671	66,330
	78,471	75	125	78,671	66,330

Natural Resources
Canadian Nuclear Safety Commission

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Nuclear Regulation</i>		
Grants will be issued to assist with funding various forums (advisory boards, conferences, etc.) that contribute to the overall objectives of the class Grants and Contributions Program	75,000	75,000
Total grants	75,000	75,000
Contributions		
<i>Nuclear Regulation</i>		
Contributions will be issued to encourage the research, development, management and promotion of activities that will contribute to the Canadian Nuclear Safety Commission Research and Support Program objectives, and to aid in the development of nuclear safety standards	125,000	125,000
Total contributions	125,000	125,000
Total	200,000	200,000

Natural Resources Cape Breton Development Corporation

Strategic Outcome

The mandate of the Cape Breton Development Corporation is to conduct the activities necessary for wind-up of the Corporation, fulfilling all remaining obligations, while protecting the owner's interests.

Program Activity Descriptions

Human Resource Obligations

The programs included under Human Resource Obligations are non-discretionary items that the Corporation is required to deliver to former employees. They are ongoing liabilities totalling more than \$350 million in present day value, many of which will continue beyond 20 years. They are a result of Post Employment Benefits and various Human Resource Strategies (operation closure).

Real Property

This activity is divided into sub-activities that deal with the obligations and responsibilities of the Corporation as they relate to Real Property. Programs to manage and satisfy these obligations are in place now, and options are being considered to deal with the best way to take care of ongoing liabilities.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Human Resource Obligations	43,699	43,699	49,402
Real Property	22,512	22,512	7,503
	66,211	66,211	56,905

Natural Resources National Energy Board

Strategic Outcome

Safety, security, environmental protection and economic benefits through regulation of pipelines, power lines, trade and energy development within the National Energy Board's jurisdiction.

Program Activity Descriptions

Energy Regulation and Advice

The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework that allows these economic activities to occur when they are in the public interest.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Energy Regulation and Advice	37,932	37,932	38,286
	37,932	37,932	38,286

Natural Resources Northern Pipeline Agency

Strategic Outcome

Facilitate the efficient and expeditious planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project while ensuring environmental protection and social and economic benefits for Canadians.

Program Activity Descriptions

Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline
Regulate the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	946	946	1,355
	946	946	1,355

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Parliament

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Parliament				
The Senate				
1	Program expenditures	53,905	50,951	2,955
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account	23,918	23,568	350
(S)	Contributions to employee benefit plans	6,453	6,087	366
Total Agency		84,276	80,606	3,670
House of Commons				
5	Program expenditures	256,312	241,595	14,717
(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	109,397	106,465	2,932
(S)	Contributions to employee benefit plans	34,615	35,161	(546)
Total Agency		400,324	383,221	17,103
Library of Parliament				
10	Program expenditures	29,614	27,733	1,881
(S)	Contributions to employee benefit plans	4,372	4,372	.....
Total Agency		33,986	32,105	1,881
Office of the Ethics Commissioner				
15	Program expenditures	4,486	4,089	397
(S)	Contributions to employee benefit plans	565	586	(21)
Total Agency		5,051	4,675	376
Senate Ethics Officer				
20	Senate Ethics Officer – Program expenditures	827	.....	827
(S)	Contributions to employee benefit plans	130	.....	130
Total Agency		957	.....	957

Parliament The Senate

Strategic Outcome

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

Program Activity Descriptions

Senators and their Offices

Provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines.

Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

Chamber Operations

Provide the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings.

Costs included under this program activity are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.

Committees and Associations

Provide support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals.

Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed.

Costs included under this program activity are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings

Administrative Support

Provide the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three business lines of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations.

Costs included in this program activity are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

Parliament
The Senate

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Senators and their Offices	38,206	.....	167	.....	38,373	38,967
Chamber Operations	5,728	.....	.....	.....	5,728	6,384
Committees and Associations	12,196	.....	.....	290	12,486	9,041
Administrative Support	26,485	1,204	.....	.....	27,689	26,214
	82,615	1,204	167	290	84,276	80,606

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Senators and their Offices</i>		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	167,000	167,000
Total grants	167,000	167,000
Contributions		
<i>Committees and Associations</i>		
Contributions to Parliamentary Associations	289,600	289,600
Total contributions	289,600	289,600
Total	456,600	456,600

Parliament House of Commons

Strategic Outcome

Effective administrative and professional support of Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.

Program Activity Descriptions

Members and House Officers

Members assume the roles of legislators and elected representatives of their constituency. In their constituencies, Members participate in events and activities and discuss with constituents about their concerns. In the Chamber, Members participate in debates, study and vote on legislation. Members sit on standing committees and special or joint committees, since the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and friendship groups, and are members of delegations in parliamentary exchanges. Finally, in caucus, Members develop strategy, discuss policy and examine important issues with fellow party members, and direct the work of party research offices. Some Members also assume additional functions such as: the Speaker, Deputy Speaker, House Leaders and Chief Whips.

House Administration

House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis by providing: continuity from one Parliament to another; access to parliamentary records; and a stable infrastructure to support Members in the democratic process. Advice and support are provided in a wide variety of services such as: procedural, legislative, legal, information technology and management, building management, security, food, finance, human resources, health and safety. The staff of the House of Commons strives to support the institution and the members in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in Caucus.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Operating	Budgetary	Less:		Main
		Contributions and other transfer payments	Revenues credited to the vote		Estimates
Members and House Officers	241,562	.....	.....	241,562	233,905
House Administration	158,730	905	873	158,762	149,316
	400,292	905	873	400,324	383,221

Parliament
House of Commons

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Other Transfer Payments		
<i>House Administration</i>		
Payments to Parliamentary and Procedural Associations	904,623	.....
Total other transfer payments	904,623	.....
Items not required		
Contributions to Parliamentary and Procedural Associations	.....	858,477
Total items not required	.....	858,477
Total	904,623	858,477

Parliament Library of Parliament

Strategic Outcome

Parliamentarians make informed decisions on issues of concern to Canadians.

Program Activity Descriptions

Information, Research and Analysis

To provide parliamentarians with information, research and analysis services that will help them fulfil their roles as Members of one or other House, committees and parliamentary associations, and as the representatives of a region or riding. Information is also made available to authorized clients.

Strategic Outcome

Institutional memory of Parliament is preserved for future generations.

Program Activity Descriptions

Information Resource Management

To design, develop, maintain and promote a varied collection of sources of knowledge, thereby enabling parliamentarians and those who assist them in their work to obtain the information they need.

Strategic Outcome

Canadians gain a better understanding of Parliament.

Program Activity Descriptions

Public Outreach

To support parliamentarians in their efforts to make Parliament accessible to the public. To provide the public with information about Parliament.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Budgetary		Less: Revenues credited to the vote		Main
	Operating	Capital			Estimates
Information, Research and Analysis	27,189	800	.....	27,989	17,548
Information Resource Management	2,039	60	.....	2,099	10,927
Public Outreach	4,758	140	1,000	3,898	3,630
	33,986	1,000	1,000	33,986	32,105

Parliament Office of the Ethics Commissioner

Strategic Outcome

Enhance public confidence and trust in the integrity of Members of the House of Commons and Public Office Holders as well as the respect and confidence that society places in the House of Commons as an institution.

Program Activity Descriptions

Communications

This activity defines the strategic direction for the Office of the Ethics Commissioner's liaison with the House of Commons, parliamentary committees, Members of Parliament and Public Office Holders, as well as external stakeholders. This area will also be proactive in informing Members of the House of Commons, Public Office Holders, the media and members of the public of the provisions of the Codes and scope of the role of the Office.

Operations

This activity is three-fold: compliance, provision of confidential advice or opinion and investigation. Compliance refers to the process by which a Member of the House of Commons or a Public Office Holder conforms to the Conflict of Interest Code for Members of the House of Commons or Conflict of Interest and Post-Employment Code for Public Office Holders respectively. This encompasses a number of activities such as the confidential disclosure of private interests, the provision of advice, the public disclosure of certain assets, liabilities, activities as well as gifts, hospitality and other benefits, the establishment of blind trusts or blind management agreements and annual reviews. Provision of confidential advice or opinions refers to a formal request from a Member of Parliament, Public Office Holder or the Prime Minister with respect to the application of the Conflict of Interest Code for Members of the House of Commons or the ethical principles, rules or obligations established by the Prime Minister for Public Office Holders. Investigations are carried out in accordance with the procedures established by the Standing Orders of the House of Commons (Conflict of Interest Code for Members of the House of Commons) for Members of the House of Commons and the provisions of the *Parliament of Canada Act* for those Public Office Holders who are Ministers, Ministers of State and Parliamentary Secretaries.

Policy

The objective of this activity is to develop appropriate policies and practices in order to provide sound and consistent advice to clients with respect to the application of the Conflict of Interest Code for Members of the House of Commons and the Conflict of Interest and Post-Employment Code for Public Office Holders.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main
	Operating	Capital		Estimates
Communications	813	.....	813	.....
Operations	3,426	25	3,451	.....
Policy	787	.....	787	.....
Commission Administration	.....	.....	.....	4,675
	5,026	25	5,051	4,675

Parliament Senate Ethics Officer

Strategic Outcome

Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.

Program Activity Descriptions

Administration

The mandate of the Senate Ethics Officer is to administer and interpret the Code for Senators that sets out standards of conduct for Members of the Senate. The primary functions of the Senate Ethics Officer are:

- to provide confidential opinions and advice on any matter respecting Senators' obligations under the Code;
- to review confidential annual disclosure statements (listing sources of income, assets, liabilities, government contracts, financial and other interests), advise Senators on possible conflicts and compliance measures, and prepare public disclosure summaries;
- to conduct inquiries and investigations, if necessary, regarding compliance with the Code.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main Estimates
	Operating	Capital		
Administration	954	3	957	.....
	954	3	957	.....

Note: Fiscal year 2006-2007 represents the first year of operations with supporting Main Estimates for the Senate Ethics Officer.

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Canadian Transportation Accident Investigation and
Safety Board 21-6

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Commissioner of Official Languages 21-9

Security Intelligence Review Committee 21-10

Privy Council

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Privy Council				
Department				
1	Program expenditures	130,714	125,413	5,301
(S)	Prime Minister – Salary and motor car allowance	149	143	6
(S)	President of the Queen's Privy Council for Canada – Salary and motor car allowance	73	70	3
(S)	Leader of the Government in the Senate – Salary and motor car allowance	73	70	3
(S)	Ministers without Portfolio or Ministers of State – Motor car allowance	17	28	(11)
(S)	Contributions to employee benefit plans	15,695	15,564	131
Total Department		146,721	141,288	5,433
Canadian Intergovernmental Conference Secretariat				
5	Program expenditures	5,978	5,893	85
(S)	Contributions to employee benefit plans	454	423	31
Total Agency		6,432	6,316	116
Canadian Transportation Accident Investigation and Safety Board				
10	Program expenditures	25,486	24,039	1,447
(S)	Contributions to employee benefit plans	3,652	3,563	89
Total Agency		29,138	27,602	1,536
Chief Electoral Officer				
15	Program expenditures	21,468	20,231	1,237
(S)	Salary of the Chief Electoral Officer	224	219	5
(S)	Expenses of elections	61,455	59,343	2,112
(S)	Contributions to employee benefit plans	4,079	4,046	33
Total Agency		87,226	83,839	3,387
Commissioner of Official Languages				
20	Program expenditures	17,008	16,279	729
(S)	Contributions to employee benefit plans	2,121	2,086	35
Total Agency		19,129	18,365	764
Security Intelligence Review Committee				
25	Program expenditures	2,600	2,500	100
(S)	Contributions to employee benefit plans	300	296	4
Total Agency		2,900	2,796	104

Privy Council Department

Strategic Outcome

Towards effective government policies and operations, the Privy Council Office ensures that decision-making by the Prime Minister and Cabinet is well-supported and the institutions of executive government are well-supported and maintained.

Program Activity Descriptions

Support for Cabinet decision-making and the legislative agenda

Stakeholder consultation, research, and advice to facilitate decision-making and legislation.

Advice to the Prime Minister and Ministers on issues, policies, machinery and appointments

Consultation, research and advice.

Provide Cabinet with sound advice on the development, coordination and implementation of the policy agenda

Privy Council Office (PCO) staff consult with stakeholders, research issues and prepare briefing material on the government's policy agenda.

As its head, the Clerk leads the Public Service in effectively supporting Cabinet and serving Canadians

PCO staff consult stakeholders, research issues and provide advice.

Provide the Prime Minister's Office and the offices of the Portfolio Ministers with financial and administrative support

PCO staff provide financial and administrative support to the Prime Minister's Office and to the offices of Portfolio Ministers.

Provide Commissions of Inquiry with appropriate administrative support

PCO staff provide required services to Commissions of Inquiry from initial start-up to conclusion.

Privy Council
Department

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Support for Cabinet decision-making and the legislative agenda	5,514	5,514	.....
Advice to the Prime Minister and Ministers on issues, policies, machinery and appointments	70,458	70,458	.....
Provide Cabinet with sound advice on the development, coordination and implementation of the policy agenda	29,757	29,757	.....
As its head, the Clerk leads the Public Service in effectively supporting Cabinet and serving Canadians	7,231	7,231	.....
Provide the Prime Minister's Office and the offices of the Portfolio Ministers with financial and administrative support	33,273	33,273	.....
Provide Commissions of Inquiry with appropriate administrative support	488	488	.....
Office of the Prime Minister	.....	.....	15,381
Ministers' Offices	.....	.....	12,429
Secretariats and Advisors	.....	.....	104,559
Commissions of Inquiry, Task Forces and Others	.....	.....	8,919
	146,721	146,721	141,288

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Items not required		
Institute of Intergovernmental Affairs, Queen's University	53,000
Total	53,000

Privy Council Canadian Intergovernmental Conference Secretariat

Strategic Outcome

Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.

Program Activity Descriptions

Canadian Intergovernmental Conference Secretariat

Provision of expert, impartial support services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level federal-provincial-territorial and provincial-territorial conferences.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Canadian Intergovernmental Conference Secretariat	6,432	6,432	6,316
	6,432	6,432	6,316

Privy Council Canadian Transportation Accident Investigation and Safety Board

Strategic Outcome

Advance transportation safety, thereby reducing risks to people, property and environment.

Program Activity Descriptions

Safety Investigations

Conduct independent investigations into occurrences in the federally regulated elements of the marine, rail, pipeline and air transportation systems to identify causes and contributing factors, publish investigation reports, formulate recommendations to improve safety and communicate safety information to stakeholders.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Safety Investigations	29,138	29,138	27,602
	29,138	29,138	27,602

Privy Council Chief Electoral Officer

Strategic Outcome

An electoral process that contributes to fairness, transparency and accessibility for all participants in accordance with the legislative framework.

Program Activity Descriptions

Elections

As an independent agency of Parliament, the Office of the Chief Electoral Officer of Canada administers the federal electoral system within the following legislative framework:

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including: the training of federal returning officers; the revision of the boundaries of polling divisions; the acquisition of election material and supplies for transmission to returning officers when required; the issuing of directives and provision of guidelines to political entities; enforcement of all provisions of the Act; and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act. Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers and political entities and the payments of all administrative and statutory accounts.
- *Electoral Boundaries Readjustment Act* – Provision to the ten electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the ten commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the ten commissions.
- *Canada Elections Act as Adapted for the Purposes of a Referendum* – Exercise of general direction and supervision over the administrative conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions, and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main
	Operating	Contributions and other transfer payments		Estimates
Elections	60,951	26,275	87,226	83,839
	60,951	26,275	87,226	83,839

Privy Council
Chief Electoral Officer

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Other Transfer Payments		
<i>Elections</i>		
(S) Allowance to eligible political parties (political financing provision under the <i>Canada Elections Act</i>)	26,275,000	24,693,000
Total	26,275,000	24,693,000

Privy Council Commissioner of Official Languages

Strategic Outcome

Compliance with and respect for the Official Languages Act by federal institutions and other organizations subject to the Act.

Program Activity Descriptions

Investigations

Bring to the attention of federal institutions and other organizations subject to the Act, the need for sustainable solutions to issues relating to the implementation of the *Official Languages Act*, through investigations into complaints, audits and by maintaining a working relationship with these institutions, and to foster voluntary compliance with the Act.

Policy and Communications

Serves as a liaison with the various levels of government agencies and organizations active in the area of official languages. Informs Parliamentarians, government and members of the public of provisions and scope of the Act and on the role of the Commissioner. Conducts research and reports to Parliament, by way of the Commissioner's Annual Report, on progress and challenges in complying with the Act.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Investigations	8,909	8,909	8,420
Policy and Communications	10,220	10,220	9,945
	19,129	19,129	18,365

Privy Council Security Intelligence Review Committee

Strategic Outcome

To provide assurance to the Parliament of Canada and through it, to Canadians, that the Canadian Security Intelligence Service (CSIS) is complying with the law, policy and Ministerial direction in the performance of its duties and functions.

Program Activity Descriptions

Reviews

Conduct reviews of CSIS activities to ensure compliance.

Complaints

Receive and inquire into complaints about CSIS brought by individuals or groups.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Reviews	2,096	2,096	1,887
Complaints	804	804	909
	2,900	2,900	2,796

22 Public Safety and Emergency Preparedness

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Public Safety and Emergency Preparedness

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Public Safety and Emergency Preparedness				
Department				
1	Operating expenditures	147,890	85,968	61,922
5	Grants and contributions	298,673	335,437	(36,764)
(S)	Public Safety and Emergency Preparedness – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	11,456	9,343	2,113
Total Department		458,092	430,818	27,274
Canada Border Services Agency				
10	Operating expenditures	1,119,660	863,931	255,729
15	Capital expenditures	28,853	32,297	(3,444)
(S)	Contributions to employee benefit plans	145,020	125,516	19,504
Total Agency		1,293,533	1,021,744	271,789
Canadian Firearms Centre				
20	Operating expenditures, excluding those for registration activities and functions	50,737	49,564	1,173
25	Operating expenditures for registration activities and functions	14,654	14,550	104
30	Contributions	14,000	14,000	.....
(S)	Contributions to employee benefit plans	4,204	4,170	34
Total Agency		83,595	82,284	1,311
Canadian Security Intelligence Service				
35	Program expenditures	310,882	259,097	51,785
(S)	Contributions to employee benefits plans	35,266	32,995	2,271
Total Agency		346,148	292,092	54,056
Correctional Service				
40	Penitentiary Service and National Parole Service – Operating expenditures	1,380,738	1,296,362	84,376
45	Penitentiary Service and National Parole Service – Capital expenditures	161,936	138,217	23,719
(S)	Contributions to employee benefit plans	166,679	162,659	4,020
(S)	CORCAN Revolving Fund	.....	.....	.....
Total Agency		1,709,353	1,597,238	112,115
National Parole Board				
50	Program expenditures	37,660	27,506	10,154
(S)	Contributions to employee benefit plans	5,397	4,261	1,136
Total Agency		43,057	31,767	11,290

Public Safety and Emergency Preparedness

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Office of the Correctional Investigator				
55	Program expenditures	2,750	2,558	192
(S)	Contributions to employee benefit plans	364	361	3
Total Agency		3,114	2,919	195
Royal Canadian Mounted Police				
60	Operating expenditures	1,396,661	1,258,951	137,710
65	Capital expenditures	261,071	197,988	63,083
70	Grants and contributions	50,846	43,646	7,200
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i>	23,000	23,000	.....
(S)	Pensions and other employee benefits – Members of the Force	290,111	288,557	1,553
(S)	Contributions to employee benefit plans	55,969	51,145	4,824
Total Agency		2,077,658	1,863,287	214,371
Royal Canadian Mounted Police External Review Committee				
75	Program expenditures	790	772	18
(S)	Contributions to employee benefit plans	105	107	(2)
Total Agency		895	879	16
Royal Canadian Mounted Police Public Complaints Commission				
80	Program expenditures	5,615	4,164	1,451
(S)	Contributions to employee benefit plans	688	521	167
Total Agency		6,303	4,685	1,618

Public Safety and Emergency Preparedness Department

Strategic Outcome

Enhance the public safety, security and emergency preparedness of Canadians in an open society.

Program Activity Descriptions

Emergency Management and National Security

This activity includes the following functions: emergency planning, warning and response, including the Government Operations Centre and the Canadian Cyber Incident Response Centre; emergency management policy; national security policy; preparedness and recovery; and Inspector General of Canadian Security Intelligence Service.

Policing and Law Enforcement

This activity includes the following functions: policing policy; law enforcement and border strategies; and development of a comprehensive vision and strategic design to address the integration of public safety information and inter-operability among departments and agencies in Canada.

Community Safety and Partnerships

This activity includes the following functions: national crime prevention strategy; First Nations Policing Policy; and corrections and conditional release policy.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Budgetary				Main
	Operating	Grants	Contributions and other transfer payments		Estimates
Emergency Management and National Security	64,979	654	169,348	234,981	258,161
Policing and Law Enforcement	37,314	.....	975	38,289	25,666
Community Safety and Partnerships	57,126	21,256	106,440	184,822	146,991
	159,419	21,910	276,763	458,092	430,818

Public Safety and Emergency Preparedness Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Emergency Management and National Security</i>		
Joint Infrastructure Interdependencies Research Program	500,000	500,000
Public Safety and Emergency Preparedness Research Fellowships Program	154,000	54,000
<i>Community Safety and Partnerships</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
Grants in support of the Safer Communities Initiative	19,460,000	19,460,000
Total grants	21,910,144	21,810,144
Contributions		
<i>Emergency Management and National Security</i>		
Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness.	876,856	876,856
Contributions to the provinces and municipalities pursuant to the Emergency Preparedness Act	8,471,000	8,512,000
Contributions to the provinces for assistance related to natural disasters	160,000,000	200,000,000
<i>Policing and Law Enforcement</i>		
Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness.	975,000	975,000
<i>Community Safety and Partnerships</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	78,457,000	92,223,000
Contributions in support of the Safer Communities Initiative	27,983,000	11,040,000
Total contributions	276,762,856	313,626,856
Total	298,673,000	335,437,000

Public Safety and Emergency Preparedness Canada Border Services Agency

Strategic Outcome

Efficient and effective border management that contributes to the security and prosperity of Canada.

Program Activity Descriptions

Access

Ensure the lawful flow of people and goods while promoting compliance with border legislation/regulations.

Security

Within the context of the government's security agenda, and through effective and efficient border management, ensure the safety and security of Canadians.

Science and Technology Based Innovation

Utilize the science and technology capacity of the Canada Border Services Agency to modernize border management and increase the effectiveness and efficiency of border operations.

Program by Activities

(thousands of dollars)

	2006–2007 Main Estimates			Total	2005–2006
	Budgetary		Less: Revenues credited to the vote		Main
	Operating	Capital			Estimates
Access	745,910	18,446	12,110	752,246	629,814
Security	436,843	10,407	.....	447,250	321,482
Science and Technology Based Innovation	94,037	.....	.....	94,037	70,448
	1,276,790	28,853	12,110	1,293,533	1,021,744

Public Safety and Emergency Preparedness Canadian Firearms Centre

Strategic Outcome

The risks to public safety from firearms in Canada and international communities are minimized.

Program Activity Descriptions

Registration, Licensing and Supporting Infrastructure

Delivery of licensing activities through federal Chief Firearms Officers (CFO) operations, arrangements with other federal government departments, and the management of provincial CFO roles and relationships; registration of firearms in the Canadian Firearms Registry (CFR) and support to Public Agencies through licensing and registration activities; operation of the Central Processing Site and the 1-800 call centre; maintenance and analysis of program performance data, and management of the Program's information technology infrastructure and its interface with other databases.

Policy, Regulatory, Communication and Portfolio Integration

Activities to support strategic policy development and research; coordinate legislative/regulatory assessment and proposals; integration of agency and portfolio initiatives; planning and executing consultation and collaborative projects with Program partners, Aboriginal and other communities, the voluntary sector, other governments, and professional groups; leading or participating in international initiatives; production of communications materials to support Program compliance; responding to client and parliamentary enquiries; Access to Information and Privacy and executive services operations; translation and editing services.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Registration, Licensing and Supporting Infrastructure	65,270	13,000	78,270	82,284
Policy, Regulatory, Communication and Portfolio Integration	4,325	1,000	5,325	.....
	69,595	14,000	83,595	82,284

Public Safety and Emergency Preparedness
Canadian Firearms Centre

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Registration, Licensing and Supporting Infrastructure</i>		
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	13,000,000	14,000,000
<i>Policy, Regulatory, Communication and Portfolio Integration</i>		
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	1,000,000	. . . . .
Total	14,000,000	14,000,000

Public Safety and Emergency Preparedness Canadian Security Intelligence Service

Strategic Outcome

To provide security intelligence to the Government of Canada.

Program Activity Descriptions

Canadian Security Intelligence Service

Collects, analyzes 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 Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	<u>Operating</u>		Estimates
Canadian Security Intelligence Service	346,148	346,148	292,092
	346,148	346,148	292,092

Public Safety and Emergency Preparedness Correctional Service

Strategic Outcome

Offenders are safely and effectively accommodated and reintegrated into Canadian communities.

Program Activity Descriptions

Care and Custody

Care and Custody, administering a sentence through reasonable, safe and humane custody

Rehabilitation and Case Management

Rehabilitation and Case Management, assisting in the safe rehabilitation and reintegration of offenders into communities

CORCAN (SOA)

CORCAN, a Special Operating Agency (SOA) operating on a cost-recovery basis, provides work opportunities and employability skills to offenders to assist them in finding employment when released to the community.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Care and Custody	1,083,660	141,449	282	135	.....	1,225,526	1,153,262
Rehabilitation and Case Management	461,924	20,487	200	1,216	.....	483,827	443,976
CORCAN (SOA)	73,154	.....	.....	.....	73,154	.....	.....
	1,618,738	161,936	482	1,351	73,154	1,709,353	1,597,238

Public Safety and Emergency Preparedness
Correctional Service

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Care and Custody</i>		
Penitentiary inmates accident compensation	100,000	100,000
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	60,000	60,000
Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology	122,000	122,000
<i>Rehabilitation and Case Management</i>		
Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services	200,000	200,000
Total grants	482,000	482,000
Contributions		
<i>Care and Custody</i>		
Payments to Aboriginal Communities for the delivery of Aboriginal Correctional Programs and Services	135,000	1,135,000
<i>Rehabilitation and Case Management</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	1,216,000	716,000
Total contributions	1,351,000	1,851,000
Total	1,833,000	2,333,000

Public Safety and Emergency Preparedness National Parole Board

Strategic Outcome

Conditional release decisions that contribute to public protection through safe reintegration of offenders into the community.

Program Activity Descriptions

Conditional Release Decisions

Case review and quality decision-making; provision of support for decision-making; provision of appropriate training to ensure professionalism in all aspects of decision-making; and policy development to guide decision-making and operations.

Strategic Outcome

An open and accountable conditional release process that ensures active involvement and engagement of victims of crime and the public before and after conditional release decisions are made.

Program Activity Descriptions

Conditional Release Openness and Accountability

Provision of information for victims and assistance for observers at National Parole Board (NPB) hearings and those who seek access to NPB's decision registry; public information strategies; and investigation of tragic incidents in the community.

Strategic Outcome

Pardon decisions and clemency recommendations that contribute to public protection and support the process of rehabilitation.

Program Activity Descriptions

Pardon Decisions/Clemency Recommendations

The review of pardon applications and the making of quality decisions to grant or deny pardons; provision of support for pardon decision-making; development of pardon and clemency policy; the collection of pardons revenue; and development of recommendations for clemency.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Conditional Release Decisions	33,131	33,131	25,501
Conditional Release Openness and Accountability	7,668	7,668	4,314
Pardon Decisions/Clemency Recommendations	2,257	2,257	1,952
	43,057	43,057	31,767

Public Safety and Emergency Preparedness Office of the Correctional Investigator

Strategic Outcome

The problems of offenders in the federal correctional system are identified and resolved in a timely and reasonable fashion.

Program Activity Descriptions

Oversight of correctional operations

The role of the Office of the Correctional Investigator is to conduct investigations of individual offender complaints regarding acts, omissions, decisions and recommendations of the Correctional Service of Canada. It has, as well, a responsibility to review and make recommendations on the Service's policies and procedures associated with the areas of individual complaints to ensure that systemic areas of complaint are identified and appropriately addressed. Section 19 of the *Corrections and Conditional Release Act* requires that it reviews all investigations performed by the Service following the death of or serious injury to an inmate. The Office is also engaged in similar monitoring of Use of Force incidents, in keeping with the recommendations of the Arbour Commission.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u> Operating	Total	Main Estimates
Oversight of correctional operations	3,114	3,114	2,919
	3,114	3,114	2,919

Public Safety and Emergency Preparedness Royal Canadian Mounted Police

Strategic Outcome

Quality federal policing.

Program Activity Descriptions

Federal and International Operations

Provides policing, law enforcement, investigative and protective services to the federal government, its departments and agencies and to Canadians.

Protective Policing Services

Directs the planning, implementation, administration and monitoring of the RCMP National Protective Security Program including the protection of dignitaries, the security of major events and of Special Initiatives including Prime Minister-led summits of an international nature.

Strategic Outcome

Quality contract policing.

Program Activity Descriptions

Community, Contract and Aboriginal Policing

Contributes to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Ontario and Quebec) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal and aboriginal governments.

Strategic Outcome

Quality policing support services.

Program Activity Descriptions

Criminal Intelligence Operations

A national program for the management of criminal information and intelligence in the detection and prevention of crime of an organized, serious or national security nature in Canada, or internationally as it affects Canada.

Technical Policing Operations

Provides policy, advice and management to predict, research, develop and ensure the availability of technical tools and expertise to enable front line members and partners to prevent and investigate crime and enforce the law, protect against terrorism, and operate in a safe and secure environment.

Policing Support Services

Support services provided in support of the RCMP's role as a police organization.

National Police Services

Contributes to safe homes and safe communities for Canadians through the acquisition, analysis, dissemination and warehousing of law enforcement-specific applications of science and technology to all accredited Canadian law enforcement agencies.

Public Safety and Emergency Preparedness Royal Canadian Mounted Police

Strategic Outcome

Payments applicable to all activities

Program Activity Descriptions

Pensions under the RCMP Continuation Act

Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*

To compensate members of the RCMP for injuries received in the performance of duty

To compensate members of the RCMP for injuries received in the performance of duty

Payments, in the nature of Workers' Compensation, to survivors of members of the Force

Payments, in the nature of Workers' Compensation, to survivors of members of the Force who have lost their lives while on duty

Pensions to families of members of the RCMP who have lost their lives while on duty

Pensions to families of members of the RCMP who have lost their lives while on duty

Royal Canadian Mounted Police Veterans Association

Royal Canadian Mounted Police Veterans Association

International Association of Chiefs of Police

International Association of Chiefs of Police

Public Safety and Emergency Preparedness Royal Canadian Mounted Police

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Federal and International Operations	556,998	35,949	.....	.....	623	592,324	550,067
Protective Policing Services	99,791	5,336	.....	.....	139	104,988	103,606
Community, Contract and Aboriginal Policing	1,899,245	184,183	.....	.....	1,235,209	848,219	748,490
Criminal Intelligence Operations	66,819	3,499	.....	.....	69	70,249	62,263
Technical Policing Operations	155,270	18,921	.....	.....	242	173,949	155,259
Policing Support Services	65,866	2,639	.....	.....	69	68,436	44,746
National Police Services	138,776	10,544	.....	386	3,673	146,033	132,596
Pensions under the RCMP Continuation Act	.....	.....	23,000	.....	.....	23,000	.....
To compensate members of the RCMP for injuries received in the performance of duty	.....	.....	48,821	.....	.....	48,821	.....
Payments, in the nature of Workers' Compensation, to survivors of members of the Force	.....	.....	1,535	.....	.....	1,535	.....
Pensions to families of members of the RCMP who have lost their lives while on duty	.....	.....	100	.....	.....	100	.....
Royal Canadian Mounted Police Veterans Association	.....	.....	2	.....	.....	2	.....
International Association of Chiefs of Police	.....	.....	2	.....	.....	2	.....
Transfer payments not specifically allocated	.....	.....	.....	.....	.....	.....	66,260
	2,982,765	261,071	73,460	386	1,240,024	2,077,658	1,863,287

Note: The "Transfer Payments not specifically allocated" program activity represents the grant and contribution programs that cannot be attributed to any one activity.

Public Safety and Emergency Preparedness
Royal Canadian Mounted Police

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Pensions under the RCMP Continuation Act</i>		
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c.R-10)	23,000,000	23,000,000
<i>To compensate members of the RCMP for injuries received in the performance of duty</i>		
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c.R-11)	48,821,000	41,621,000
<i>Payments, in the nature of Workers' Compensation, to survivors of members of the Force</i>		
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	1,535,000	1,535,000
<i>Pensions to families of members of the RCMP who have lost their lives while on duty</i>		
Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c.R-11)	100,000	100,000
<i>Royal Canadian Mounted Police Veterans Association</i>		
Royal Canadian Mounted Police Veterans Association	1,900	1,900
<i>International Association of Chiefs of Police</i>		
International Association of Chiefs of Police	1,900	1,900
Total grants	73,459,800	66,259,800
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	73,845,880	66,645,880

Public Safety and Emergency Preparedness Royal Canadian Mounted Police External Review Committee

Strategic Outcome

The RCMP External Review Committee aims to positively influence the manner in which labour relations issues are addressed within the RCMP.

Program Activity Descriptions

Independent, timely, fair and impartial case review leading to the provision of quality findings and recommendations in all cases referred to the Committee

The Committee Chair can dispose of matters referred to the Committee by the RCMP either on the basis of the material in the record or following a hearing. In conducting its review of matters referred to it, the Committee attempts to achieve a balance amongst the many complex and different interests involved while ensuring that the principles of administrative and labour law are respected and the remedial approach indicated by the RCMP Act is followed. In each case, the Committee must consider the public interest and ensure that members of the RCMP are treated in a fair and equitable manner.

Dissemination of information on the role of the Committee and its findings and recommendations, as well as on relevant legal principles

The ERC ensures that its findings and recommendations in each case are clearly explained to the parties and the RCMP Commissioner. Summaries of the findings and recommendations in each case, as well as articles of interest and information on related issues, are distributed widely through a quarterly publication (*Communiqué*), as well as through timely inclusion on the ERC Web site and preparation of the annual report and other documents of government accountability.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	<u>Operating</u>		Estimates
Independent, timely, fair and impartial case review leading to the provision of quality findings and recommendations in all cases referred to the Committee	669	669	658
Dissemination of information on the role of the Committee and its findings and recommendations, as well as on relevant legal principles	226	226	221
	895	895	879

Public Safety and Emergency Preparedness Royal Canadian Mounted Police Public Complaints Commission

Strategic Outcome

Upholding safe communities through the promotion of Canadian values of respect for human and civil rights, multiculturalism and diversity, equality and fairness, and respect for the rule of law.

Program Activity Descriptions

Civilian oversight of RCMP members' conduct in the performance of their duties

The Royal Canadian Mounted Police Public Complaints Commission is an independent federal agency established in 1988 to review public complaints about the conduct of RCMP members in a fair and impartial manner.

The work of this Commission has to be relevant, on a number of levels. The complaints received, the investigations conducted and the reports written, must all be of the highest quality. The work is only relevant if what is produced can withstand the highest scrutiny, and be understood by both the complainants and the RCMP members involved, while generating meaningful debate about the issues addressed.

With this sustained relevance, the Commission is in a unique position to make an important contribution to the policy responsibility of the Public Safety and Emergency Preparedness.

The Commission pays close attention to cases involving police conduct related to the treatment of persons in custody, cell deaths, the use of force, the treatment of mentally ill persons, relations between Aboriginal communities and police, and high-speed police pursuits. Recent developments in anti-terrorism and organized crime legislation, and the use of these extraordinary new powers given to the police, are also of tremendous interest to the Commission.

Currently, over 94% of the Commission's adverse findings and recommendations are accepted by the RCMP Commissioner. Commission recommendations are influencing RCMP conduct and national policing policy, one case at a time.

Program by Activities

(thousands of dollars)	<u>2006–2007 Main Estimates</u>		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Civilian oversight of RCMP members' conduct in the performance of their duties	6,303	6,303	4,685
	6,303	6,303	4,685

23 Public Works and Government Services

Department 23-2

Public Works and Government Services

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Public Works and Government Services				
1	Operating expenditures	2,154,809	2,078,348	76,461
5	Capital expenditures	342,634	327,924	14,710
10	Grants and contributions	3,632	7,632	(4,000)
(S)	Minister of Public Works and Government Services – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	80,628	79,069	1,559
(S)	Real Property Disposition Revolving Fund	(8,000)	(9,000)	1,000
(S)	Optional Services Revolving Fund	.....	.....	.....
(S)	Consulting and Audit Canada Revolving Fund	(481)	(358)	(123)
(S)	Translation Bureau Revolving Fund	.....	.....	.....
(S)	Payment in lieu of taxes to municipalities and other taxing authorities	.....	.....	.....
(S)	Real Property Services Revolving Fund	.....	.....	.....
(S)	Telecommunications and Informatics Common Services Revolving Fund	.....	.....	.....
(S)	Defence Production Revolving Fund	.....	.....	.....
Total Department		2,573,295	2,483,685	89,610

Public Works and Government Services

Strategic Outcome

Quality Services: Departments and Agencies benefit from a range of efficient government-wide central services.

Program Activity Descriptions

Acquisition Services

Acquire goods and services on behalf of the federal government. Manage the supply process by assisting clients with the requirements definition, bid solicitation and evaluation, contract negotiation and administration and also includes investments in procurement reform and activities associated with Way Forward implementation. Manage all procurement-related aspects of major projects (over \$100 million). Regional offices carry out Public Works and Government Services (PWGSC) acquisition activities across Canada. PWGSC also maintains offices in the U.S. and Europe principally to service the needs of the military.

Optional Services Revolving Fund

A financial fund which provides specialized services to client departments such as marine inspection and technical services, management of seized property, travel management, communications procurement, consensus standards and conformity assessment services. Provide disposal services for client departments. Procurement of vaccines and drugs on behalf of provinces and territories.

Defence Production Revolving Fund

Legacy fund presently unused. Maintained to provide for acquisition services of military supplies in the event of emergency.

Federal Accommodation and Holdings

Effective management of real property investment, under the custodianship of PWGSC, in support of the delivery of government programs.

Real Property Services Revolving Fund

The provision, on a fee for service basis, of optional real property services to other custodial departments and to other departments and agencies requesting services over and above those funded by the Federal Accommodation & Holdings Service Line.

Real Property Disposition Revolving Fund

The provision, on a cost-recovery basis, of routine disposals of all Government of Canada real property assets no longer required in order to generate revenue for the Crown.

Information Management (IM)/Information Technology (IT) Services

IM/IT Services provides information management and information technology based solutions to the Government of Canada. It also provides infrastructure, design, and leadership to major government-wide service projects.

Telecommunications Services Revolving Fund

Telecommunications services provides network and infrastructure services, voice telecommunications services; satellite services; and managed services. This activity is the only one currently managed through a fully compensatory client paid Revolving Fund.

Public Works and Government Services

Business Integration Services

On behalf of the Department, Service Integration Branch will deliver directly or facilitate the delivery of integrated services to customer departments and to PWGSC including: management and delivery of the personnel and facility security screening program and the controlled goods program; integration of the delivery of PWGSC's wide range of services when customer departments require an integrated solution for a complex project; management and delivery of the Department's marketing and multimedia services; and, identification and coordination of shared services opportunities. These activities are conducted and managed nationally through our National Capital Area and regional offices.

Translation and Interpretation to Parliament, Conference Interpretation, Terminology

Translation and Interpretation to Parliament, Conference Interpretation, Terminology.

Translation Bureau Revolving Fund

Provision of translation, techno linguistic and other linguistic services to the judiciary and federal departments and agencies on a cost recovery basis. Upon request, provision of translation, techno linguistic and other linguistic services to other governments in Canada and international organizations on a cost recovery basis.

Consulting and Audit Canada Revolving Fund

Provide on an optional and fee-for-service basis, consulting and audit services to federal departments and agencies and upon request, to provincial, territorial, municipal and Aboriginal governments in Canada and to foreign governments and international organizations.

Government Information Services

Management of the Government of Canada's communication platform by providing multi-channel access to information on Government programs and services (via 1 800 O-Canada toll free line, Canada.gc.ca web site, Canada Gazette).

Receiver General Services

Maintain operations for Departmental Financial Management System. Provide optional document-imaging services for departments. Provide optional payment-related printing such as tax information statements and pay statements. Optional services are provided on a cost recovery basis.

Public Service Compensation

Communications services for public servants and pensioners using pay/pension payment stub envelopes, and provision of pension services to the Department of National Defense.

Office of Green Government Operations Services

The Office of Green Government Operations (OGGO) provides a range of high-quality environmental services to government departments, including PWGSC, operating on a fee-for service basis using the Real Property Services Revolving Fund. The OGGO offers a team of experienced environmental professionals providing services in the area of indoor air quality, environmental management services, contaminated sites remediation, environmental engineering, environmental evaluations, audits and assessments, energy management and other related services aimed at the greening of government operations.

Public Works and Government Services

Strategic Outcome

Sound Stewardship: Canadians benefit from the application of sound stewardship and oversight in the provision of government-wide central services.

Program Activity Descriptions

Supply Operations Stewardship

Acquisition policy; contract quality assurance; professional development; and vendor performance and review and other management and administrative activities to support program delivery.

Real Property Stewardship

Provision of strategic leadership and proactive management of the resources and real property assets to support the delivery of government programs.

Information Management (IM)/Information Technology (IT) Stewardship

IT Stewardship provides IT standards, architecture, engineering, security, client interface/relationship, branch program management, strategy and governance.

Business Integration Performance Management

On behalf of the Department, Service Integration Branch will: determine customer departments' strategic business needs; gather information on customers' upcoming requirements and communicate it to the business line branches; communicate business line information to our customers to align their service delivery expectations with PWGSC's evolving service delivery capacity; develop the infrastructure to effectively manage the Customer Relationship function; and, from a Departmental perspective measure and monitor customers' perceptions of the value of PWGSC's services and report the results to the business lines so that they can be incorporated into their service planning, development and improvement processes. These activities are conducted and managed nationally through our National Capital Area and regional offices.

Translation Stewardship

Program management, strategy, governance, monitoring and support activities. Also encompasses activities that are necessary to:

- ensure the security of supply of linguistic services to Parliament, the judiciary and the federal government
- foster the development and growth of the Canadian language industry
- ensure the development and dissemination of translation, terminology and techno linguistic standards in Canada
- exercise the role of functional specialist in the translation, terminology, interpretation, linguistic and techno linguistic domains for the other departments and agencies.

Government Information Stewardship

Government Information Stewardship activities provide government-wide strategic management, coordination and monitoring in the areas of advertising, public opinion research, exhibitions, public access to on-line information, publishing, administration of crown copyright and electronic media monitoring. These activities are detailed in the Government of Canada's communications policy and its associated procedures.

Receiver General Stewardship

Maintain high-quality support for the Consolidated Revenue Fund and the Accounts of Canada (revenue collection, cash management operations, payment services, Public Accounts, Monthly Statement of Financial Operations, Central Accounts).

Public Works and Government Services

Public Service Pay Stewardship

Administration of the government's payroll processes. Development and maintenance of computer systems and national service office infrastructure. Training and advice to departmental compensation advisors. Liaison with compensation advisors, TBS and insurance companies regarding dental insurance plan.

Public Service Pension Stewardship

Administration of the government's pension processes. Development and maintenance of computer systems. Provision of advice and training. Provision of insurance services including liaison with pensioners, insurance companies and occasionally employees. Development of insurance procedural directives and training courses for delivery to the compensation community.

Office of Green Government Operations Stewardship

The OGGO provides advice, functional guidance and leadership to departments on a wide range of activities related to the greening of government operations. It supports Treasury Board Secretariat in the ongoing development of policy and performance management related to this area, including the development and ongoing refinement of a government-wide performance management framework for greening government operations. It also plans and develops PWGSC's Sustainable Development Strategies, monitors performance, and drafts the Department's annual Sustainable Development Performance Report.

Public Works and Government Services

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Acquisition Services	193,107	.....	.....	.....	40,889	152,218	127,122
Optional Services Revolving Fund	100,399	.....	.....	.....	100,399	.....	.....
Defence Production Revolving Fund	.....	.....	.....	.....	.....	.....	.....
*Federal Accommodation and Holdings	1,824,953	342,634	.....	1,182	278,418	1,890,351	1,843,195
Real Property Services Revolving Fund	847,169	.....	.....	.....	847,169	.....	.....
Real Property Disposition Revolving Fund	4,000	.....	.....	.....	12,000	(8,000)	(9,000)
Information Management (IM)/Information Technology (IT) Services	283,626	.....	.....	.....	140,097	143,529	133,891
Telecommunications Services Revolving Fund	135,836	.....	.....	.....	135,836	.....	.....
Business Integration Services	22,445	.....	.....	.....	12,228	10,217	28,801
Translation and Interpretation to Parliament, Conference Interpretation, Terminology	52,311	.....	.....	.....	.....	52,311	51,429
Translation Bureau Revolving Fund	205,913	.....	.....	.....	205,913	.....	.....
Consulting and Audit Canada Revolving Fund	98,767	.....	.....	.....	99,248	(481)	(358)
Government Information Services	41,665	.....	1,000	1,450	11,242	32,873	31,420
Receiver General Services	11,447	.....	.....	.....	2,446	9,001	8,997
Public Service Compensation	3,614	.....	.....	.....	1,862	1,752	1,293
Office of Green Government Operations Services	.....	.....	.....	.....	.....	.....	.....
Supply Operations Stewardship	48,307	.....	.....	.....	8,629	39,678	27,740
Real Property Stewardship	35,539	.....	.....	.....	1,415	34,124	31,672
Information Management (IM)/Information Technology (IT) Stewardship	13,438	.....	.....	.....	593	12,845	23,401
**Business Integration Performance Management	43,839	.....	.....	.....	38,451	5,388	5,689
Translation Stewardship	2,449	.....	.....	.....	.....	2,449	2,449
Government Information Stewardship	18,607	.....	.....	.....	121	18,486	17,606
Receiver General Stewardship	148,608	.....	.....	.....	21,258	127,350	113,827
Public Service Pay Stewardship	31,504	.....	.....	.....	3,608	27,896	25,245
Public Service Pension Stewardship	64,077	.....	.....	.....	44,058	20,019	19,266
Office of Green Government Operations Stewardship	1,289	.....	.....	.....	.....	1,289	.....
	4,232,909	342,634	1,000	2,632	2,005,880	2,573,295	2,483,685

* The statutory grant, "Payment in lieu of taxes to Municipalities and other taxing authorities," which amount to \$496,539,490, will be recovered by Public Works and Government Services Canada from the custodian departments and credited to the statutory payment (see Transfer Payment table).

** Figures reflect the Internal Recoveries that cannot be charged to other program activities.

Public Works and Government Services

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Federal Accommodation and Holdings</i>		
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	496,539,490	449,500,470
(S) Recoveries from custodian departments	(496,539,490)	(449,500,470)
<i>Government Information Services</i>		
Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	1,000,000	1,000,000
Total grants	1,000,000	1,000,000
Contributions		
<i>Federal Accommodation and Holdings</i>		
Canadian Standards Association	12,000	12,000
Contributions to Argentia Management Authority	1,170,000	5,170,000
<i>Government Information Services</i>		
Contributions in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	1,450,000	1,450,000
Total contributions	2,632,000	6,632,000
Total	3,632,000	7,632,000

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Transport

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Transport Department				
1	Operating expenditures	234,692	197,377	37,315
5	Capital expenditures	76,455	74,790	1,665
10	Grants and contributions	296,228	417,299	(121,071)
15	Payments to the Jacques Cartier and Champlain Bridges Inc.	30,488	32,188	(1,700)
20	Payments to Marine Atlantic Inc.	80,980	24,533	56,447
25	Payments to VIA Rail Canada Inc.	169,001	169,001	.....
30	Payments to the Canadian Air Transport Security Authority	381,366	438,400	(57,034)
(S)	Minister of Transport – Salary and motor car allowance	73	70	3
(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300	3,300	.....
(S)	Contributions to employee benefit plans	66,781	64,671	2,110
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i>	23,900	17,900	6,000
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	53,928	53,050	878
Total Department		1,417,192	1,492,579	(75,387)
Canada Post Corporation				
35	Payments to the Canada Post Corporation for special purposes	147,210	172,210	(25,000)
Total Agency		147,210	172,210	(25,000)
Canadian Transportation Agency				
40	Program expenditures	23,173	20,971	2,202
(S)	Contributions to employee benefit plans	3,644	3,412	232
Total Agency		26,817	24,383	2,434
National Capital Commission				
45	Payment to the National Capital Commission for operating expenditures	74,657	66,494	8,163
50	Payment to the National Capital Commission for capital expenditures	16,713	22,063	(5,350)
Total Agency		91,370	88,557	2,813

Transport

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Office of Infrastructure of Canada				
55	Operating expenditures	37,103	23,314	13,789
60	Contributions	1,787,169	769,119	1,018,050
65	Operating funding for the Old Port of Montreal Corporation Inc.	18,800	.....	18,800
(S)	Contributions to employee benefit plans	1,552	1,545	7
	Total budgetary	1,844,624	793,978	1,050,646
L70	Investment in contributed surplus of Parc Downsview Park Inc. for the purpose of allowing the completion of the transfer of lands from National Defence to Parc Downsview Park Inc.	2,492	.....	2,492
L75	To establish a borrowing authority of up to \$100,000,000 for Parc Downsview Park Inc.	.....	.....	.....
	Total non-budgetary	2,492	.....	2,492
	Total Agency	1,847,116	793,978	1,053,138
Transportation Appeal Tribunal of Canada				
80	Program expenditures	1,200	1,173	27
(S)	Contributions to employee benefit plans	129	130	(1)
	Total Agency	1,329	1,303	26

Transport Department

Strategic Outcome

An efficient transportation system that contributes to Canada's economic growth and trade objectives.

Program Activity Descriptions

Policies, Programs and Infrastructure in support of a market-based framework

This program activity encompasses the development of transportation policies, legislation, programs and infrastructure support in such a manner that competition and market forces guide the growth and development of the national transportation system, and that a strong and healthy marketplace encourages existing competitors and new entrants to innovate and provide new services to meet the transportation needs of Canadians. Contributing activities under the policy element of this program activity include monitoring and analysis of the Canadian transportation system, annual reporting on the health of the system, economic studies and the development of new policies. Transport Canada also administers airport, port, highway and bridge subsidy programs and performs landlord and monitoring functions for the department for ports, airports and air navigation system sites. Under the infrastructure element of this program activity, Transport Canada negotiates the divestiture of ports, airports and Seaway lands to local interests, and operates airports and ports until their transfer, as well as federally owned remote airports and remote ports.

Strategic Outcome

A safe and secure transportation system that contributes to Canada's social development and security objectives.

Program Activity Descriptions

Policies, Rule-making, Monitoring and Outreach in support of a safe and secure transportation system

The Safety and Security program activity covers policies, rule-making, monitoring and enforcement, and outreach in support of a safe and secure transportation system. It also encompasses the development of national legislation, regulation and standards, and carries out monitoring, testing, inspection, enforcement, education and developmental activities to promote safety and security in all transportation modes. It also covers emergency preparedness plans and delivers aircraft services to government and other transportation bodies.

Strategic Outcome

An environmentally responsible transportation system that contributes to Canada's sustainable development objectives.

Program Activity Descriptions

Policies and Programs in support of sustainable development

This program activity encompasses the development and implementation of programs and policies to protect the natural environment and to achieve a more sustainable transportation system in Canada.

Transport Department

Strategic Outcome

Crown Corporations

Program Activity Descriptions

Jacques Cartier and Champlain Bridges Inc.

Jacques Cartier and Champlain Bridges Incorporated (JCCBI) is a subsidiary of the Federal Bridge Corporation Limited (FCBL), a Crown Corporation that does not receive any appropriations. Surface Programs and Divestiture is responsible to make payments to JCCBI, which is mandated to operate and maintain the Jacques Cartier and Champlain bridges, the federally-owned section of the Honoré-Mercier Bridge, a section of the Bonaventure Expressway, the Melocheville Tunnel, and the Champlain Bridge Ice Control Structure, by carrying out regular and major maintenance work, as required, while providing users of the structures with safe and efficient transits on these infrastructures.

Marine Atlantic Inc.

The objective of Marine Atlantic Inc. is to operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives. 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 - Argentina).

VIA Rail Canada Inc.

The objective of VIA Rail Canada Inc. is to manage and provide rail passenger services in Canada in such a manner as to improve their safety, efficiency, effectiveness and economy. VIA Rail is responsible, under the Railway Passenger Services Contract with the Minister of Transport, for managing and providing 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, provides 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.

Canadian Air Transport Security Authority

This program activity consists of the making of payments to the Canadian Air Transport Security Authority mandated to provide effective and efficient screening of persons who access aircraft or restricted areas through screening points, the property in their possession or control, and the belongings or baggage that they give to an air carrier for transport.

Transport Department

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates					Total	2005–2006 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Policies, Programs and Infrastructure in support of a market-based framework	137,868	40,003	25,426	230,212	323,349	110,160	311,797
Policies, Rule-making, Monitoring and Outreach in support of a safe and secure transportation system	493,406	32,991	430	68,005	44,398	550,434	441,772
Policies and Programs in support of sustainable development	61,990	3,461	.....	29,383	71	94,763	74,888
Jacques Cartier and Champlain Bridges Inc.	29,291	1,197	.....	.....	.....	30,488	32,188
Marine Atlantic Inc.	79,847	1,133	.....	.....	.....	80,980	24,533
VIA Rail Canada Inc.	169,001	.....	.....	.....	.....	169,001	169,001
Canadian Air Transport Security Authority	305,905	75,461	.....	.....	.....	381,366	438,400
	1,277,308	154,246	25,856	327,600	367,818	1,417,192	1,492,579

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Policies, Programs and Infrastructure in support of a market-based framework</i>		
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	25,425,821	24,951,738
<i>Policies, Rule-making, Monitoring and Outreach in support of a safe and secure transportation system</i>		
Grant to close grade crossings	300,000	300,000
Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	130,000	.....
Total grants	25,855,821	25,251,738

Transport Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Policies, Programs and Infrastructure in support of a market-based framework</i>		
Transportation Association of Canada	188,000	188,000
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	244,000	230,000
Contribution to Canadian National Railways towards the Quebec Bridge Restoration Program	300,000	600,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	770,000	937,000
Newfoundland – Construct runways and related facilities in Labrador (Nain, Davis Inlet, Hopedale, Postville, Makkovik, Rigolet, Cartwright, Black Tickle, Charlottetown, Port Hope Simpson, Mary's Harbour, Fox Harbour and Williams Harbour)	1,647,000	1,000,000
Contributions for the operation of municipal or other airports: Original Program	2,352,598	1,958,900
Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport	1,369,219	2,223,856
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	11,773,000	2,632,000
Contributions for ferry and coastal passenger and freight services	8,466,000	8,036,000
Strategic Highway Infrastructure Program:		
Border Crossing – planning and integration	9,168,121	10,397,025
Border crossing	6,384,423	12,760,388
Highway component	64,096,857	158,463,097
Intelligent Transportation System	10,667,968	9,400,000
Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada	1,967,000	16,967,296
Airports Capital Assistance Program	38,000,000	38,000,000
Special Capital Contribution to the Régie intermunicipale de l'aéroport régional de Mont-Joli for the construction of a multipurpose building and other miscellaneous capital projects	1,870,000	1,900,000

Transport Department

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contribution in support of the divestiture of the non-National Airport System airports	5,600,000	1,170,000
Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services	8,100,000	5,700,000
Canadian Transportation Research Forum	20,000	.....
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300,000	3,300,000
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	53,927,814	53,050,000
<i>Policies, Rule-making, Monitoring and Outreach in support of a safe and secure transportation system</i>		
Contributions to the Railway Association of Canada for Operation Lifesaver	250,000	200,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	167,060	384,700
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	7,145,000	7,195,000
Marine Security Contribution Program	56,000,000	48,000,000
National Safety Code	4,442,940	4,443,000
<i>Policies and Programs in support of sustainable development</i>		
Moving on Sustainable Transportation Action Plan 2000 for Climate Change:	692,919	620,000
Urban Showcase	21,432,052	19,901,790
Freight Initiatives	1,950,025	3,482,210
Climate Change: Emission Reduction Package – non-roads freight initiatives	5,307,997	2,100,000
Total contributions	327,599,993	415,240,262
Items not required		
Contribution to the Greater Toronto Airport Authority for the air rail link	.....	1,630,000
Contribution to rehabilitate Runway 17-35, Taxi A, apron, associated drainage, edge lighting and approach system at Kapuskasing Airport	.....	302,000
Port Divestiture Fund	.....	31,225,000
Total items not required	.....	33,157,000
Total	353,455,814	473,649,000

Transport Canada Post Corporation

Strategic Outcome

Provision of parliamentary mailing privileges, services to the blind and declining transitional funding for the Canada Post Corporation pension plan.

Program Activity Descriptions

Concessionary Governmental Services

Payment associated with services provided at rates free of postage by the Corporation in support of government policy programs: Government Free Mail and Materials for the use of the Blind.

Transition Funding for Canada Post pension plan

Payment for transitional support for the implementation of the Canada Post Corporation Pension.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Concessionary Governmental Services	22,210	22,210	22,210
Transition Funding for Canada Post pension plan	125,000	125,000	150,000
	147,210	147,210	172,210

Transport Canadian Transportation Agency

Strategic Outcome

A fair and transparent economic regulatory regime that helps achieve a viable and accessible national transportation system.

Program Activity Descriptions

Economic regulation of the federal transportation system

Economic regulation of air, rail, and marine transportation through the administration of laws, regulations, voluntary codes of practice, educational and outreach programs and through the resolution of disputes. As an independent quasi-judicial administrative tribunal reporting to the Parliament of Canada through the Minister of Transport, the Canadian Transportation Agency makes its decisions independently, on a wide range of matters affecting Canadian transportation.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u> Operating	Total	Main Estimates
Economic regulation of the federal transportation system	26,817	26,817	24,383
	26,817	26,817	24,383

Transport National Capital Commission

Strategic Outcome

Optimum contribution of federal lands and public programs in creating a Capital as a source of pride and of national significance.

Program Activity Descriptions

Animating and Promoting the Capital

The objective is to generate pride and promote unity through programming in the Capital. The main products are a series of high-impact events (notably Canada Day and Winterlude), interpretative programs and commemorations. As well, this activity works to increase Canada-wide awareness of the Capital by means of national marketing and communications campaigns that present the Capital as a place where Canadians can experience Canadian heritage, culture and achievements.

Planning, Design and Land Use

This activity guides the use and physical development of federal lands, coordinates development and ensures excellence in design and planning on federal lands in order that it is appropriate to the role and significance of the Capital. Products include long-term visionary plans, prepared in consultation with other planning jurisdictions and departments, to guide land uses, development and management of Capital lands as well as the identification of the National Interest Land Mass to be held in trust for future generations. Under the *National Capital Act*, the National Capital Commission (NCC) is responsible for the review and approval of all proposals for land-use changes, designs and land disposals on federal lands in Canada's Capital region (CCR) to ensure that they are appropriate to their significance, natural environment and heritage. The NCC develops strategies and facilitates federal involvement in CCR transportation and transit, and participates in joint studies with provincial and municipal partners to address inter-provincial and urban transportation issues. Programs also include management of the NCC's built heritage, cultural landscapes, archaeological assets and collections, as well as approval of heritage building designations in the Capital. Clients include the NCC, all government organizations with interests in CCR, Canadians, and other visitors, plus international and private agencies, all of whom benefit from a meaningful Capital of international quality.

Real Asset Management

The NCC manages and protects physical assets of national significance in CCR as a legacy for future generations of Canadians. Its objectives are to enhance the rich cultural heritage and natural environment of Canada's Capital and to optimize the contribution of the NCC's extensive lands and buildings in support of the programs and mandate of the Corporation, while ensuring NCC assets are appropriately accessible to the public. Environmental assets and liabilities are managed in a sustainable and responsible manner. The NCC owns over 470 square kilometres or 10% of CCR, as well as 27 roads and parkways, 570 kilometres of pathways, 1,639 buildings and 110 bridges. The NCC also manages close to 650 leases and the ground operations for most federal organizations in CCR. The NCC manages its assets through the application of relevant policies and regulations and by means of a life-cycle maintenance and rehabilitation program. The NCC's duties with regard to its real asset base include: safeguarding and preserving the Capital's most treasured cultural, natural and heritage assets (including the Official Residences); the promotion and regulation of public activities on federal lands; natural resource protection and management; environmental stewardship; and the delivery of visitor and recreational services and programs. Where appropriate, the assets are used to generate a stream of revenues to complement federal appropriations in supporting the work of the Corporation (e.g. leasing, land use permits). Land development projects are carried out to enhance the Capital for future generations. This activity is also responsible for the acquisition of national interest properties and disposal of surplus properties. These activities are carried out in close cooperation with the cities of Ottawa and Gatineau and federal organizations (e.g. Public Works and Government Services Canada, Royal Canadian Mounted Police). The NCC also pays Payments in Lieu of Taxes (PILT) to municipalities and school boards in Quebec. Clients include senior political figures (for Official Residences), government bodies at all levels, visitors to the Capital, local residents and all Canadians who benefit from a meaningful Capital.

Transport
National Capital Commission

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Animating and Promoting the Capital	24,495	167	4,206	20,456	23,334
Planning, Design and Land Use	2,900	21	232	2,689	2,818
Real Asset Management	73,852	20,429	26,056	68,225	62,405
	101,247	20,617	30,494	91,370	88,557

Transport Office of Infrastructure of Canada

Strategic Outcome

Meeting the priority needs of Canadians for infrastructure that contributes to quality of life, a healthy environment, economic growth, sustainable rural and urban development, innovation and international trade.

Program Activity Descriptions

Infrastructure and Communities

Promoting sustainable cities and communities in Canada through collaborative relationships with other orders of government and stakeholders, direction and management of Canada's multi-billion dollar infrastructure investments programs, and provision of related policy advice, research, communications and information systems.

Crown Corporations Portfolio Management

Providing support to the Minister in his/her responsibilities for three land-based Crown corporations in the Infrastructure Portfolio. The Crown corporations are the Canada Lands Company Limited, the Old Port of Montreal Corporation Inc., and Parc Downsview Park Inc.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				2005–2006 Main Estimates	
	Budgetary		Total	Non-budgetary		Total
	Operating	Contributions and other transfer payments		Loans, investments and advances		
Infrastructure and Communities	36,958	1,787,169	1,824,127	.....	1,824,127	788,035
Crown Corporations Portfolio Management	20,497	.....	20,497	2,492	22,989	5,943
	57,455	1,787,169	1,844,624	2,492	1,847,116	793,978

Note: The non-budgetary amount of \$2,492,000 for Crown Corporations Portfolio Management represents the net book value of lands to be transferred from National Defence to Parc Downsview Park Inc. The estimated market value of the lands is evaluated at \$152,009,000.

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Infrastructure and Communities</i>		
Contributions under the Canada Strategic Infrastructure Fund	915,734,000	515,841,000
Contributions under the Research, Knowledge and Outreach Program	3,250,000	.....
Contributions under the Border Infrastructure Fund	104,691,000	119,278,000
Contributions under the Municipal Rural Infrastructure Fund	171,000,000	134,000,000
Gas Tax Fund Transfer Payment Program (GTF)	592,494,000	.....
Total	1,787,169,000	769,119,000

Transport Transportation Appeal Tribunal of Canada

Strategic Outcome

To provide the Canadian transportation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Program Activity Descriptions

Review and Appeal Hearings

Provides for the operation of an independent Tribunal to respond to requests from the transportation community for review of enforcement and licensing decisions taken by the Minister of Transport under 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 Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u> Operating	Total	Main Estimates
Review and Appeal Hearings	1,329	1,329	1,303
	1,329	1,329	1,303

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Canada 25-6

Treasury Board

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Treasury Board				
Secretariat				
1	Program expenditures	150,649	140,551	10,098
5	Government Contingencies	750,000	750,000	.....
10	Government-Wide Initiatives	13,000	16,050	(3,050)
20	Public Service Insurance	1,663,800	1,653,700	10,100
(S)	President of the Treasury Board – Salary and motor car allowance	73	70	3
(S)	Contributions to employee benefit plans	20,684	19,023	1,661
(S)	Payments under the <i>Public Service Pension Adjustment Act</i>	20	20	.....
Total Secretariat		2,598,226	2,579,414	18,812
Canada School of Public Service				
25	Program expenditures	84,641	48,670	35,971
(S)	Contributions to employee benefit plans	6,544	4,790	1,754
(S)	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	20,000	.....	20,000
Total Agency		111,185	53,460	57,725
Public Service Human Resources Management Agency of Canada				
30	Program expenditures	97,675	62,084	35,591
(S)	Contributions to employee benefit plans	9,205	8,436	769
–	Appropriations not required			
–	Contributions	.....	16,200	(16,200)
Total Agency		106,880	86,720	20,160

Treasury Board Secretariat

Strategic Outcome

Rigorous Stewardship of Public Resources to Achieve Results for Canadians.

Program Activity Descriptions

Management and Expenditure Performance: Clear standards for public management and resources aligned to achieve government priorities

This program activity seeks to promote sound public management by defining clear and achievable management expectations for the use of resources, supporting collaborative labour relations, monitoring expenditure performance, aligning resources with government priorities and reporting results to Parliament.

Comptrollership: Financial controls ensuring reliable and transparent reporting of public expenditures

This program activity aims to put in place effective audits, financial and management controls, and oversight and reporting mechanisms. This program activity also aims to provide assurance that value for money is being achieved through investments made with public funds.

Centrally Managed Funds

This program activity provides sound management and administration of central funds related to:

- government contingencies;
- government-wide initiatives; and
- public service pensions, benefits and insurance.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Operating	Budgetary Contributions and other transfer payments	Less: Revenues credited to the vote		Main Estimates
Management and Expenditure Performance: Clear standards for public management and resources aligned to achieve government priorities	132,722	.....	3,210	129,512	131,720
Comptrollership: Financial controls ensuring reliable and transparent reporting of public expenditures	41,894	.....	.....	41,894	27,924
Centrally Managed Funds	2,558,500	520	132,200	2,426,820	2,419,770
	2,733,116	520	135,410	2,598,226	2,579,414

Treasury Board
Secretariat

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Other Transfer Payments		
<i>Centrally Managed Funds</i>		
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees		
Slain on Duty	498,000	498,000
(S) Payments under the <i>Public Service Pension Adjustment Act</i>	20,000	20,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	2,000	2,000
Total	520,000	520,000

Treasury Board Canada School of Public Service

Strategic Outcome

Public servants have the common learning required to effectively serve Canada and Canadians.

Program Activity Descriptions

Develop, Manage, Disseminate Knowledge Products

To deliver its mandate, the School, through its knowledge and research centres, develops, manages and disseminates leading edge knowledge relevant to its mandate, in order to position itself as an internationally recognized centre of expertise in public administration, public sector management and adult learning.

Manage the Provision of Learning Services

To deliver its mandate, the School, through its learning centres, manages the provision of a wide range of evidenced-based learning services to meet the common learning needs of public servants, and provides expert advice to departments and agencies on the development of learning strategies and means of creating conditions that allow learning to thrive.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			2005–2006
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Develop, Manage, Disseminate Knowledge Products	16,649	300	16,949	6,647
Manage the Provision of Learning Services	94,236	.....	94,236	46,813
	110,885	300	111,185	53,460

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Develop, Manage, Disseminate Knowledge Products</i>		
Contribute to research or activities related to the theory and practice of public sector management	300,000	175,000
Total	300,000	175,000

Treasury Board Public Service Human Resources Management Agency of Canada

Strategic Outcome

A modern, professional Public Service.

Program Activity Descriptions

Modernized Human Resources Management and Strengthened Accountability

This program is composed of three key result areas:

- Human Resources Planning and Accountability;
- Human Resources Management Modernization; and
- Organization and classification.

Representative and Accessible Public Service

This program is composed of two key result areas:

- Employment Equity and Diversity; and
- Official Languages.

Effective, Ethical Leadership and a Quality Work Environment

This program is composed of two key result areas:

- Leadership Development; and
- Public Service Values and Ethics.

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates		2005–2006
	<u>Budgetary</u>	Total	Main
	Operating		Estimates
Modernized Human Resources Management and Strengthened Accountability	55,327	55,327	23,840
Representative and Accessible Public Service	11,291	11,291	11,290
Effective, Ethical Leadership and a Quality Work Environment	40,262	40,262	51,590
	106,880	106,880	86,720

Note: The Agency's Main Estimates include the budget for the Public Service Integrity Office although this organization is managed independently from the Agency.

Treasury Board
Public Service Human Resources Management Agency of Canada

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Items not required		
*Youth Internship Program	16,200,000
Total	16,200,000

*The Youth Internship Program has now been transferred to the Department of Human Resources and Skills Development.

26 Veterans Affairs

Department 26-2

Veterans Affairs

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Veterans Affairs				
1	Operating expenditures	856,769	788,291	68,478
5	Capital expenditures	31,956	32,351	(395)
10	Grants and contributions	2,264,415	1,986,807	277,608
15	Veterans Review and Appeal Board – Operating expenditures	9,401	8,660	741
(S)	Minister of Veterans Affairs - Salary and motor car allowance	73	70	3
(S)	Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i>	2	2	.....
(S)	Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10	10	.....
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10	.....
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175	.....
(S)	Contributions to employee benefit plans	39,950	36,694	3,256
Total Department		3,202,761	2,853,070	349,691

Veterans Affairs

Strategic Outcome

Canada's war veterans, eligible Canadian Forces veterans and members, RCMP clients, qualified civilians and their families receive benefits and services in a fair and timely manner.

Program Activity Descriptions

Pensions, Disability Awards, and Allowances for Disability and Death, and Economic Support

Veterans Affairs Canada provides, upon eligibility, pensions or awards for disability or death and economic support.

Health Care Benefits

Veterans Affairs Canada provides, upon eligibility, health benefits, a Veterans Independence Program, long-term care, and support for rehabilitation and re-establishment into civilian life.

Strategic Outcome

Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.

Program Activity Descriptions

Canada Remembers

The Canada Remembers program activity endeavours to keep alive the achievements and sacrifices made by those who have served Canada in times of war and peace; to engage communities in remembrance of these achievements and sacrifices; and to promote an understanding of their significance in Canadian life as we know it today.

Strategic Outcome

Fair and effective resolution of disability pension, disability award, and War Veterans Allowance appeals from Canada's war Veterans, eligible Canadian Forces Veterans and members, RCMP clients, qualified civilians and their families.

Program Activity Descriptions

Veterans Review and Appeal Board

Provides Canada's war Veterans, eligible Canadian Forces Veterans and members, RCMP clients, qualified civilians and their families with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension, disability award, and War Veterans Allowance claims.

Veterans Affairs

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates				Total	2005–2006
	Budgetary					Main
	Operating	Capital	Grants	Contributions and other transfer payments		Estimates
Pensions, Disability Awards, and Allowances for Disability and Death, and Economic Support	107,883	.....	1,956,860	.....	2,064,743	1,724,267
Health Care Benefits	759,752	23,016	.....	280,000	1,062,768	948,950
Canada Remembers	24,851	8,940	25,042	2,710	61,543	58,725
Veterans Review and Appeal Board	13,707	.....	.....	.....	13,707	12,907
Program Delivery for Pension and Health Care	.....	.....	.....	.....	.....	108,221
	906,193	31,956	1,981,902	282,710	3,202,761	2,853,070

Note: Adjustments have been made to the program activity architecture for Veterans Affairs for 2006-2007 to better align resources and Strategic Outcomes. As a result, the program activity Program Delivery for Pensions and Health Care has been removed and the associated Estimates have been allocated against the relevant program activities: Pensions, Disability Awards, and Allowances for Disability and Death, and Economic Support and Health Care Benefits.

Veterans Affairs

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Pensions, Disability Awards, and Allowances for Disability and Death, and Economic Support</i>		
Treatment Allowances	1,415,000	1,415,000
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	1,702,500,000	1,657,900,000
Disability Awards and Allowances	214,800,000	.....
Payments under the Flying Accidents Compensation Regulations	750,000	750,000
Payments of Gallantry Awards	71,000	71,000
Earnings Loss and Supplementary Retirement Benefit	14,900,000	.....
War Veterans Allowances and Civilian War Allowances	19,600,000	21,200,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	1,690,000	1,690,000
Children of Deceased Veterans Education Assistance	237,000	209,000
Assistance to Canadian Veterans – Overseas District	700,000	700,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000
(S) Veterans Insurance Actuarial Liability Adjustment	175,000	175,000
(S) Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i>	2,000	2,000
(S) Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10,000	10,000
<i>Canada Remembers</i>		
Canadian Veterans Association of the United Kingdom	5,000	1,000
Last Post Fund	16,319,000	16,319,000
Commonwealth War Graves Commission	8,648,000	8,648,000
United Nations Memorial Cemetery in Korea	70,000	70,000
Total grants	1,981,902,000	1,709,170,000

Veterans Affairs

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Contributions		
<i>Health Care Benefits</i>		
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	280,000,000	277,100,000
<i>Canada Remembers</i>		
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	2,710,000	710,000
Total contributions	282,710,000	277,810,000
Items not required		
Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals	.....	17,000
University and Vocational Training	.....	5,000
Repayment under Subsection (3) of Section 10 of the <i>Veterans Rehabilitation Act</i> (R.S.C. 1970, c. V-5)	.....	2,000
Total items not required	.....	24,000
Total	2,264,612,000	1,987,004,000

27 Western Economic Diversification

Department 27-2

Western Economic Diversification

Ministry Summary

Vote	(thousands of dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates	Difference
Western Economic Diversification				
1	Operating expenditures	47,217	39,958	7,259
5	Grants and contributions	262,798	347,971	(85,173)
(S)	Contributions to employee benefit plans	5,516	4,693	823
	Items not required			
–	Minister of Western Economic Diversification – Salary and motor car allowance	.....	70	(70)
	Total Department	315,531	392,692	(77,161)

Note: The Minister's salary and motor car allowance is now displayed under Canada Revenue Agency.

Western Economic Diversification

Strategic Outcome

Policy, Advocacy and Coordination – Policies and programs that support the development of western Canada.

Program Activity Descriptions

Collaboration and Coordination

Organizing and coordinating meetings, conferences or other events with other levels of government, other federal departments, industry, academia, or the not for profit sector in order to plan or precipitate actions that result in a greater degree of development and/or diversification of the western economy. This can involve the process of developing policies and programs with other governments or partners, but is distinct from the advocacy activities (below) in that it is more broadly based and less focused on specific issues and near term outcomes. The Assistant Deputy Minister Ottawa office and Director of Policy play key roles representing the department in Ottawa and coordinating pan-western activities.

Research and Analysis

Preparing and disseminating information that results in an increased understanding of western Canadian challenges, opportunities and priorities, and which provides the factual intelligence necessary to undertake internal or external policy and program development. This can include externally generated research sponsored by Western Economic Diversification (WED) through agencies such as the Canada West Foundation and the Conference Board of Canada; or in-house research and analysis involving economic overviews, environmental scans, analysis of federal or other government documents (such as Budgets and Throne Speeches), and sectoral or issue analysis that support departmental policy, planning or program development.

Advocacy

Organizing and attending meetings (including meetings involving the Treasury Board and Cabinet submission processes), writing correspondence, or taking part in any other communication or engagement activities that promote the interests of western Canada and western Canadians. The activity should facilitate an improved understanding and awareness of regional issues and opportunities that leads to action by the federal government, partners or stakeholders to help achieve a more balanced, regionally sensitive approach to western Canadian priorities, or that results in a greater share of federal program activity or procurement in western Canada. The activity can also involve advocating on behalf of federal government priorities within western Canada.

Strategic Outcome

Sustainable Communities – Economically viable communities in western Canada with a high quality of life.

Program Activity Descriptions

Community Economic Planning, Development and Adjustment

Projects that help communities assess community strengths, weaknesses, opportunities and potential for new economic activity, and to implement community plans. These would not be primarily innovation related. The process involves community-based consultations/facilitation. It also includes: projects that strive to integrate federal programs, services and horizontal initiatives directed towards western Canadian communities, such as community economic development processes and projects, and the Northern Saskatchewan Agreement, etc.; projects that support the viability of the local economy, enhance available facilities and/or increase the participation of community members; and projects that assist communities facing severe adjustment impacts due to changing economic circumstances to identify options and responses that will create new economic opportunities, and to help the communities put the plans into effect.

Western Economic Diversification

Infrastructure

WED delivers the Infrastructure Canada Program (ICP) in Western Canada. The program was developed to meet the government's commitment to Canada's growth and the quality of life of all Canadians. Introduced in 2000, the program provides funding for physical infrastructure and will expire in March 2009. In partnership with provincial, territorial and local governments, First Nations and the private sector, the Infrastructure Canada Program is helping to renew and build infrastructure in rural and urban municipalities across Canada. The ICP is a national initiative, intended to complement and augment the existing capacity of provincial, territorial, and municipal governments to invest in physical infrastructure. It is expected that WED will continue contributing to the renewal of Canada's infrastructure through delivery of the new Municipal Rural Infrastructure Fund and key Canada Strategic Infrastructure Fund projects in the west on behalf of Infrastructure Canada.

Strategic Outcome

Entrepreneurship and Innovation – A competitive and expanded business sector in western Canada and a strengthened western Canadian innovation system.

Program Activity Descriptions

Business Development and Entrepreneurship

WED addresses the needs of small and medium-sized enterprises and entrepreneurs through a variety of service delivery mechanisms and partnerships. These include more than 100 offices of the Western Canada Business Service Network consisting of Community Futures Development Corporations, Women's Enterprise Organizations, Francophone Economic Development Organizations and Canada Business Service Centres. WED has created new and alternative sources of capital for small and medium-sized businesses by working closely with financial institutions to create a specialized series of loan programs under the Loan and Investment Program. These loan programs target industry sectors important to Western Canada, micro lending and targeted groups and provide patient and flexible debt capital on terms especially suited to the unique needs and cash flow requirements of these small businesses. These programs are provided on commercial terms by financial institutions such as chartered banks, credit unions, trust companies, the Farm Credit Corporation and the Business Development Bank of Canada. Each lending institution funds its own program and makes the decision on all loan approvals. WED's strategy in support of trade and investment involves activity in four key areas: research, trade policy, trade promotion and investment attraction. Activities vary from strategic participation in Team Canada missions to taking action when western companies are impacted in trade actions such as the softwood lumber dispute. WED has partnered with other federal departments, the provinces and local organizations to enhance overall support for trade and investment in the west through participation in such organizations as Trade Team Canada Inc., Regional Trade Networks, Provincial Trade Teams and Western Trade Officials. WED funding supports projects that result in industry collaboration, joint venturing and strategic alliances that support entrepreneurial development.

Innovation

WED's innovation focus is on economic development and diversification leading to wealth creation. Innovation is the process through which new economic and social benefits are extracted from knowledge. Through innovation, knowledge is applied to the development of new products and services or to new ways of designing, producing or marketing an existing product or service for the public and private markets. WED's approach to innovation recognizes that innovation occurs at the firm level, through a highly complex interdependent system that includes elements such as knowledge infrastructure, basic and applied research and development, highly skilled people, access to adequate patient financing, technology commercialization facilities, and support systems and mechanisms to link these elements to each other. The process of innovation is not linear or isolated but occurs within a broader context known as an innovation system. WED's goal is to strengthen the western innovation system in order to facilitate the development of clusters and to enhance the potential of innovation to create value and wealth.

Western Economic Diversification

Program by Activities

(thousands of dollars)	2006–2007 Main Estimates			Total	2005–2006
	Budgetary		Contributions and other transfer payments		Main
	Operating	Grants			Estimates
Collaboration and Coordination	5,234	.....	115	5,349	4,686
Research and Analysis	3,640	.....	578	4,218	3,835
Advocacy	2,588	.....	115	2,703	2,410
Community Economic Planning, Development and Adjustment	13,277	30,475	93,731	137,483	41,491
Infrastructure	2,011	.....	50,000	52,011	240,979
Business Development and Entrepreneurship	16,833	1,645	41,476	59,954	51,043
Innovation	9,150	1,880	42,783	53,813	48,248
	52,733	34,000	228,798	315,531	392,692

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
Grants		
<i>Community Economic Planning, Development and Adjustment</i>		
Grants for the Western Diversification Program	1,475,000	1,475,000
Grant to the Prince Rupert Port Authority towards the conversion and expansion of the current Port of Prince Rupert Fairview Terminal	29,000,000	.....
<i>Business Development and Entrepreneurship</i>		
Grants for the Western Diversification Program	1,645,000	1,645,000
<i>Innovation</i>		
Grants for the Western Diversification Program	1,880,000	1,880,000
Total grants	34,000,000	5,000,000
Contributions		
<i>Collaboration and Coordination</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	115,000	115,000

Western Economic Diversification

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
<i>Research and Analysis</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	578,000	578,000
<i>Advocacy</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	115,000	115,000
<i>Community Economic Planning, Development and Adjustment</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	93,731,000	31,091,000
<i>Infrastructure</i>		
Contributions to the Western Provinces under the Infrastructure Canada Program	50,000,000	236,612,000
<i>Business Development and Entrepreneurship</i>		
Contributions to western small and medium-sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital	3,400,000	4,590,000

Western Economic Diversification

Transfer Payments

(dollars)	2006–2007 Main Estimates	2005–2006 Main Estimates
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	38,076,000	30,238,000
<i>Innovation</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	42,783,000	39,632,000
Total contributions	228,798,000	342,971,000
Total	262,798,000	347,971,000

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