

**2007-2008 Estimates**

**Parts I and II**

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

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**2007-2008 Estimates**

**Part I**  
**The Government Expense Plan**

## Part I – The Government Expense Plan

### Purpose:

The purpose of the Part I is to provide summary-level information and highlights of year-over-year changes in departmental spending and transfer payments in order to present the reader with some perspective on the major drivers influencing planned spending. For those seeking additional detail, the Main Estimates, Part II, and the individual departmental Reports on Plans and Priorities should be consulted.

### 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 \$74.9 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining \$135.4 billion is for statutory items previously approved by Parliament 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 2007-2008 Main Estimates include a total forecast in non-budgetary spending authorities of \$1.4 billion. Voted non-budgetary spending authorities set out in these Estimates amount to \$94.3 million. The remaining \$1.3 billion is pursuant to previously approved enabling legislation.

Table 1 presents 2007-2008 Main Estimates compared to 2006-2007 Main Estimates as tabled on April 25, 2006.

**Table 1: Total 2007-2008 Main Estimates Compared to 2006-2007 Main Estimates**

(millions)	2007-2008			2006-2007			Change in Total Spending	
	Budgetary	Non-Budgetary	Total	Budgetary	Non-Budgetary	Total	\$	%
Voted	74,928.8	94.3	75,023.1	70,205.0	123.4	70,328.4	4,694.7	6.7
Statutory	135,382.1	1,285.2	136,667.3	128,389.9	999.5	129,389.4	7,277.9	5.6
<b>Total Main Estimates*</b>	<b>210,310.9</b>	<b>1,379.5</b>	<b>211,690.4</b>	198,594.9	1,122.9	199,717.8	11,972.6	6.0

\*Totals may not agree with details presented later in this document due to rounding.

In total, the 2007-2008 Main Estimates have increased by \$12.0 billion or 6.0% relative to the 2006-2007 Main Estimates. This is accounted for by increases of \$11.7 billion in budgetary spending and \$256.6 million in non-budgetary spending.



## Part I – The Government Expense Plan

### Budgetary Main Estimates – A net \$11.7 billion increase

Given both production and secrecy constraints and the fact that the Budget will be tabled after the Main Estimates, not all new spending plans can be reflected in the Main Estimates. Therefore, while these Main Estimates represent the major part of the government's spending plans, additional changes to the amounts will be dealt with in Supplementary Estimates later during the fiscal year.

Accordingly, these Main Estimates represent the Government's expense plan as announced in its May 2006 Budget as well as further updates as provided in its November 2006 Economic and Fiscal Update. These Main Estimates also reflect the result of expenditure restraint reductions of \$1 billion over two years, as announced by the government in Budget 2006.

The November 2006 Economic and Fiscal Update presents total planned budgetary expense of \$230.8 billion for 2007-2008. Of that amount, \$34.7 billion is for public debt charges and \$175.6 billion is for program spending.

### Impact of Supplementary Estimates Funding

As noted earlier, total budgetary expenses have increased by \$11.7 billion in the 2007-2008 Main Estimates as compared to the 2006-2007 Main Estimates. However, a comparison between the two years does not reflect the impact of funding already provided through the 2006-2007 Supplementary Estimates (A) and (B).

Accordingly, it can be seen that when total estimates for 2006-2007 are compared to the new fiscal year Main Estimates, the year-over-year difference is considerably less dramatic.

**Table 2: Total 2006-2007 Budgetary Estimates Compared to 2007-2008 Main Estimates**

	<b>2007-2008 Main Estimates</b>	<b>2006-2007 Total Estimates</b>	<b>2006-2007 Supplementary Estimates (B)</b>	<b>2006-2007 Supplementary Estimates (A)</b>	<b>2006-2007 Main Estimates</b>	<b>\$ Change</b>	<b>% Change</b>
Voted	74,928.8	75,619.4 <sup>1</sup>	404.6	5,009.8	70,205.0	(690.6)	(0.9)
Statutory	135,382.1	132,366.3	(211.1)	4,187.5	128,389.9	3,015.8	2.3
Total	<b>210,310.9</b>	<b>207,985.7</b>	193.5	9,197.3	198,594.9	2,325.2	1.1

Since Budget 2006 was tabled May 2<sup>nd</sup> and after the Main Estimates on April 25<sup>th</sup>, the 2006-2007 Main Estimates did not reflect a number of the new government's priorities. Funding for these priorities, such as the Universal Child Care Benefit, strengthening the Canadian Forces, including its role in Afghanistan, and support to agriculture and public security programs was done through the 2006-2007 Supplementary Estimates. Accordingly, total estimates for 2006-2007 equal \$208.0 billion and the 2007-2008 Main Estimates represent an increase of \$2.3 billion or 1.1% over the 2006-2007 total estimates.

<sup>1</sup> The voted 2006-2007 Main Estimates also contain \$143.5 million for CRA and Parks Canada Agency in non-lapsing appropriations from 2005-2006.

## Part I – The Government Expense Plan

**Table 3: 2006-2007 Supplementary Funding Contributing to Year-Over-Year Increases**

Table 3 provides examples of the most significant in-year incremental funding during 2006-2007 and explains almost \$7.5 billion of the \$11.7 billion increase for 2007-2008.

Department (Issue)	Funding Being Sought in the 2007-2008 Main Estimates	Funding Already Provided through SE(A) or SE(B)
Human Resources and Skills Development (Universal Child Care Benefit) <sup>2</sup>	\$2.46 billion	\$1.61 billion
National Defence (All major items) <sup>3</sup>	\$2.1 billion	\$1.1 billion
Finance (Transfer Payments to other levels of government) <sup>4</sup>	\$2.0 billion	\$.5 billion
Public Health Agency & Canadian food Inspection Agency (Avian or pandemic influenza) <sup>5</sup>	\$.22 billion	\$.05 billion
Agriculture & Agri-Food Canada (Agricultural Policy Framework) <sup>6</sup> (Canadian Farm Families Options Program) <sup>7</sup>	\$.3 billion	\$.34 billion
Treasury Board Secretariat (Toronto Waterfront Revitalization Initiative) <sup>8</sup>	\$.23 billion	\$.09 billion
Canada Border Services Agency (Security & Prosperity Partnership Initiative) <sup>9</sup>	\$.13 billion	\$.14 billion
<b>Total</b>	<b>\$7.44 billion</b>	<b>\$3.83 billion</b>

Table 4 presents the total planned budgetary expense of \$230.8 billion for 2007-2008 according to type of payment. Additional details against these types of payments are provided in subsequent tables that provide budgetary program spending information by sector.

<sup>2</sup> Budget 2006 announced the introduction of a new universal childcare benefit designed to provide choice in childcare. The *Universal Child Care Benefit Act* came into force on July 1, 2006, and provides families with a \$100 a month benefit for each child under the age of six who is a qualified dependant. Payments to Canadians began on July 20, 2006.

<sup>3</sup> Budget 2005 committed to inject up to \$12.8 into the Defence budget over five years. Building on and enhancing that commitment, Budget 2006 committed a further \$5.3 billion over five years. Major items include funding to strengthen the Canadian Forces' independent capacity to defend Canada's national sovereignty and security; support for the Canadian Forces' role in Afghanistan; increases to pay and allowances for Canadian Forces members; and funding for major capital acquisitions.

<sup>4</sup> Transfer payments to provincial and territorial governments fall into several categories: Fiscal Equalization, Territorial Financing, Canada Health and Social Transfers, Alternative Payments for Standing Programs, and the Youth Recovery Program.

<sup>5</sup> Budget 2006 committed \$1 billion over the next five years to improve Canada's preparedness to deal with a potential pandemic.

<sup>6</sup> Agriculture and Agri-Food launched the Agricultural Policy Framework (APF) in 2002. The APF brings together five key elements: Business Risk Management, Environment, Food Safety and Quality, Renewal, and Science and Innovation with the goal to help Canadian agriculture maximize its opportunities in world markets.

<sup>7</sup> As part of the Action Plan for the Agricultural Sector announced in Budget 2006, this two-year pilot program will provide support to eligible producers in all provinces while they participate in farm business advisory and skills services intended to improve business management skills and increase profitability.

<sup>8</sup> Revitalization of the Toronto Waterfront through investments in infrastructure and urban development as a result of government restructuring.

<sup>9</sup> Budget 2006 outlined the government's commitments to securing Canada's borders and to further implementing the Security and Prosperity Partnership of North America Initiative.

# Part I – The Government Expense Plan

**Table 4: Budgetary Main Estimates by Type of Payment**

(\$ millions)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
<i>Major transfers to other levels of government:</i>				
Fiscal Equalization <sup>10</sup>	11,676.3	11,282.0	394.3	3.5
Canada Health Transfer <sup>11</sup>	21,348.4	20,140.0	1,208.4	6.0
Canada Social Transfer <sup>12</sup>	8,800.0	8,500.0	300.0	3.5
Territorial Financing <sup>13</sup>	2,142.5	2,070.0	72.5	3.5
Alternative Payments for Standing Programs <sup>14</sup>	(3,010.0)	(2,995.0)	(15.0)	(0.5)
Youth Allowance Recovery <sup>15</sup>	(661.0)	(699.0)	38.0	5.4
Other statutory subsidies	32.0	32.0	0.0	0.0
<b>Sub-total major transfers to other levels of government</b>	<b>40,328.2</b>	<b>38,330.0</b>	<b>1,998.2</b>	<b>5.2</b>
<i>Major transfers to persons:</i>				
Elderly Benefits <sup>16</sup>	32,059.0	30,575.0	1,484.0	4.9
Employment Insurance <sup>17</sup>	15,075.0	15,030.0	45.0	0.3
Universal Child Care Benefit <sup>18</sup>	2,460.0	0.0	2,460.0	N/A
<b>Sub-total major transfers to persons</b>	<b>49,594.0</b>	<b>45,605.0</b>	<b>3,989.0</b>	<b>8.7</b>
<i>Transfers to international financial organizations</i> <sup>19</sup>	539.5	725.9	(186.4)	(25.7)
<i>Other transfer payments and subsidies</i>	27,329.5	26,863.9	465.6	1.7%
<b>Total transfer payments</b>	<b>117,791.2</b>	<b>111,524.8</b>	<b>6,266.4</b>	<b>5.6%</b>
Payments to Crown corporations	4,997.6	5,193.8	(196.2)	(3.8%)
Operating and capital	52,825.1	47,481.3	5,343.8	11.3%
Public debt charges	34,697.0	34,395.0	302.0	0.9%
<b>Total Budgetary Main Estimates</b>	<b>210,310.9</b>	<b>198,594.9</b>	<b>11,716.0</b>	<b>5.9%</b>
Adjustments to reconcile to the November 2006 Economic and Fiscal Update <sup>20</sup>	5,568.0	6,505.1	-937.1	-14.4%
Net Adjustment, from net to gross basis of Budget Presentation <sup>21</sup>	14,893.1	0.0	14,893.1	N/A
<b>Total Budgetary Expenses</b> <sup>22</sup>	<b>230,772.0</b>	<b>205,100.0</b>	<b>25,672.0</b>	<b>12.5%</b>

<sup>10</sup> 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.

<sup>11</sup> 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 and includes the former Health Reform Transfer (HRT).

<sup>12</sup> 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.

<sup>13</sup> Territorial Financing payments are federal transfers provided to the territorial governments to assist them in providing public services and include the former Territorial Governments payments program. The transfers are based on a formula that fills the gap between the expenditure requirements and revenue-raising capacity of the territories.

<sup>14</sup> 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.

<sup>15</sup> 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.

<sup>16</sup> 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 Payments and the Allowance for 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.

<sup>17</sup> 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.

<sup>18</sup> The Universal Child Care Benefit is a new form of direct financial assistance that provides families with resources to support childcare choices. It will be paid to families in monthly instalments of \$100 per child under the age of six.

<sup>19</sup> Payments made to meet commitments made by Canada under multilateral debt service reduction agreements. (see Table 11, pages 21 and 22).

<sup>20</sup> This includes adjustments for the impact of accrual accounting, expenses charged to previous years and anticipated lapses. It also includes expenses not yet allocated for initiatives that require further development or legislation.

<sup>21</sup> A net adjustment, to account for major components of budgetary expenses that are affected by the move in Budget 2006 from a net basis to a gross basis of presentation (the Canada Child Tax Benefit, department revenues levied for specific services and revenues of consolidated Crown corporations).

<sup>22</sup> Total budgetary expenses are consistent with the November 2006 Economic and Fiscal Update 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

## Explanation of Major Transfers

Major transfers to other levels of government are projected to increase by \$2.0 billion for the following reasons:

- Fiscal equalization payments are increasing by \$394.3 million as a result of the October 26<sup>th</sup>, 2004 New Framework for Equalization and the Territorial Formula Financing Program.
- In keeping with the terms and conditions outlined in the *Federal-Provincial Fiscal Arrangements Act, Part V, Chapters 14 and 15, Canada Health and Social Transfer Contributions*, the Canada Health Transfer has been increased by \$1.2 billion, bringing the total to \$21.4 billion. This increase represents the amount established through legislation for Health Transfers as per Budget 2003 and the additional funding announced in the September 2004 Ten Year Plan to Strengthen Health Care.
- Similarly, the Canada Social Transfer has been increased by \$300 million in 2007-2008, reflecting the amount established through legislation for Social Transfers. This increase brings the total amount to \$8.8 billion.
- Territorial Financing is increasing by \$72.5 million as a result of the October 26<sup>th</sup>, 2004 New Framework for equalization and the Territorial Formula Financing Program.
- In keeping with the terms and conditions outlined in the *Federal-Provincial Fiscal Arrangements Act, Part VI, Chapters 26 and 27*, the change in recoveries to both the Alternative Payments for Standing Programs and the Youth Allowances Recovery are due to adjustments 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 \$4.0 billion for the following reasons:

- \$1.5 billion in 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 increase in Employment Insurance benefits of \$45.0 million reflects a rise in the private sector unemployment forecast. Further, starting in 2007, EI benefits are projected to increase because of the indexation of annual maximum insurable earnings to the growth in the average industrial wage in 2007; and
- The new Universal Child Care Benefit was first introduced in July 2006, with initial funding of \$1.6 billion provided through Supplementary Estimates (A) 2006-2007. The addition of \$2.5 billion in 2007-2008 reflects the funding estimates for a full year.

## 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 2007-2008, others are showing increases that, in part, reflect measures announced in either the 2006 Budget or the November Economic and Fiscal Update. The table below summarizes program budgetary spending by sector.

**Table 5: Program Spending by Sector**

(\$ thousands)	Main Estimates		Change in Spending		% of
	2007-2008	2006-2007	\$	%	Total
1. Social Programs (including Major Transfers) <sup>23</sup>	<b>97,352,711</b>	90,357,135	6,995,576	7.7	46.3
2. Cultural Programs	<b>3,866,810</b>	3,881,307	(14,497)	(0.4)	1.8
3. Environment and Resource-based Programs	<b>7,843,988</b>	6,838,539	1,005,449	14.7	3.7
4. Industrial, Regional, and Scientific-Technological Support Programs	<b>6,784,205</b>	6,829,751	(45,546)	(0.7)	3.2
5. Transportation Programs	<b>1,696,961</b>	1,474,476	222,485	15.1	0.8
6. Justice and Legal Programs	<b>1,832,151</b>	1,627,395	204,756	12.6	0.9
7. Security and Public Safety Programs	<b>6,509,405</b>	6,024,648	484,757	8.0	3.1
8. International, Immigration and Defence Programs	<b>23,933,740</b>	22,117,546	1,816,194	8.2	11.4
9. Parliament and Governor General	<b>559,396</b>	543,830	15,566	2.9	0.3
10. General Government Services (including major transfers) <sup>24</sup>	<b>24,251,026</b>	23,433,366	817,660	3.5	11.5
11. Public Debt Charges	<b>34,697,000</b>	34,395,000	302,000	0.9	16.5
12. Items not allocated to a specific department <sup>25</sup>	<b>983,500</b>	1,071,913	(88,413)	(8.2)	0.5
<b>Total Program Spending*</b>	<b>210,310,893</b>	198,594,906	11,715,987	5.9	100.0

\*Amounts may not agree with details presented later in this document due to rounding.

The largest portion of program spending is devoted to social programs, which accounts for \$97.4 billion or 46.3% of the total program spending for 2007-2008. Of the remainder, spending on public debt charges, international, immigration and defence programs, and general government services accounts for an additional \$82.9 billion or 39.4% of total spending. The forecast increase in public debt charges is attributed to expected increases in interest rates over 2007-2008 and 2008-2009 as outlined in the Budget Plan.

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

<sup>23</sup> Major transfers for Social Programs include: Employment Insurance, Elderly Benefits, the Canada Health Transfer, and the Canada Social Transfer.

<sup>24</sup> Major transfer payments within General Government Services include transfers to territorial governments and equalization payments.

<sup>25</sup> 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. Departments in this sector include Health, Human Resources and Skills Development, Indian Affairs and Northern Development, and Veterans Affairs.

Table 6 breaks down planned spending on social programs by department, corporation and agency as well as transfer payments as follows:

**Table 6: Social Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
<b>Health</b>				
Department	<b>3,028,263</b>	2,975,397	52,866	1.8
Assisted Human Reproduction Agency of Canada	<b>13,476</b>	9,681	3,795	39.2
Canadian Institutes of Health Research	<b>869,521</b>	832,665	36,856	4.4
Hazardous Materials Information Review Commission	<b>3,506</b>	3,512	(6)	(0.2)
Patented Medicine Prices Review Board	<b>11,475</b>	6,512	4,963	76.2
Public Health Agency of Canada	<b>658,342</b>	506,589	151,753	30.0
Human Resources and Skills Development <sup>26</sup>	<b>5,086,296</b>	3,802,237	1,284,059	33.8
Canada Mortgage and Housing Corporation	<b>1,985,382</b>	2,266,048	(280,666)	(12.4)
Canadian Centre for Occupational Health and Safety	<b>4,628</b>	4,484	144	3.2
<b>Indian Affairs and Northern Development</b>				
Department	<b>6,232,167</b>	6,189,701	42,466	0.6
Canadian Polar Commission	<b>984</b>	976	8	0.8
First Nations Statistical Institute	<b>4,888</b>	.....	4,888	N/A
Indian Specific Claims Commission	<b>6,733</b>	5,572	1,161	20.8
Veterans Affairs	<b>3,375,650</b>	3,202,761	172,889	5.4
<i>Sub-total–Direct Program Spending</i>	<b>21,281,311</b>	<i>19,806,135</i>	1,475,176	7.4
<i>Major Transfers:</i>				
Canada Health Transfer	<b>21,348,400</b>	20,140,000	1,208,400	6.0
Canada Social Transfer	<b>8,800,000</b>	8,500,000	300,000	3.5
Elderly Benefits	<b>32,059,000</b>	30,575,000	1,484,000	4.9
Employment Insurance	<b>15,075,000</b>	15,030,000	45,000	0.3
Universal Child Care Benefit	<b>2,460,000</b>	.....	2,460,000	N/A
Alternative payments for standing programs	<b>(3,010,000)</b>	(2,995,000)	(15,000)	(0.5)
Youth Allowance Recovery	<b>(661,000)</b>	(699,000)	38,000	5.4
<i>Sub-total–Major Transfers</i>	<b>76,071,400</b>	<i>70,551,000</i>	5,520,400	7.8
<b>Total Program Spending</b>	<b>97,352,711</b>	90,357,135	6,995,576	7.7

<sup>26</sup> The two former departments, Human Resources & Skills Development and Social Development have been re-integrated for 2007-2008.

# Part I – The Government Expense Plan

## Details

As presented in these Main Estimates, proposed spending in the Social Programs sector in 2007-2008 is estimated at \$97.4 billion, which represents by far the largest component of total program spending at 46.3%. Of this amount, \$21.3 billion or 21.8% will be for direct program spending, and \$76.0 billion or 78.2%, will be for major transfer payments. Compared to the previous year, this sector's spending in 2007-2008 is set to increase by \$7.0 billion or 7.7%.

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

- In the health area, the \$247.2 million increase focuses mainly on spending in the Department of Health, the Canadian Institutes of Health Research and the Public Health Agency.
  - The Public Health Agency is seeking an increase of \$151.8 million for a variety of items of which the largest is to implement avian and pandemic influenza preparedness measures. In addition, incremental funding is required to: promote healthy living including specific initiatives to combat diabetes, cancer and cardiovascular disease, strengthen initiatives to support the Federal Initiative to address HIV/AIDS in Canada; and support First Nations and Inuit Health programming.
  - In the case of the Department of Health, a net increase of \$52.9 million is being sought. This is reflected in additional operating costs and grants, with reductions in contributions and other transfer payments.
    - In the operating area, major increases include funding for: the Protecting Canadians and the Environment from Toxic Substances program; implementing the Clean Air Regulatory Agenda; annual growth in the First Nations and Inuit Health Envelope; and the Indian Residential Schools Resolution Health Support Program.
    - In the area of grants, the two main drivers are the Canadian Strategy for Cancer Control and implementing the Ten Year Plan - Health Performance Information Program.
    - With respect to the overall reduction in contributions and other transfer payments, major decreases include: a decrease of funding to the Access to Primary Health Care – Official Languages Minorities Communities program; reductions resulting from the 2006 expenditure restraint initiative; and a reduction in funding for the National Resolution Framework for Indian Residential Schools. Additional funding for aboriginal programs as a result of the Special Meeting of the First Minister and Aboriginal Leaders on September 13, 2004; annual growth in the First Nations and Inuit Health Envelope; funding for Non-Insured Health Benefits; as well as funds for several other initiatives partially offsets these reductions.
  - The Canadian Institutes of Health Research is seeking a net increase of \$36.9 million, virtually all of which is in the grants area and includes funding for: the agency's suite of grants and award programs; Fabry's Disease and Expensive Drugs programs; the Research Chairs program; the Pandemic Influenza Preparedness program; and the Public Health Master's and Doctoral Research Awards program.
- The increase of \$1.3 billion in the Ministry of Human Resources and Skills Development is due to several factors:
  - The major item for the department is new funding totalling \$1.9 billion in the operating budget for Service Canada to compensate recipients for the experience of residing at an Indian Residential School as well as \$95.7 million for a variety of other initiatives. This is partially offset by decreases in funding of roughly \$155 million, the most significant of which relates to the transfer of private collection agencies to the Canada Revenue Agency (CRA). With the integration of the department's collection activities, approximately 95%

## Part I – The Government Expense Plan

of all government collections now rest with the CRA and signifies a first step towards moving the government of Canada to a consolidated debt management approach for collections.

- a \$280.7 million net decrease in spending for the Canada Mortgage and Housing Corporation, of which the most significant reductions are: the end of funding of the Renovation Programs; decreases in 2007-2008 to reflect adjustments in program delivery for the Affordable Housing Initiative and the Renovation Rehabilitation Assistance Program; and a reduction in the Interest and Inflation Reserve.
- The proposed net increase in funding of \$42.5 million for the Department of Indian Affairs and Northern Development is attributable to a variety of items, with the new funding required in the operating, and contributions and other transfer payments budgets.
  - Among these, the most noteworthy increases include:
    - Funding to meet increased demand for ongoing Indian and Inuit programs in the areas of education and social development (\$81.9 million);
    - Implementation of the Action Plan for safe drinking water in First Nation communities (\$36.7 million);
    - Funding to address pressures associated with the strategic management of the department's litigation portfolio (\$31.9 million);
    - School construction in Labrador, Nova Scotia and Alberta (\$31.4 million); and
    - Clean up of contaminated sites under the Federal Contaminated Sites Action Plan (\$17.8 million).
  - The most significant decreases include:
    - A reduction of \$110.0 million as the result of the restructuring, in Budget 2005, of resourcing for the renovation and construction of housing units on reserves and the creation and servicing of building lots;
    - Changes in the planned cash flow for the negotiation, settlement and implementation of specific and comprehensive claims (\$37.2 million);
    - Savings related to departmental efficiencies (\$17.6 million);
    - Sunsetting of funding for Climate Change initiatives (\$9.1 million); and
    - Sunsetting of funding for the purchase of land to establish an adequate land base for the community of Kanesatake (\$6.0 million).
- A new agency known as the First Nations Statistical Institute has been created in the Indian Affairs and Northern Development portfolio with funding of \$4.9 million. The organization will focus on increasing First Nations statistical capacity and building networks of existing statistical systems to support new fiscal relationships and broader governance needs as well as disseminating data on the fiscal, economic and social conditions of First Nations to First Nations governments and other interested parties.
- The proposed \$172.9 million in increased funding for the Department of Veterans Affairs is the result of a number of factors, the most important being: the rise in operating costs covering such items as an increase in other health purchased services due to growth in the number of clients and transactions, inflation and collective agreements; an increase in grant payments due to annual price index adjustments in Disability Pensions, and additional funding for the Loss of Earnings Program as part of the new suite of programs for Canadian Forces members and their families under the new Veterans Charter. There is also an increase in contributions and other transfer payments as a result of an increase for the Veterans Independence Program to reflect increased costs, and increased usage of the Program as clients age, particularly in nursing home care and housekeeping elements.



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### 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. Organizations include the Department of Canadian Heritage and its associated agencies as well as certain Crown corporations and departmental agencies.

Table 7 breaks down planned spending on heritage and cultural programs by department, Crown corporation and agency as follows:

**Table 7: Cultural Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
Canadian Heritage				
Department	<b>1,363,015</b>	1,384,621	(21,606)	(1.6)
Canada Council for the Arts	<b>181,321</b>	150,445	30,876	20.5
Canadian Broadcasting Corporation	<b>1,043,953</b>	1,112,039	(68,086)	(6.1)
Canadian Museum of Civilization	<b>61,136</b>	59,946	1,190	2.0
Canadian Museum of Nature	<b>84,221</b>	59,145	25,076	42.4
Canadian Radio-television and Telecommunications Commission	<b>5,732</b>	5,815	(83)	(1.4)
Library and Archives of Canada	<b>119,303</b>	109,071	10,232	9.4
National Arts Centre Corporation	<b>35,216</b>	33,283	1,933	5.8
National Battlefields Commission	<b>13,241</b>	8,907	4,334	48.7
National Film Board	<b>67,118</b>	64,839	2,279	3.5
National Gallery of Canada	<b>46,752</b>	46,618	134	0.3
National Museum of Science and Technology	<b>25,835</b>	25,577	258	1.0
Status of Women – Office of the Coordinator	<b>19,889</b>	24,606	(4,717)	(19.2)
Telefilm Canada	<b>104,649</b>	125,042	(20,393)	(16.3)
Environment				
Parks Canada Agency	<b>599,328</b>	578,054	21,274	3.7
Human Resources and Skills Development				
Canadian Artists and Producers Professional Relations Tribunal	<b>1,940</b>	1,929	11	0.6
Transport				
National Capital Commission	<b>94,161</b>	91,370	2,791	3.1
<b>Total Program Spending</b>	<b>3,866,810</b>	3,881,307	(14,497)	(0.4)

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### Details

As presented in these Main Estimates, proposed spending in the Cultural Programs sector in 2007-2008 is estimated at \$3.9 billion, which represents 1.8% of total program spending. Compared to the previous year, this sector's spending in 2007-2008 is set to decrease by \$14.5 million or .4%.

Contributing to the decrease in sector spending is an overall reduction in the Canadian Heritage Ministry's spending of \$38.6 million as a result of:

- A net forecast reduction of \$68.1 million to the funding of the Canadian Broadcasting Corporation due primarily to the sunseting of \$60 million in funding to English and French television, radio and new media programming. Requirements for spending on capital are also reduced by some \$10.4 million as the result of the completion of various projects.
- The Department of Canadian Heritage's spending is decreasing by a net of \$21.6 million or 1.6%, with reductions in grants, contributions and other transfer payments accounting for the change. Major increases include: new funding for the Ex-Gratia and Historical Recognition Programs; support for the Canadian Television Fund (including a transfer from Telefilm Canada); funding for the 400<sup>th</sup> anniversary of the City of Quebec in 2008 and renewal of the Multiculturalism Program. This is offset by a reduction in transfers to other government departments for the Canadian Memory Fund; funding and reprofiling adjustments for support of the 2010 Winter Olympics; and reductions resulting from the 2006 expenditure restraint initiative.
- Spending by Telefilm Canada is decreasing as a result of a \$20.4 million transfer to Canadian Heritage with respect to changes in the governance of the Canadian Television Fund.
- The Status of Women – Office of the Co-ordinator's spending is decreasing by a net of \$4.7 million due mainly to administrative savings in its operating budget as a result of the 2006 expenditure restraint initiative.

Offsetting these reductions are the following increases:

- The Canada Council for the Arts' operating base is increasing by \$30.9 million or 20.5%. Of this, virtually all of the funding is for individual artists, arts organizations and increased touring and dissemination of artwork to support innovation, growth and success in Canada's cultural communities. The remainder is to support the Interdepartmental Partnership with Official Language Communities program.
- The Canadian Museum of Nature's spending is increasing by a net of \$25.1 million or 42.4%. The increase is reflected in their capital budget, with \$25 million for a major renovation of the Victoria Memorial Museum Building. Total spending requirements are being partially offset by a decrease in the operating budget.
- The Library and Archives of Canada's is seeking an additional \$10.2 million primarily for renovation and expansion of 100 Wellington Street to accommodate the Portrait Gallery of Canada and the Canadian Culture On-Line Program.
- The National Battlefield Commission's spending is increasing by \$4.3 million or almost 49%. Virtually all of this increase is for the rehabilitation of roads, sidewalks, storm sewers and several areas of the Battlefields Park, construction of a restroom/office building and landscaping of the major events site in preparation for the celebration of the Park's 100<sup>th</sup> anniversary and the 400<sup>th</sup> anniversary of Quebec City.

Other changes in the sector include:

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- The Parks Canada Agency spending is increasing by \$21.3 million or 3.7% of which the major increases are: the enhancement of Parks Canada’s ability to manage ecological integrity; the 400<sup>th</sup> Anniversary of Quebec celebration; the Asian Pacific Gateway initiative<sup>27</sup>; and repair and restoration of infrastructure in the national parks. Partially offsetting these increases are reductions in funding for: the twinning of the Trans-Canada Highway through Banff National Park; and the Commercial Heritage Places Incentive Fund.
- The National Capital Commission’s spending is increasing by a net of \$2.8 million or 3.1% mainly as a result of increases in capital projects being funded from their Acquisition and Disposal Fund.

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

**Table 8: Environment and Resource-based Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
<b>Agriculture and Agri-Food</b>				
Department	<b>2,434,321</b>	2,191,678	242,643	11.1
Canadian Dairy Commission	<b>3,595</b>	3,513	82	2.3
Canadian Food Inspection Agency	<b>587,351</b>	571,529	15,822	2.8
Canadian Grain Commission	<b>34,732</b>	35,222	(490)	(1.4)
<b>Environment</b>				
Department	<b>841,954</b>	803,869	38,085	4.7
Canada Emission Reduction Incentives Agency <sup>28</sup>	.....	49,442	(49,442)	(100.0)
Canadian Environmental Assessment Agency	<b>16,540</b>	17,383	(843)	(4.8)
National Round Table on the Environment and the Economy	<b>5,156</b>	5,183	(27)	(0.5)
Fisheries and Oceans	<b>1,538,589</b>	1,513,368	25,221	1.7
<b>Natural Resources</b>				
Department	<b>2,145,121</b>	1,426,054	719,067	50.4
Atomic Energy of Canada	<b>103,749</b>	103,749	.....	0.0
Canadian Nuclear Safety Commission	<b>94,485</b>	78,671	15,814	20.1
National Energy Board	<b>38,129</b>	37,932	197	0.5
Northern Pipeline Agency	<b>266</b>	946	(680)	(71.9)
<b>Total Program Spending</b>	<b>7,843,988</b>	6,838,539	1,005,449	14.7

<sup>27</sup> The Asia-Pacific Gateway and Corridor Initiative is an integrated set of investment and policy measures focused on trade with the Asia-Pacific Region. Its mission is to establish Canada’s Asia-Pacific Gateway and Corridor as the best transportation network facilitating global supply chains between North America and Asia.

<sup>28</sup> No funding is proposed for this Agency for 2007-2008, given that its mandate is not supported by the new government’s environment platform.

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## Details

As presented in these Main Estimates, proposed spending in the Environment and Resource-Based Programs Sector in 2007-2008 is estimated at \$7.8 billion, which represents 3.7% of total program spending. Compared to the previous year, the 2007-2008 spending in this sector is forecast to increase by \$1.0 billion, or 14.7%.

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 \$719.1 million or 50.4%, with some \$536.1 million in new funding for contributions and other transfer payments, and the remainder in operating and grants. Among the variety of program initiatives receiving funding, the most noteworthy include: the Nuclear Legacy Liabilities Program; the Clean Air Agenda; the Port Hope Low-Level Radioactive Waste Clean-Up Program; the Federal Response to the Mountain Pine Beetle Program; and the Forest Industry Long-Term Competitiveness Strategies Program. Partially offsetting these increases are significant reductions in funding for several items, including: decreases for all elements of the Emission Reduction Package; a decrease for the Climate Change Action Plan 2000; a reduction in the Softwood Lumber Sector Assistance Program; and a decrease in funding for the Hibernia Interest Assistance Program. In addition, there are major increases in statutory payments to the Newfoundland Offshore Petroleum Resource Revenue Fund (\$241.6 million) and the Nova Scotia Offshore Revenue Account<sup>29</sup> (\$250.0 million).
- The Department of Agriculture's spending is increasing by a net of \$242.6 million or 11.1%, primarily in the area of grants, contributions and other transfer payments, which account for \$220.6 million of the change. Major items include: new funding for the Canadian Farm Family Options Program; payments in connection with the *Agricultural Marketing Programs Act*; the Enhanced Spring Credit Advance Program; and additional funding related to implementation of the Agriculture Policy Framework. These increases are partially offset by reductions as a result of the 2006 expenditure restraint initiative and reductions in the Spring Credit Advance Program.
- The Department of Environment is anticipating a net increase in spending of \$38.1 million or 4.7%, with much of the increase due to implementation of the new Environmental Management Agenda – Clean Air Initiatives. Additional funding is also being sought for the Great Lakes Action Plan and Action Plan 2000. These planned expenditures are being partially offset by several major decreases including: termination of the Border Air Quality Strategy; funding for the implementation of the Species at Risk Act initiatives; and the 2006 expenditure restraint initiative
- Fisheries and Oceans' net planned spending increase is \$25.2 million, consisting of \$18.0 million in operating funds and \$64.0 million in capital, offset by a \$56.8 million reduction in contributions and other transfer payments. Major increases include new funding to modernize the delivery of core programs and services and ensure their sustainability; and funding for Canadian Coast Guard Fleet Renewal. The decrease in contributions and other transfer payments is the result of the sunsetting of funding for the Fisheries Access Program. This program had originally been scheduled to sunset in 2003-2004, however, program extensions were approved because the department had been unable to provide all the required fishing licenses to First Nations under the signed Fisheries Agreements and funds continued to be needed for payments.

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<sup>29</sup> 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).

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- The Canadian Food Inspection Agency's spending is increasing by \$15.8 million or 2.8% for increased operating and capital costs, the major item being an increase in funding for Avian and Pandemic Influenza Preparedness. These costs are being partially offset by decreases relating to the sunseting of the Bovine Spongiform Encephalopathy Feed Ban and the 2006 expenditure restraint initiative.
- The Canadian Nuclear Safety Commission's spending is increasing by \$15.8 million or 20.1% in order to deal with new demand in regulatory workload associated with industry growth and the licensing of new nuclear power plants.

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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. 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 such as the National Research Council, the Social Sciences and Humanities Research Council and the Natural Sciences and Engineering Research Council.

Table 9 breaks down planned spending on industrial, regional and scientific-technological support programs by department, corporation and agency, as follows:

**Table 9: Industrial, Regional and Scientific-Technological Support Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
Atlantic Canada Opportunities Agency				
Department	<b>366,329</b>	381,748	(15,419)	(4.0)
Enterprise Cape Breton Corporation	<b>8,650</b>	8,650	.....	0.0
Economic Development Agency of Canada for the Regions of Quebec	<b>394,700</b>	381,595	13,105	3.4
Human Resources and Skills Development				
Canada Industrial Relations Board	<b>12,437</b>	12,396	41	0.3
Industry				
Department	<b>995,340</b>	1,197,582	(202,242)	(16.9)
Canadian Space Agency	<b>368,182</b>	374,093	(5,911)	(1.6)
Canadian Tourism Commission	<b>76,577</b>	76,526	51	0.1
Competition Tribunal	<b>1,696</b>	1,686	10	0.6
Copyright Board	<b>2,597</b>	2,580	17	0.7
National Research Council of Canada	<b>672,539</b>	692,421	(19,882)	(2.9)
Natural Sciences and Engineering Research Council	<b>899,551</b>	885,258	14,293	1.6
Social Sciences and Humanities Research Council	<b>619,260</b>	581,321	37,939	6.5
Standards Council of Canada	<b>7,129</b>	7,529	(400)	(5.3)
Natural Resources				
Cape Breton Development Corporation	<b>69,511</b>	66,211	3,300	5.0
Transport				
Office of Infrastructure of Canada	<b>2,017,697</b>	1,844,624	173,073	9.4
Old Port of Montreal Corporation Inc.	<b>18,800</b>	.....	18,800	N/A
Western Economic Diversification	<b>253,210</b>	315,531	(62,321)	(19.8)
<b>Total Program Spending</b>	<b>6,784,205</b>	6,829,751	(45,546)	(0.7)

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## Details

As presented in these Main Estimates, proposed spending in the Industrial, Regional and Scientific-Technological Support Programs sector in 2007-2008 is estimated at \$6.8 billion, which represents 3.2% of total program spending. Compared to the previous year, the spending level in 2007-2008 is set to decrease by \$45.5 million, or .7%.

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

- Major decreases totalling \$240.8 million are impacting on sector spending in the following areas:
  - Industry Canada is anticipating a net decrease of \$202.0 million in spending largely due to reductions in operating costs coupled with decreases in contributions and other transfer payments. Some of the more significant reductions include such items as: the Community Access Program and SchoolNet; the Automotive Program<sup>30</sup>; the Canada Ontario Infrastructure Program; and the Broadband<sup>31</sup> initiative.
  - 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 \$64.6 million.
    - In the case of the West, the reduction is mainly in the area of transfer payments including: the sunsetting of the Prince Rupert Port Authority grant (\$29.0 million); a decrease in funding requirements for 2007-2008 for the Infrastructure Canada Program (\$22 million); and a decrease for the Alberta and Saskatchewan Centenaries (\$12.6 million). These decreases are partially offset by increased spending for: the Stronger West/Canada Job Fund; the RCMP Heritage Centre; and the Asia Pacific Gateway and Corridor Initiative.
    - In Quebec, the new funding of \$13.1 million is in the area of grants to commemorate the 400<sup>th</sup> anniversary of Quebec City in 2008 and to provide funding to the Sept-Iles Port Authority for wharf expansion.
    - In Atlantic Canada, the net reduction of \$15.4 million is the result of a \$4.2 million decrease in operating funds, mainly because of the sunsetting of funding for the Canada Business Service Centres, and an \$11.2 million decrease in contributions and other transfer payments, due a decrease in funding for the Infrastructure Canada Program.
  - The Canadian Space Agency's spending is decreasing by a net of \$5.9 million as a result of adjusted cash flow requirements for the long term development cycle of projects and program changes arising from the nature of space activities (e.g., high technology risks, uncertainties with work schedules, implementation delays).

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<sup>30</sup> This program was created in 2005-2006 to enable the government to make strategic investments in Canadian automotive engineering, research and development and manufacturing modernization. Funding is provided to Industry Canada on an as-required basis so that it can make specific strategic investments in companies on a project-by-project basis. There are two projects currently funded through this program: General Motors Beacon Project (\$200 million over five years) and Ford's Project Centennial (\$100 million over three years). Payment schedules are tailored to the specific needs of the company receiving funds.

<sup>31</sup> Project to provide high-capacity Internet connection to serve as a pipeline for delivering innovative applications, and putting services in areas like health, education and business within easy reach to an estimated 612 Aboriginal, northern and rural communities across Canada.

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- Funding for the Office of Infrastructure of Canada is forecast to increase by a net of \$173.1 million, mainly in the area of contributions and other transfer payments. Major items include additional funding for: the Municipal Rural Infrastructure Fund; the Gas Tax Fund; and the Border Infrastructure Fund.
- In the case of the three granting councils – the National Research Council, the Natural Sciences and Engineering Research Council and the Social Sciences and Humanities Research Council, their total spending will be increasing by a net of \$32.4 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 Cape Breton Development Corporation's additional funding requirement is related to an increase in environmental remediation costs and an increase in workers' compensation costs, which is due to a July 2004 legislative change made to Nova Scotia's *Workers' Compensation Act*. This change allows Canadian workers who are declared eligible, to claim benefits for chronic pain. This has lead the Corporation to adjust its long-term liability by \$50M (to \$200.4 million) effective March 31, 2005.



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### 5 - Transportation Programs

This sector comprises those departments, agencies and Crown corporations that deliver transportation programs. 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) and the Transportation Appeal Tribunal of Canada; and Crown corporations. A number of these, including the Federal Bridge Corporation Limited, Jacques Cartier and Champlain Bridges Incorporated, Marine Atlantic Incorporated, the Canadian Air Transport Security Authority and VIA Rail are being displayed as separate entities in these 2007-2008 Main Estimates.

Table 10 breaks down planned spending on transportation programs by department, corporation and agency, as follows:

**Table 10: Transportation Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
Transport				
Department	<b>859,027</b>	755,357	103,670	13.7
Canadian Air Transport Security Authority	<b>455,304</b>	381,366	73,938	19.4
Canadian Transportation Agency	<b>26,055</b>	26,817	(762)	(2.8)
Federal Bridge Corporation Limited	<b>10,450</b>	.....	10,450	N/A
Jacques Cartier and Champlain Bridges Inc.	<b>65,839</b>	30,488	35,351	116.0
Marine Atlantic Inc.	<b>80,980</b>	80,980	.....	0.0
Transportation Appeal Tribunal of Canada	<b>1,333</b>	1,329	4	0.3
VIA Rail Canada Inc.	<b>169,001</b>	169,001	.....	0.0
Privy Council				
Canadian Transportation Accident Investigation and Safety Board	<b>28,972</b>	29,138	(166)	(0.6)
<b>Total Program Spending</b>	<b>1,696,961</b>	1,474,476	222,485	15.1

#### Details

As presented in these Main Estimates, proposed spending in the Transportation Programs sector in 2007-2008 is estimated at \$1.7 billion, which represents less than 1% of total program spending. Compared to the previous year, this sector's spending in 2007-2008 is set to increase by \$222.5 million, or 15.1%.

Some of the major drivers affecting this increase include:

- A net increase of \$103.7 million or 13.7% in the Department of Transport due to:
  - \$84.0 million in the operating budget for a variety of items, the major increase being for program measures in support of the government's Clean Air Agenda; and
  - \$17.8 million in contributions and other transfer payments, primarily the Passenger, Rail, Urban Transit and Ferry Security Enhancement, and the Asia Pacific Gateway Initiative. The increased expenditures in the transfer payments area are being partially offset by several reductions, the most significant being the winding-

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down of: the Strategic Highway Infrastructure Program, the Marine Security Contribution Program, and initiatives relating to the existing Climate Change Program.

- The net increase in funding levels for the Canadian Air Transport Security Authority is a result of two factors:
  - Short-term budgetary pressures related to increasing passenger volumes, market-driven service provider costs, equipment requirements, and increased maintenance as well as increased funding for wages, training and uniform costs as new pre-board screening lines are set up in the expanded terminals; and
  - Increased capital costs for airports in Toronto, Vancouver, Winnipeg, Montreal, Calgary and Halifax as they undergo expansions and/or revamping to accommodate the acquisition and integration of explosive detection equipment as well as hold baggage-screening machinery;
- Funding for Jacques Cartier and Champlain Bridges Incorporated is increasing due to the re-decking of the Honoré Mercier and Jacques Cartier Bridges. The increases are offset by reductions due to the 2006 expenditure restraint initiative.
- The new capital funding for the Federal Bridge Corporation Limited is to replace the deteriorating North Channel span of the Seaway International Bridge in Cornwall and related infrastructure improvements.

### 6 - Justice and Legal Programs

This sector comprises those departments and agencies that deliver programs covering the administration of justice and law enforcement. Organizations include the Department of Justice and all of its associated agencies, as well as the Office of Indian Residential Schools Resolution and the Office of the Director of Public Prosecutions, which appears in Main Estimates for the first time.

Table 11 breaks down planned spending on justice and legal programs by department and agency, as follows:

**Table 11: Justice and Legal Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
Indian Affairs and Northern Development				
Office of Indian Residential Schools Resolution	<b>596,693</b>	208,611	388,082	186.0
Justice				
Department	<b>595,672</b>	915,752	(320,080)	(35.0)
Canadian Human Rights Commission	<b>21,112</b>	21,005	107	0.5
Canadian Human Rights Tribunal	<b>4,334</b>	4,352	(18)	(0.4)
Commissioner for Federal Judicial Affairs	<b>400,274</b>	359,632	40,642	11.3
Courts Administration Service	<b>57,728</b>	62,547	(4,819)	(7.7)
Law Commission of Canada	.....	3,193	(3,193)	(100.0)
Office of the Director of Public Prosecutions	<b>98,526</b>	.....	98,526	N/A
Offices of the Information and Privacy Commissioners of Canada	<b>26,006</b>	24,479	1,527	6.2
Supreme Court of Canada	<b>31,806</b>	27,824	3,982	14.3
<b>Total Program Spending</b>	<b>1,832,151</b>	1,627,395	204,756	12.6

## Part I – The Government Expense Plan

### Details

As presented in these Main Estimates, proposed spending in the Justice And Legal Programs sector in 2007-2008 is estimated at \$1.8 billion, which represents less than 1% of total program spending. Compared to the previous year, this sector's spending in 2007-2008 is set to increase by \$204.8 million, or 12.6%.

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

- A \$388.1 million increase in spending for the Office of Indian Residential Schools Resolution of Canada covers two areas including \$260.1 million for operating expenses and payments related to the implementation of the Settlement Agreement and \$125.0 million in grants to provide for an endowment to the Aboriginal Healing Foundation so that a further five years of funding can be provided to community-based programs.
- The establishment of a new organization known as the Office of the Director of Public Prosecutions with initial funding of \$98.5 million. These funds, which are being transferred from the Department of Justice, will be used to establish the Office and begin operations.
- An increase of \$40.6 million for the Office of the Commissioner for Federal Judicial Affairs due to the increase in the number of judicial appointments, salary increases to federally appointed judges as provided for in Bill C-17, and an increase in the overall average pension amount being paid to pensioners in accordance with the *Judges Act*.
- An increase in additional operating funds for the Supreme Court of Canada for the modernization of the Courtroom audio-visual/IT project as well as adjustments to judge's salaries, pensions and allowances.
- An additional \$1.5 million in the budget for the Offices of the Information and Privacy Commissioners of Canada primarily to deal with increased workload associated with educational activities required to promote awareness of privacy rights.
- A net decrease of \$320.0 million or 35% in the budget for the department of Justice. The primary cause is the \$225.8 million decrease in funding for the provision of legal services to government clients. Instead, a vote-netting authority has been established that recognizes the provision of legal services to government departments as a revenue-generating function. This difference in how the activity is managed reduces the requirement for parliamentary appropriations. In addition, \$98.5 million to establish the new Office of the Director of Public Prosecutions is also being transferred from the department of Justice.
- A decrease of \$4.8 million in funding for the Courts Administration Service because of the sunsetting of funding for fit-up requirements for the Federal Judicial Centre accommodations in Toronto and reductions related to the 2006 expenditure restraint initiative.
- A decrease of \$3.2 million in spending for the portfolio because of the elimination of the Law Commission of Canada as a result of the 2006 expenditure restraint initiative.

## Part I – The Government Expense Plan

### 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. 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 Correctional Service of Canada; and the National Parole Board.

Table 12 breaks down planned spending on security and public safety programs by department and agency, as follows:

**Table 12: Security and Public Safety Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
Privy Council				
Security Intelligence Review Committee	2,916	2,900	16	0.6
Public Safety and Emergency Preparedness				
Department	428,050	458,092	(30,042)	(6.6)
Canada Border Services Agency	1,440,365	1,293,533	146,832	11.4
Canadian Firearms Centre <sup>32</sup>	.....	83,595	(83,595)	(100.0)
Canadian Security Intelligence Service	346,475	346,148	327	0.1
Correctional Service	1,870,033	1,709,353	160,680	9.4
National Parole Board	43,199	43,057	142	0.3
Office of the Correctional Investigator	3,132	3,114	18	0.6
Royal Canadian Mounted Police	2,368,421	2,077,658	290,763	14.0
Royal Canadian Mounted Police External Review Committee	1,192	895	297	33.2
Royal Canadian Mounted Police Public Complaints Commission	5,622	6,303	(681)	(10.8)
<b>Total Program Spending</b>	<b>6,509,405</b>	<b>6,024,648</b>	<b>484,757</b>	<b>8.0</b>

#### Details

As presented in these Main Estimates, proposed spending in the Security and Public Safety Programs sector in 2007-2008 is estimated at \$6.5 billion, which represents 3.1% of total program spending. Compared to the previous year, this sector's spending in 2007-2008 has increased by \$484.8 million, or 8.0 %.

Among the major drivers contributing to the increase in planned spending are:

- An increase of \$290.8 million in net funding for the Royal Canadian Mounted Police. The increase is primarily in the operating budget of which the following increases are the most noteworthy: additional policing services requested by contracting partners; salary compensation for Force and civilian members; funding to create a permanent International Police Peacekeeping and Peace Operations capacity; additional funding for the RCMP Training Academy Refurbishment; expansion and improvements to RCMP field coaching facilities; as well as an

<sup>32</sup> This organization has been integrated into the RCMP.

## Part I – The Government Expense Plan

increase of \$83.6 million due to the elimination of the Canadian Firearms Centre as a separate entity and the transfer of its functions and funding to the RCMP.

- An increase of \$160.7 million in net funding for the Correctional Service of Canada. This increase is in the operating budget and includes such items as funding related to various accommodations measures for the maintenance and housing of offenders as reflected in the National Capital, Accommodation and Operations Plan, including increases due to signed collective agreements and the employer's share of employee benefit plans and inflation compensation on energy, health care and food services. These planned expenditures are partially offset by reductions related to an increase in revenues for the department's revolving fund.
- An increase of \$146.8 million in net funding for the Canada Border Services Agency. This is primarily as a result of Budget 2006, which outlined the government's commitments to securing Canada's borders and to further implementing the Security and Prosperity Partnership (SPP) of North America Initiative. Major items include:
  - \$132.2 million for four SPP projects, including E-Manifest<sup>33</sup> which is a Major Crown Project;
  - \$60.5 million to arm border service officers and eliminate "work-alone" situations in order to enhance border security and officers' safety;
  - \$15.1 million for the provision of border services in relation to a new container facility in Port Rupert as part of the Asia-Pacific Gateway and Corridor Initiative; and
  - \$8.7 million to screen marine crews and passengers on the Great Lakes under the Securing Canada's Marine Transportation Initiative.
- These increases are partially offset by \$2.3 million from the cancellation of the Visitor's Rebate Program, the sunseting of \$30.3 million in funding for the replacement of Primary Automated Lookout Systems<sup>34</sup> and the reprofiling of funding for Smart Border Initiatives and Container Security.

Net decreases of \$30.0 million within the department of Public Safety and Emergency Preparedness include: a \$20 million reduction in the contribution to the provinces for assistance related to natural disasters under the Disaster Financial Assistance Arrangements which is adjusted annually based on an estimate of claims to be paid to the Provinces and Territories. In addition, there is a \$5 million reduction for the implementation of the Advertising Themes program; a \$4 million reduction in one-time funding for the National Integrated Interagency Information System; and a net decrease of \$4.4 million in spending for the National Crime Prevention Centre.

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<sup>33</sup> E-Manifest (Electronic Manifest) is a Major Crown Project (with total request of funding of \$396M over five years and \$79M ongoing). This project is to enhance highway and rail cargo security and to expedite processing at the borders by developing and implementing Electronic Manifest reporting. The primary objective of the E-Manifest initiative is to ensure that the CBSA is able to identify high-risk shipments prior to their arrival at the border, and to expedite the clearance of low-risk shipments. E-Manifest is an important component of the trilateral (Canada, US, and Mexico) Security and Prosperity Partnership of North America (SPP), which was initiated in March 2005 to ensure the security, competitiveness and economic wellbeing of North America.

<sup>34</sup> Primary Automated Lookout System (PALS) is a critical risk management system that is deployed along the land border all across the country. It is used to verify the license plates of vehicles entering Canada. The license plate information is then cross-referenced against enforcement databases. CBSA will not be able to use the current system after 2006-2007 because the supplier has discontinued the hardware.

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### 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. Organizations include Citizenship and Immigration, the Department of Foreign Affairs and International Trade and its associated agencies, the Department of Finance and National Defence.

Table 13 breaks down planned spending on international affairs, immigration and defence programs by department, corporation and agency, as follows:

**Table 13: International Affairs, Immigration and Defence Programs**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
Citizenship and Immigration				
Department	<b>1,187,331</b>	1,226,775	(39,444)	(3.2)
Immigration and Refugee Board of Canada	<b>113,612</b>	117,375	(3,763)	(3.2)
Foreign Affairs and International Trade				
Department *	<b>2,002,227</b>	2,145,028	(142,801)	(6.7)
Canadian Commercial Corporation	<b>16,182</b>	15,969	213	1.3
Canadian International Development Agency	<b>3,026,543</b>	2,935,587	90,956	3.1
International Development Research Centre	<b>137,441</b>	133,092	4,349	3.3
International Joint Commission	<b>5,784</b>	5,810	(26)	(0.4)
NAFTA Secretariat, Canadian Section	<b>3,001</b>	2,991	10	0.3
Finance				
International Assistance – Transfer Payments	<b>539,469</b>	725,869	(186,400)	(25.7)
Canadian International Trade Tribunal	<b>10,682</b>	10,005	677	6.8
National Defence				
Department	<b>16,881,605</b>	14,789,222	2,092,383	14.1
Canadian Forces Grievance Board	<b>6,429</b>	6,407	22	0.3
Military Police Complaints Commission	<b>3,434</b>	3,416	18	0.5
<b>Total Program Spending</b>	<b>23,933,740</b>	22,117,546	1,816,194	8.2

\* 2006-2007 figures re-stated to show integration of former departments of Foreign Affairs and International Trade

#### Details

As presented in these Main Estimates, proposed spending in the International, Immigration and Defence Programs sector in 2007-2008 is estimated at \$23.9 billion, which represents 11.4% of total program spending. Compared to the previous year, this sector's spending in 2007-2008 has increased by \$1.8 billion, or 8.2 %.

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

- A proposed net spending increase of \$2.1 billion or 14.1% for the Department of National Defence is the primary reason for the increase in the sector's spending, with some \$777.2 million being sought in the operating budget and \$1.3 billion in the capital budget. The increases in the operating budget include funding for such major items

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as: expansion of the Canadian Forces; operations in Afghanistan; Military and Civilian pay raises; adjustments for inflation; operational sustainability; and contaminated sites remediation. The planned increase in the capital budget provides funding for a variety of major capital projects, including: the Strategic and Tactical Airlift Capability Projects; the Medium to Heavy Lift Helicopter Project; the Medium Support Vehicle System Project; as well as funding for operations in Afghanistan and funding to support the expansion of the Canadian Forces.

- A net increase of \$91 million in the Canadian International Development Agency's budgetary funding level in the area of contributions and other transfer payments. This additional funding will support initiatives in Haiti and Afghanistan and the continuation of funding to the Canada Fund for Africa. In addition, funds have been set aside in the International Assistance Envelope to provide the government with additional development assistance funding should the need arise during the course of the fiscal year.
- Major decreases within the sector include:
  - The Department of Finance plans to decrease its international assistance by \$186.4 million in 2007-2008, primarily as the payment commitment for debt relief for Cameroon that was made in 2006-2007, as part of the Heavily-Indebted Poor Countries process, has been met. There is also a decrease in payments to the International Monetary Fund's Poverty Reduction and Growth Facility, which is consistent with Canada's schedule of commitments to the Facility.
  - A reduction of \$142.8 million in spending by the department of Foreign Affairs and International Trade, with the bulk of the reduction occurring in its operating, and contributions and other transfer payments budgets. Major reductions include: a decrease to reflect lower costs overseas as a result of the net rise in the value of the Canadian dollar vis-à-vis other currencies; decrease in funding for assessed contributions due to decreases in Canada's share of the cost of membership in international organizations. There is also a decrease due to lower budgetary requirements for the Export Development Corporation as a result of less use of concessional financing and the expiry of the China Line of Credit Facility.
  - Citizenship and Immigration's funding level is decreasing by a net of \$39.4 million, with decreases totalling \$67.6 million occurring in the operating, and contributions and other transfer payments budgets, offset by increase in grants.
    - Major reductions include:
      - A decrease of \$115.8 million related to a transfer of resources to the Treasury Board Secretariat for the Toronto Waterfront Revitalization Initiative;
      - A decrease of \$65.9 million for sunseting of spending related to dealing with short-term immigration pressures;
    - Major increases include:
      - \$75.9 million for the extension of settlement services;
      - \$34.3 million for the Canada-Ontario Immigration Agreement;
      - \$28.2 million for escalation of the Canada-Quebec Accord;
      - \$17.1 million for programs to improve the successful social, cultural and economic integration of immigrants into Canadian society.

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- The Immigration and Refugee Board of Canada’s spending is decreasing mainly as a result of the end of temporary funding for administrative measures in support of reforms in respect to Refugee Protection and steps to reduce the inventory of family-class applications in the Immigration Appeals area.

### 9 - Parliament and the Governor General

This sector includes the Senate, the House of Commons, the Library of Parliament, the Office of the Ethics Commissioner, the Senate Ethics Officer and the Office of the Secretary to the Governor General. The requirements of each of these organizations are appropriated annually. The Board of Internal Economy approves the requirements of the House of Commons, whereas the Standing Committee of Internal Economy, Budgets and Administration approves the Senate’s requirements. The Speakers of both Houses approve the requirements of the Library of Parliament. The Speaker of the House of Commons approves the requirements of the Office of the Ethics Commissioner, while the Speaker of the Senate approves the requirements of the Senate Ethics Officer. There are no parliamentary officers or committees involved in the approval of the requirements of the Office of the Secretary to the Governor General.

Table 14 shows spending by Parliament and by the Office of the Secretary to the Governor General.

**Table 14: Parliament and Governor General Spending**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
Governor General	<b>19,054</b>	19,236	(182)	(0.9)
Parliament				
The Senate	<b>87,030</b>	84,276	2,754	3.3
House of Commons	<b>410,531</b>	400,324	10,207	2.5
Library of Parliament	<b>36,687</b>	33,986	2,701	7.9
Office of the Ethics Commissioner	<b>5,140</b>	5,051	89	1.8
Senate Ethics Officer	<b>954</b>	957	(3)	(0.3)
<b>Total Program Spending</b>	<b>559,396</b>	543,830	15,566	2.9

#### Details

As presented in these Main Estimates, proposed spending in the Parliament and Governor General sector in 2007-2008 is estimated at \$559.4 million, which represents less than 1% of total program spending. Compared to the previous year, this sector’s spending is set to increase by \$15.6 million, or 2.9%.

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

- An increase of \$10.2 million for the House of Commons, specifically 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 salaries, including the related employer’s share of contributions to employee benefit plans.
- An increase of \$2.8 million for the Senate, specifically for salary and other inflationary increases, including increases to pay for costs previously paid for by other government organizations.



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- An increase of \$2.7 million for the Library of Parliament, specifically for salary increases, increased services to Parliament and parliamentarians, and measures to strengthen accountability in the areas of management infrastructure, evaluation, information management and security.
- The reduction in planned spending for the Governor General is due to the 2006 expenditure restraint initiative and adjustments to employee benefit plans.

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### 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.

Table 15 breaks down planned spending on government services by department, corporation and agency, as follows:

**Table 15: General Government Services**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
Canadian Heritage				
Public Service Commission of Canada	<b>103,206</b>	106,017	(2,811)	(2.7)
Public Service Labour Relations Board	<b>11,405</b>	17,924	(6,519)	(36.4)
Public Service Staffing Tribunal	<b>4,960</b>	5,244	(284)	(5.4)
Canada Revenue Agency	<b>3,379,924</b>	3,228,253	151,671	4.7
Finance				
Department	<b>278,762</b>	220,737	58,025	26.3
Auditor General of Canada	<b>80,589</b>	73,748	6,841	9.3
Financial Transactions and Reports Analysis Centre	<b>44,893</b>	31,128	13,765	44.2
Office of the Superintendent of Financial Institutions	<b>784</b>	768	16	2.1
Industry				
Statistics Canada	<b>454,113</b>	601,243	(147,130)	(24.5)
Privy Council Office				
Department	<b>127,304</b>	146,721	(19,417)	(13.2)
Canadian Intergovernmental Conference Secretariat	<b>6,516</b>	6,432	84	1.3
Chief Electoral Officer	<b>104,422</b>	87,226	17,196	19.7
Public Appointments Commission Secretariat	<b>1,074</b>	.....	1,074	N/A
Commissioner of Official Languages	<b>19,214</b>	19,129	85	0.4
Public Works and Government Services	<b>2,533,687</b>	2,573,295	(39,608)	(1.5)
Treasury Board Secretariat				
Department	<b>3,000,147</b>	2,598,226	401,921	15.5
Canada School of Public Service	<b>86,590</b>	111,185	(24,595)	(22.1)
Office of the Registrar of Lobbyists	<b>3,363</b>	.....	3,363	N/A
Public Service Human Resources Management Agency	<b>69,060</b>	106,880	(37,820)	(35.4)
Transport				
Canada Post Corporation	<b>122,210</b>	147,210	(25,000)	(17.0)
<b>Sub-Total Direct Program Spending</b>	<b>10,432,223</b>	<b>10,081,366</b>	<b>350,857</b>	<b>3.5</b>
<b>Major Transfers (Finance):</b>				
Fiscal Equalization	<b>11,676,353</b>	11,282,000	394,353	3.5
Territorial Financing	<b>2,142,450</b>	2,070,000	72,450	3.5
<b>Sub-Total Major Transfers</b>	<b>13,818,803</b>	<b>13,352,000</b>	<b>466,803</b>	<b>3.5</b>
<b>Total Program Spending</b>	<b>24,251,026</b>	<b>23,433,366</b>	<b>817,660</b>	<b>3.5</b>

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## Details

As presented in these Main Estimates, proposed spending in the General Government Services sector for 2007-2008 is estimated at \$24.3 billion, which represents 11.5% of total program spending. Of the \$24.3 billion, \$10.4 billion or 42.8%, will be for direct program spending and the remaining \$13.8 billion will be for transfer payments. Compared to the previous year, this sector's total spending in 2007-2008 has increased by \$817.8 million, or 3.5%.

Changes in planned spending include:

- A net change of \$342.9 million in the Treasury Board Secretariat portfolio due to such items as:
  - The \$232.8 million transfer of the Toronto Waterfront Revitalization Initiative (TWRI)<sup>35</sup> from Citizenship and Immigration Canada to the Treasury Board Secretariat<sup>36</sup>, as well as increases in funding for: Public Service Insurance; changes to the Public Service Health Care Plan; and the design and implementation of a new expenditure management information system. These increases are partially offset by an increase in revenues credited to the vote and by reductions as a result of the 2006 expenditure restraint initiative.
  - New funding of \$3.4 million to establish the Office of the Registrar of Lobbyists.
  - A \$37.8 million reduction in the Public Service Human Resources Management Agency. The bulk of this change relates to a reduction in funding for the Human Resources Modernization Management Program and the sunsetting of funds to support classification reform.
  - A decrease of \$24.6 million in spending for the Canada School of Public Service due to the sunsetting of funding for official languages training and reductions related to the 2006 expenditure restraint initiative.
- The Canada Revenue Agency's increase in net spending of \$151.7 million as a result of an overall increase of \$144.3 million in operating costs and \$18.0 million in grants, partially offset by an \$11.6 million increase in revenue.
  - Major items explaining the \$144.3 million increase in operating costs:
    - \$99.0 million for increases for collective agreements/awards;
    - \$48.7 million for National Collection Services and payments to private collection agencies, transferred from the Canada Revenue Agency;
    - \$47.5 million reflecting an increased demand for information technology services by the agency;
    - a decrease of \$69.4 million relating to various government reduction initiatives.
  - The additional funding in grants represents an increase to the Children's Special Allowance.
- The net increase of \$58.0 million in the department of Finance's operating budget is required to cover the cost to produce and distribute domestic coinage.
- The Chief Electoral Officer will see a budget increase of \$17.2 million or 19.7% in funding for the renewal of its information technology infrastructure, including application upgrades and enhancements; and an increase to

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<sup>35</sup> The purpose of the TWRI is to revitalize the Toronto waterfront through investments in both traditional city-building infrastructure, such as local transportation and sewers, and more contemporary urban development, including parks, green spaces, tourism-related facilities and the redevelopment of underutilized post-industrial areas. Federal participation in the initiative is manifest through a contribution program where the main eligible recipient is the Toronto Waterfront Revitalization Corporation (TWRC).

<sup>36</sup> The funds provided to TBS for TWRI will be transferred to Environment Canada in 2007-2008 once the Order-in-Council relating to this machinery of government change is approved.

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payments of quarterly allowances to registered political parties due to the increase in voter turnout in the January 2006 general election and the inflation indexing factor.

- The Financial Transactions and Reports Analysis Centre will see a budget increase of \$13.8 million or 44.2% in order to bolster existing capacities to combat money laundering and terrorist financing and to provide a contribution to the Secretariat of the Egmont Group<sup>37</sup> of Financial Intelligence Units to support its set-up and initial operations.
- The Office of the Auditor General is seeking new funding for changes in statutory audit responsibilities, new audit work from existing legislation, and strategic investments in recruitment, methodology and one-time funding for investment in technology projects.
- Reductions in spending will impact on the following organizations:
  - Statistics Canada’s net decrease of \$147.1million is essentially due to completion of activities associated with the 2006 Census of Population, and the 2006 Census of Agriculture.
  - Appropriations for Public Works and Government Services are decreasing by a net of \$39.6 million compared to last year. This decrease is mainly in operating costs. The major items contributing to the decrease include savings from the Expenditure Review Committee process and reduced funding for the following items: the Long-Term Vision and Plan for the Parliamentary Precinct; the Records, Document and Information Management System; the Fairs and Exhibits program; and the Shared Travel Services Initiative.
  - The \$19.4 million reduction in the budget for the Privy Council Office is due primarily to the transfer of responsibilities to other departments as part of government restructuring. Examples include:
    - Office of the Senior Advisor Responsible for Diversity and Special Projects to the Public Service Human Resources Management Agency;
    - National Science Advisor Secretariat to Industry;
    - Borders Task Force to Public Safety and Emergency Preparedness;
    - Aboriginal Affairs Secretariat to Indian Affairs and Northern Development;
    - Official Languages Secretariat to Canadian Heritage;
    - Policy Research Initiative to Human Resources and Skills Development; and
    - Regional Offices in the Communications and Consultations Secretariat and the Regulatory Affairs and Orders in Council Secretariat (excepting the Orders in Council Division) to the Treasury Board Secretariat.
  - The decrease in funding levels for Canada Post is due to a reduction in payments for transitional support for the implementation of the Canada Post Corporation Pension.
  - The Canadian Heritage portfolio’s reduction in spending is the result of:
    - A reduction in the budget for the Public Service Labour Relations Board because of reductions in funding for activities associated with the *Public Service Modernization Act*; and

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<sup>37</sup> In June 2002, FINTRAC became a member of the Egmont Group of Financial Intelligence Units whose purpose is to enhance cooperation and information exchange in support of member countries’ anti-money laundering and terrorist financing regimes.

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- o A net decrease in funding for the Public Service Commission due to reductions in funding for the Public Service Resourcing Modernization Project.

### Non-Budgetary Main Estimates – A net \$256.6 million increase

The non-budgetary spending in the 2007-2008 Main Estimates amounts to \$1.4 billion. This represents an increase of \$256.6 million compared to the 2006-2007 Main Estimates.

Table 16 provides a more detailed breakdown of non-budgetary Main Estimates.

**Table 16: Non-budgetary Main Estimates**

(\$ thousands)	Main Estimates		Change in Spending	
	2007-2008	2006-2007	\$	%
Canadian Heritage				
Department	.....	10	(10)	(100.0)
Foreign Affairs and International Trade				
Department	<b>679,000</b>	209,000	470,000	224.9
Canadian International Development Agency	<b>22,643</b>	39,270	(16,627)	(42.3)
Finance				
Department	<b>5,247</b>	7,471	(2,224)	(29.8)
Human Resources and Skills Development				
Department	<b>855,695</b>	981,456	(125,761)	(12.8)
Canada Mortgage and Housing Corporation	<b>(258,431)</b>	(198,472)	(59,959)	(30.2)
Indian Affairs and Northern Development				
Department	<b>74,503</b>	80,843	(6,340)	(7.8)
Industry				
Department	<b>800</b>	800	.....	0.0
Transport				
Office of Infrastructure Canada	.....	2,492	(2,492)	(100.0)
<b>Total Non-budgetary Spending</b>	<b>1,379,457</b>	1,122,870	256,587	22.9

#### Details

Overall, non-budgetary expenditures have increased by a net of \$256.6 million or 22.9% over last year.

- The increase is due to the additional \$470 million the Department of Foreign Affairs and International Trade is seeking for payments to the Export Development Corporation to discharge obligations incurred pursuant to Section 23 of the *Export Development Act* (Canada Account) for the purpose of facilitating trade between Canada and other countries.
- The offsetting decreases which total \$213.4 million are in the following areas:

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- A decrease of \$125.8 million in the department of Human Resources and Skills Development is related to the loans negotiated under the *Canada Student Financial Assistance Act* as a result of a higher than forecast uptake in loans disbursed.
- A decrease of \$60.0 million in non-budgetary funding for the Canada Mortgage and Housing Corporation as a result of a scheduled increase in the Corporation's loan repayment to the Consolidated Revenue Fund.
- A decrease of \$16.6 million for the Canadian International Development Agency due to a change in forecasted requirements for the Canadian Investment Fund for Africa.
- Loans to institutions and public authorities under the *Cultural Property Export and Import Act* for \$10 million have been removed from Canadian Heritage's estimates. The department does not plan to use this authority in the future.
- A decrease of \$6.3 million in the department of Indian Affairs and Northern Development due to a decrease in funding to support First Nations participation in the British Columbia Treaty Commission process.
- A decrease of \$2.5 million in non-budgetary spending for the Office of Infrastructure of Canada due to the transfer of responsibility of Downsview Park to Transport Canada.
- A decrease of \$2.2 million in statutory, non-budgetary spending for the department of Finance consistent with the agreed schedule of Canada's payments and encashments for the capital subscription increase of the European Bank for Reconstruction and Development.

## **2007–2008 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
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#### **Changes in 2007–2008 Main Estimates**

- Changes to Government Organization and Structure
- Changes in Authorities (Votes/Statutory Items)
- Changes in Presentation (Strategic Outcomes and Program Activities and 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. Where they do not, the appropriate expenditures are included in the “Program Expenditures” Vote.
- (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” because of the similar characteristics of each.
- (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 that is part of a larger program, 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 expenditure categories. Standard objects are the highest level of expenditure classification used for 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:

## Introduction to Part II

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.

### 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

## Introduction to Part II

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

### 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 informatics services, payment of tuition for Indians at non-federal schools, purchase of training services under the *Adult Occupational Training Act*, and payments made to the Canada School of Public Service 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, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to the Department of Public Works and Government Services for contract administration.

## Introduction to Part II

### 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 for Acquisition of Land, Buildings, and Works and of equipment provided for in Standard Object 9 for Acquisition of Machinery and Equipment.
- 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.

## Introduction to Part II

### 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, electronic data processing 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 "The 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 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.

### *Expenditures internal to the government*

Expenditures from internal sources include payments for the costs of goods and services provided by other departments or within a department or by revolving funds.

### *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 four 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.



## General Summary

Section	Department or Agency	2007–2008 Main Estimates			Non-Budgetary (loans, investments and advances)	Total	2006–2007 Main Estimates	Difference	% Change		
		Budgetary									
		Under authorities to be voted	Under previous authorities (statutory)	Total							
(thousands of dollars)											
<b>2</b>	Agriculture and Agri-Food										
	Department	1,230,300	1,204,021	2,434,321	.....	.....	.....	<b>2,434,321</b>	2,191,678	242,643	11.1
	Canadian Dairy Commission	3,595	.....	3,595	.....	.....	.....	<b>3,595</b>	3,513	82	2.3
	Canadian Food Inspection Agency	514,722	72,629	587,351	.....	.....	.....	<b>587,351</b>	571,529	15,822	2.8
	Canadian Grain Commission	30,940	3,792	34,732	.....	.....	.....	<b>34,732</b>	35,222	(490)	(1.4)
<b>3</b>	Atlantic Canada Opportunities Agency										
	Department	358,284	8,045	366,329	.....	.....	.....	<b>366,329</b>	381,748	(15,419)	(4.0)
	Enterprise Cape Breton Corporation	8,650	.....	8,650	.....	.....	.....	<b>8,650</b>	8,650	.....	.....
<b>4</b>	Canada Revenue Agency	2,607,505	772,419	3,379,924	.....	.....	.....	<b>3,379,924</b>	3,228,253	151,671	4.7
<b>5</b>	Canadian Heritage										
	Department	1,332,753	30,262	1,363,015	.....	.....	.....	<b>1,363,015</b>	1,384,631	(21,616)	(1.6)
	Canada Council for the Arts	181,321	.....	181,321	.....	.....	.....	<b>181,321</b>	150,445	30,876	20.5
	Canadian Broadcasting Corporation	1,043,953	.....	1,043,953	.....	.....	.....	<b>1,043,953</b>	1,112,039	(68,086)	(6.1)
	Canadian Museum of Civilization	61,136	.....	61,136	.....	.....	.....	<b>61,136</b>	59,946	1,190	2.0
	Canadian Museum of Nature	84,221	.....	84,221	.....	.....	.....	<b>84,221</b>	59,145	25,076	42.4
	Canadian Radio-television and Telecommunications Commission	.....	5,732	5,732	.....	.....	.....	<b>5,732</b>	5,815	(83)	(1.4)
	Library and Archives of Canada	107,301	12,002	119,303	.....	.....	.....	<b>119,303</b>	109,071	10,232	9.4
	National Arts Centre Corporation	35,216	.....	35,216	.....	.....	.....	<b>35,216</b>	33,283	1,933	5.8
	National Battlefields Commission	11,208	2,033	13,241	.....	.....	.....	<b>13,241</b>	8,907	4,334	48.7
	National Film Board	67,118	.....	67,118	.....	.....	.....	<b>67,118</b>	64,839	2,279	3.5
	National Gallery of Canada	46,752	.....	46,752	.....	.....	.....	<b>46,752</b>	46,618	134	0.3
	National Museum of Science and Technology	25,835	.....	25,835	.....	.....	.....	<b>25,835</b>	25,577	258	1.0
	Public Service Commission	90,032	13,174	103,206	.....	.....	.....	<b>103,206</b>	106,017	(2,811)	(2.7)
	Public Service Labour Relations Board	10,617	788	11,405	.....	.....	.....	<b>11,405</b>	17,924	(6,519)	(36.4)
	Public Service Staffing Tribunal	4,451	509	4,960	.....	.....	.....	<b>4,960</b>	5,244	(284)	(5.4)
	Status of Women — Office of the Co-ordinator	18,908	981	19,889	.....	.....	.....	<b>19,889</b>	24,606	(4,717)	(19.2)
	Telefilm Canada	104,649	.....	104,649	.....	.....	.....	<b>104,649</b>	125,042	(20,393)	(16.3)
<b>6</b>	Citizenship and Immigration										
	Department	1,145,817	41,514	1,187,331	.....	.....	.....	<b>1,187,331</b>	1,226,775	(39,444)	(3.2)
	Immigration and Refugee Board of Canada	100,186	13,426	113,612	.....	.....	.....	<b>113,612</b>	117,375	(3,763)	(3.2)

## General Summary

Section	Department or Agency	2007–2008 Main Estimates			Non-Budgetary			Total	2006–2007 Main Estimates	Difference	% Change
		Budgetary			(loans, investments and advances)						
		Under authorities to be voted	Under previous authorities (statutory)	Total	Under authorities to be voted	Under previous authorities (statutory)	Total				
(thousands of dollars)											
7	Economic Development Agency of Canada for the Regions of Quebec	389,199	5,501	394,700	.....	.....	.....	<b>394,700</b>	381,595	13,105	3.4
8	Environment										
	Department	762,330	79,624	841,954	.....	.....	.....	<b>841,954</b>	803,869	38,085	4.7
	Canada Emission Reduction Incentives Agency	.....	.....	.....	.....	.....	.....	<b>.....</b>	49,442	(49,442)	(100.0)
	Canadian Environmental Assessment Agency	14,844	1,696	16,540	.....	.....	.....	<b>16,540</b>	17,383	(843)	(4.8)
	National Round Table on the Environment and the Economy	4,704	452	5,156	.....	.....	.....	<b>5,156</b>	5,183	(27)	(0.5)
	Parks Canada Agency	449,322	150,006	599,328	.....	.....	.....	<b>599,328</b>	578,054	21,274	3.7
9	Finance										
	Department	310,543	75,500,891	75,811,434	.....	5,247	5,247	<b>75,816,681</b>	73,647,077	2,169,604	2.9
	Auditor General	71,441	9,148	80,589	.....	.....	.....	<b>80,589</b>	73,748	6,841	9.3
	Canadian International Trade Tribunal	9,306	1,376	10,682	.....	.....	.....	<b>10,682</b>	10,005	677	6.8
	Financial Transactions and Reports Analysis Centre of Canada	41,312	3,581	44,893	.....	.....	.....	<b>44,893</b>	31,128	13,765	44.2
	Office of the Superintendent of Financial Institutions	784	.....	784	.....	.....	.....	<b>784</b>	768	16	2.1
10	Fisheries and Oceans	1,416,984	121,605	1,538,589	.....	.....	.....	<b>1,538,589</b>	1,513,368	25,221	1.7
11	Foreign Affairs and International Trade										
	Department	1,928,569	73,658	2,002,227	.....	679,000	679,000	<b>2,681,227</b>	2,354,028	327,199	13.9
	Canadian Commercial Corporation	16,182	.....	16,182	.....	.....	.....	<b>16,182</b>	15,969	213	1.3
	Canadian International Development Agency	2,741,753	284,790	3,026,543	19,000	3,643	22,643	<b>3,049,186</b>	2,974,857	74,329	2.5
	International Development Research Centre	137,441	.....	137,441	.....	.....	.....	<b>137,441</b>	133,092	4,349	3.3
	International Joint Commission	5,261	523	5,784	.....	.....	.....	<b>5,784</b>	5,810	(26)	(0.5)
	NAFTA Secretariat, Canadian Section	2,802	199	3,001	.....	.....	.....	<b>3,001</b>	2,991	10	0.3
12	Governor General	16,503	2,551	19,054	.....	.....	.....	<b>19,054</b>	19,236	(182)	(0.9)
13	Health										
	Department	2,916,810	111,453	3,028,263	.....	.....	.....	<b>3,028,263</b>	2,975,397	52,866	1.8
	Assisted Human Reproduction Agency of Canada	12,834	642	13,476	.....	.....	.....	<b>13,476</b>	9,681	3,795	39.2
	Canadian Institutes of Health Research	864,915	4,606	869,521	.....	.....	.....	<b>869,521</b>	832,665	36,856	4.4
	Hazardous Materials Information Review Commission	3,024	482	3,506	.....	.....	.....	<b>3,506</b>	3,512	(6)	(0.2)
	Patented Medicine Prices Review Board	10,584	891	11,475	.....	.....	.....	<b>11,475</b>	6,512	4,963	76.2
	Public Health Agency of Canada	627,661	30,681	658,342	.....	.....	.....	<b>658,342</b>	506,589	151,753	30.0

## General Summary

Section	Department or Agency	2007–2008 Main Estimates			Non-Budgetary (loans, investments and advances)	Total	2006–2007 Main Estimates	Difference	% Change		
		Budgetary									
		Under authorities to be voted	Under previous authorities (statutory)	Total							
(thousands of dollars)											
<b>14</b>	<b>Human Resources and Skills Development</b>										
	Department	3,664,671	35,940,625	39,605,297	.....	855,695	855,695	<b>40,460,992</b>	35,358,693	5,102,299	14.4
	Canada Industrial Relations Board	10,887	1,550	12,437	.....	.....	.....	<b>12,437</b>	12,396	41	0.3
	Canada Mortgage and Housing Corporation	1,985,382	.....	1,985,382	.....	(258,431)	(258,431)	<b>1,726,951</b>	2,067,576	(340,625)	(16.5)
	Canadian Artists and Producers Professional Relations Tribunal	1,770	170	1,940	.....	.....	.....	<b>1,940</b>	1,929	11	0.6
	Canadian Centre for Occupational Health and Safety	3,560	1,068	4,628	.....	.....	.....	<b>4,628</b>	4,484	144	3.2
<b>15</b>	<b>Indian Affairs and Northern Development</b>										
	Department	6,038,927	193,241	6,232,168	74,503	.....	74,503	<b>6,306,671</b>	6,270,544	36,127	0.6
	Canadian Polar Commission	913	71	984	.....	.....	.....	<b>984</b>	976	8	0.8
	First Nations Statistical Institute	4,888	.....	4,888	.....	.....	.....	<b>4,888</b>	.....	4,888	.....
	Indian Specific Claims Commission	6,136	597	6,733	.....	.....	.....	<b>6,733</b>	5,572	1,161	20.8
	Office of Indian Residential Schools Resolution of Canada	586,923	9,770	596,693	.....	.....	.....	<b>596,693</b>	208,611	388,082	186.0
<b>16</b>	<b>Industry</b>										
	Department	842,528	152,812	995,340	800	.....	800	<b>996,140</b>	1,198,382	(202,242)	(16.9)
	Canadian Space Agency	357,039	11,143	368,182	.....	.....	.....	<b>368,182</b>	374,093	(5,911)	(1.6)
	Canadian Tourism Commission	76,577	.....	76,577	.....	.....	.....	<b>76,577</b>	76,526	51	0.1
	Competition Tribunal	1,536	160	1,696	.....	.....	.....	<b>1,696</b>	1,686	10	0.6
	Copyright Board	2,295	302	2,597	.....	.....	.....	<b>2,597</b>	2,580	17	0.7
	National Research Council of Canada	550,954	121,585	672,539	.....	.....	.....	<b>672,539</b>	692,421	(19,882)	(2.9)
	Natural Sciences and Engineering Research Council	895,452	4,099	899,551	.....	.....	.....	<b>899,551</b>	885,258	14,293	1.6
	Social Sciences and Humanities Research Council	616,977	2,283	619,260	.....	.....	.....	<b>619,260</b>	581,321	37,939	6.5
	Standards Council of Canada	7,129	.....	7,129	.....	.....	.....	<b>7,129</b>	7,529	(400)	(5.3)
	Statistics Canada	388,726	65,387	454,113	.....	.....	.....	<b>454,113</b>	601,243	(147,130)	(24.5)

## General Summary

Section	Department or Agency	2007–2008 Main Estimates			Non-Budgetary (loans, investments and advances)	Total	2006–2007 Main Estimates	Difference	% Change		
		Budgetary									
		Under authorities to be voted	Under previous authorities (statutory)	Total							
(thousands of dollars)											
<b>17</b>	Justice										
	Department	528,407	67,265	595,672	.....	.....	.....	<b>595,672</b>	915,752	(320,080)	(35.0)
	Canadian Human Rights Commission	18,785	2,327	21,112	.....	.....	.....	<b>21,112</b>	21,005	107	0.5
	Canadian Human Rights Tribunal	3,938	396	4,334	.....	.....	.....	<b>4,334</b>	4,352	(18)	(0.4)
	Commissioner for Federal Judicial Affairs	8,962	391,312	400,274	.....	.....	.....	<b>400,274</b>	359,632	40,642	11.3
	Courts Administration Service	51,250	6,478	57,728	.....	.....	.....	<b>57,728</b>	62,547	(4,819)	(7.7)
	Law Commission of Canada	.....	.....	.....	.....	.....	.....	<b>.....</b>	3,193	(3,193)	(100.0)
	Office of the Director of Public Prosecutions	86,275	12,251	98,526	.....	.....	.....	<b>98,526</b>	.....	98,526	.....
	Offices of the Information and Privacy Commissioners of Canada	22,946	3,060	26,006	.....	.....	.....	<b>26,006</b>	24,479	1,527	6.2
	Supreme Court of Canada	24,505	7,301	31,806	.....	.....	.....	<b>31,806</b>	27,824	3,982	14.3
<b>18</b>	National Defence										
	Department	15,652,174	1,229,431	16,881,605	.....	.....	.....	<b>16,881,605</b>	14,789,222	2,092,383	14.2
	Canadian Forces Grievance Board	5,830	599	6,429	.....	.....	.....	<b>6,429</b>	6,407	22	0.3
	Military Police Complaints Commission	3,139	295	3,434	.....	.....	.....	<b>3,434</b>	3,416	18	0.5
<b>19</b>	Natural Resources										
	Department	1,040,047	1,105,074	2,145,121	.....	.....	.....	<b>2,145,121</b>	1,426,054	719,067	50.4
	Atomic Energy of Canada Limited	103,749	.....	103,749	.....	.....	.....	<b>103,749</b>	103,749	.....	.....
	Canadian Nuclear Safety Commission	84,553	9,932	94,485	.....	.....	.....	<b>94,485</b>	78,671	15,814	20.1
	Cape Breton Development Corporation	69,511	.....	69,511	.....	.....	.....	<b>69,511</b>	66,211	3,300	5.0
	National Energy Board	33,295	4,834	38,129	.....	.....	.....	<b>38,129</b>	37,932	197	0.5
	Northern Pipeline Agency	244	22	266	.....	.....	.....	<b>266</b>	946	(680)	(71.9)
<b>20</b>	Parliament										
	The Senate	56,258	30,772	87,030	.....	.....	.....	<b>87,030</b>	84,276	2,754	3.3
	House of Commons	263,640	146,891	410,531	.....	.....	.....	<b>410,531</b>	400,324	10,207	2.5
	Library of Parliament	32,058	4,629	36,687	.....	.....	.....	<b>36,687</b>	33,986	2,701	8.0
	Office of the Ethics Commissioner	4,577	563	5,140	.....	.....	.....	<b>5,140</b>	5,051	89	1.8
	Senate Ethics Officer	828	126	954	.....	.....	.....	<b>954</b>	957	(3)	(0.3)

## General Summary

Section	Department or Agency	2007–2008 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
(thousands of dollars)				
<b>21</b>	Privy Council			
	Department	114,162	13,141	127,303
	Canadian Intergovernmental Conference Secretariat	6,056	460	6,516
	Canadian Transportation Accident Investigation and Safety Board	25,415	3,557	28,972
	Chief Electoral Officer	21,766	82,656	104,422
	Office of the Commissioner of Official Languages	17,085	2,129	19,214
	Public Appointments Commission Secretariat	945	129	1,074
	Security Intelligence Review Committee	2,620	296	2,916
<b>22</b>	Public Safety and Emergency Preparedness			
	Department	416,747	11,303	428,050
	Canada Border Services Agency	1,295,148	145,217	1,440,365
	Canadian Security Intelligence Service	311,041	35,434	346,475
	Correctional Service	1,683,220	186,813	1,870,033
	National Parole Board	37,884	5,315	43,199
	Office of the Correctional Investigator	2,773	359	3,132
	Royal Canadian Mounted Police	1,961,713	406,708	2,368,421
	Royal Canadian Mounted Police External Review Committee	1,044	148	1,192
	Royal Canadian Mounted Police Public Complaints Commission	5,051	571	5,622
<b>23</b>	Public Works and Government Services	2,459,291	74,396	2,533,687

			2006–2007 Main Estimates	Difference	% Change	
Non-Budgetary (loans, investments and advances)			Total			
Under authorities to be voted	Under previous authorities (statutory)	Total				
.....	.....	.....	<b>127,303</b>	146,721	(19,418)	(13.2)
.....	.....	.....	<b>6,516</b>	6,432	84	1.3
.....	.....	.....	<b>28,972</b>	29,138	(166)	(0.6)
.....	.....	.....	<b>104,422</b>	87,226	17,196	19.7
.....	.....	.....	<b>19,214</b>	19,129	85	0.4
.....	.....	.....	<b>1,074</b>	.....	1,074	.....
.....	.....	.....	<b>2,916</b>	2,900	16	0.6
.....	.....	.....	<b>428,050</b>	458,092	(30,042)	(6.6)
.....	.....	.....	<b>1,440,365</b>	1,293,533	146,832	11.4
.....	.....	.....	<b>346,475</b>	346,148	327	0.1
.....	.....	.....	<b>1,870,033</b>	1,709,353	160,680	9.4
.....	.....	.....	<b>43,199</b>	43,057	142	0.3
.....	.....	.....	<b>3,132</b>	3,114	18	0.6
.....	.....	.....	<b>2,368,421</b>	2,161,253	207,168	9.6
.....	.....	.....	<b>1,192</b>	895	297	33.2
.....	.....	.....	<b>5,622</b>	6,303	(681)	(10.8)
.....	.....	.....	<b>2,533,687</b>	2,573,295	(39,608)	(1.5)



## General Summary

Section	Department or Agency	2007–2008 Main Estimates			Non-Budgetary (loans, investments and advances)	Total	2006–2007 Main Estimates	Difference	% Change		
		Budgetary									
		Under authorities to be voted	Under previous authorities (statutory)	Total							
(thousands of dollars)											
<b>24</b>	Transport										
	Department	704,818	154,209	859,027	.....	.....	.....	<b>859,027</b>	1,417,192	(558,165)	(39.4)
	Canada Post Corporation	122,210	.....	122,210	.....	.....	.....	<b>122,210</b>	147,210	(25,000)	(17.0)
	Canadian Air Transport Security Authority	455,304	.....	455,304	.....	.....	.....	<b>455,304</b>	.....	455,304	.....
	Canadian Transportation Agency	22,611	3,444	26,055	.....	.....	.....	<b>26,055</b>	26,817	(762)	(2.8)
	Federal Bridge Corporation Limited	10,450	.....	10,450	.....	.....	.....	<b>10,450</b>	.....	10,450	.....
	Marine Atlantic Inc.	80,980	.....	80,980	.....	.....	.....	<b>80,980</b>	.....	80,980	.....
	National Capital Commission	94,161	.....	94,161	.....	.....	.....	<b>94,161</b>	91,370	2,791	3.1
	Office of Infrastructure of Canada	2,015,379	2,318	2,017,697	.....	.....	.....	<b>2,017,697</b>	1,847,116	170,581	9.2
	Old Port of Montreal Corporation Inc.	18,800	.....	18,800	.....	.....	.....	<b>18,800</b>	.....	18,800	.....
	The Jacques Cartier and Champlain Bridges Incorporated	65,839	.....	65,839	.....	.....	.....	<b>65,839</b>	.....	65,839	.....
	Transportation Appeal Tribunal of Canada	1,207	126	1,333	.....	.....	.....	<b>1,333</b>	1,329	4	0.3
	VIA Rail Canada Inc.	169,001	.....	169,001	.....	.....	.....	<b>169,001</b>	.....	169,001	.....
<b>25</b>	Treasury Board										
	Secretariat	2,979,675	20,472	3,000,147	.....	.....	.....	<b>3,000,147</b>	2,598,226	401,921	15.5
	Canada School of Public Service	60,281	26,309	86,590	.....	.....	.....	<b>86,590</b>	111,185	(24,595)	(22.1)
	Office of the Registrar of Lobbyists	3,026	337	3,363	.....	.....	.....	<b>3,363</b>	.....	3,363	.....
	Public Service Human Resources Management Agency of Canada	60,486	8,574	69,060	.....	.....	.....	<b>69,060</b>	106,880	(37,820)	(35.4)
<b>26</b>	Veterans Affairs	3,335,730	39,920	3,375,650	.....	.....	.....	<b>3,375,650</b>	3,202,761	172,889	5.4
<b>27</b>	Western Economic Diversification	248,022	5,188	253,210	.....	.....	.....	<b>253,210</b>	315,531	(62,321)	(19.8)
<b>Total departments and agencies</b>		<b>74,928,760</b>	<b>119,323,625</b>	<b>194,252,394</b>	<b>94,303</b>	<b>1,285,154</b>	<b>1,379,457</b>	<b>195,631,851</b>	183,615,863	12,002,481	6.5
Consolidated specified purpose accounts		.....	16,058,500	16,058,500	.....	.....	.....	<b>16,058,500</b>	16,101,913	(43,413)	(0.3)
<b>2007–2008 Total Main Estimates</b>		<b>74,928,760</b>	<b>135,382,133</b>	<b>210,310,894</b>	<b>94,303</b>	<b>1,285,154</b>	<b>1,379,457</b>	<b>211,690,351</b>	199,717,776	11,972,575	6.0

**Budgetary Main Estimates by Standard Object of Expenditure**

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food Department	482,152	41,663	6,170	117,244	6,027
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Food Inspection Agency	455,610	39,125	1,951	63,279	2,332
Canadian Grain Commission	56,757	5,175	173	1,573	4,800
Atlantic Canada Opportunities Agency Department	51,533	8,573	2,308	19,959	1,987
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
Canada Revenue Agency	2,579,372	174,171	5,000	324,500	6,000
Canadian Heritage Department	182,225	20,031	11,574	48,952	3,817
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	36,714	1,606	1,707	4,246	313
Library and Archives of Canada	76,878	3,547	878	13,290	1,589
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	3,317	100	120	500	70
National Film Board	36,086	4,000	4,000	14,575	10,500
National Gallery of Canada	.....	.....	.....	.....	.....
National Museum of Science and Technology	.....	.....	.....	.....	.....
Public Service Commission	84,389	4,011	571	13,922	397
Public Service Labour Relations Board	5,050	314	50	5,411	149
Public Service Staffing Tribunal	3,260	391	34	850	102
Status of Women — Office of the Co-ordinator	6,280	335	175	939	45
Telefilm Canada	.....	.....	.....	.....	.....
Citizenship and Immigration Department	265,595	23,988	3,574	126,663	1,211
Immigration and Refugee Board of Canada	85,999	5,799	276	14,635	1,105
Economic Development Agency of Canada for the Regions of Quebec	35,238	2,400	900	6,300	1,000
Environment Department	509,624	58,833	6,222	113,667	28,766
Canadian Environmental Assessment Agency	10,866	1,772	327	3,770	326
National Round Table on the Environment and the Economy	2,766	400	390	1,390	45
Parks Canada Agency	294,693	30,700	10,200	91,000	15,200

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
21,589	47,807	5,400	23,361	1,725,385	.....	18,007	60,484	<b>2,434,321</b>
.....	.....	.....	.....	.....	.....	3,595	.....	<b>3,595</b>
13,273	20,748	261	43,413	1,744	.....	615	55,000	<b>587,351</b>
723	2,469	.....	4,327	.....	.....	.....	41,265	<b>34,732</b>
501	923	.....	1,157	279,191	.....	197	.....	<b>366,329</b>
.....	.....	.....	.....	.....	.....	8,650	.....	<b>8,650</b>
70,000	43,000	.....	113,000	207,000	.....	21,842	163,961	<b>3,379,924</b>
1,993	6,228	.....	10,838	1,081,462	.....	1,100	5,205	<b>1,363,015</b>
.....	.....	.....	.....	.....	.....	181,321	.....	<b>181,321</b>
.....	.....	.....	.....	.....	.....	1,043,953	.....	<b>1,043,953</b>
.....	.....	.....	.....	.....	.....	61,136	.....	<b>61,136</b>
.....	.....	.....	.....	.....	.....	84,221	.....	<b>84,221</b>
540	385	.....	368	.....	.....	2	40,149	<b>5,732</b>
6,731	4,476	.....	8,942	3,046	.....	476	550	<b>119,303</b>
.....	.....	.....	.....	.....	.....	35,216	.....	<b>35,216</b>
380	1,109	3,969	.....	.....	.....	3,676	.....	<b>13,241</b>
2,000	1,000	.....	3,000	250	.....	.....	8,293	<b>67,118</b>
.....	.....	.....	.....	.....	.....	46,752	.....	<b>46,752</b>
.....	.....	.....	.....	.....	.....	25,835	.....	<b>25,835</b>
1,137	801	.....	3,788	.....	.....	190	6,000	<b>103,206</b>
83	116	.....	232	.....	.....	.....	.....	<b>11,405</b>
51	102	.....	170	.....	.....	.....	.....	<b>4,960</b>
60	55	.....	50	11,950	.....	.....	.....	<b>19,889</b>
.....	.....	.....	.....	.....	.....	104,649	.....	<b>104,649</b>
14,334	8,518	.....	11,224	732,224	.....	.....	.....	<b>1,187,331</b>
1,104	1,657	.....	3,037	.....	.....	.....	.....	<b>113,612</b>
130	380	250	1,260	346,842	.....	.....	.....	<b>394,700</b>
12,554	58,187	7,935	32,065	59,697	.....	22,604	68,200	<b>841,954</b>
9	155	.....	373	2,443	.....	.....	3,501	<b>16,540</b>
40	45	.....	80	.....	.....	.....	.....	<b>5,156</b>
31,700	35,500	43,058	25,700	7,077	.....	14,500	.....	<b>599,328</b>

### 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
<b>Finance</b>														
Department	79,140	4,900	1,300	10,200	522	1,000	146,100	.....	3,400	40,867,672	34,697,000	600	400	<b>75,811,434</b>
Auditor General	58,598	8,500	1,250	10,000	300	650	686	.....	600	.....	.....	5	.....	<b>80,589</b>
Canadian International Trade Tribunal	8,817	152	137	730	25	6	58	.....	757	.....	.....	.....	.....	<b>10,682</b>
Financial Transactions and Reports Analysis Centre of Canada	22,935	3,176	737	3,653	3,229	4,759	1,132	.....	3,472	1,800	.....	.....	.....	<b>44,893</b>
Office of the Superintendent of Financial Institutions	61,156	5,731	1,063	7,579	4,954	2,422	922	50	6,642	.....	.....	.....	89,735	<b>784</b>
<b>Fisheries and Oceans</b>	<b>778,524</b>	<b>68,195</b>	<b>5,246</b>	<b>173,111</b>	<b>26,229</b>	<b>152,128</b>	<b>83,932</b>	<b>72,645</b>	<b>157,770</b>	<b>55,130</b>	<b>.....</b>	<b>15,737</b>	<b>50,058</b>	<b>1,538,589</b>
<b>Foreign Affairs and International Trade</b>														
Department	839,314	150,478	6,906	204,560	179,852	37,115	46,491	30,000	105,608	651,932	.....	13,319	263,348	<b>2,002,227</b>
Canadian Commercial Corporation	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	16,182	.....	<b>16,182</b>
Canadian International Development Agency	160,265	15,487	432	43,724	2,809	2,665	1,225	.....	3,890	2,794,245	.....	1,801	.....	<b>3,026,543</b>
International Development Research Centre	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	137,441	.....	<b>137,441</b>
International Joint Commission	3,349	725	238	884	327	25	105	.....	130	.....	.....	1	.....	<b>5,784</b>
NAFTA Secretariat, Canadian Section	1,277	64	7	1,546	47	17	31	.....	10	.....	.....	2	.....	<b>3,001</b>
<b>Governor General</b>	<b>13,052</b>	<b>2,120</b>	<b>407</b>	<b>1,450</b>	<b>111</b>	<b>56</b>	<b>1,166</b>	<b>.....</b>	<b>268</b>	<b>424</b>	<b>.....</b>	<b>.....</b>	<b>.....</b>	<b>19,054</b>
<b>Health</b>														
Department	713,490	185,522	17,036	420,653	19,270	67,131	391,646	4,883	47,502	1,225,859	.....	4,606	69,335	<b>3,028,263</b>
Assisted Human Reproduction Agency of Canada	4,110	679	.....	6,449	46	.....	2,192	.....	.....	.....	.....	.....	.....	<b>13,476</b>
Canadian Institutes of Health Research	29,499	6,141	1,404	6,843	351	175	1,053	.....	1,579	822,476	.....	.....	.....	<b>869,521</b>
Hazardous Materials Information Review Commission	3,086	92	31	192	12	6	52	.....	35	.....	.....	.....	.....	<b>3,506</b>
Patented Medicine Prices Review Board	5,707	734	287	3,947	60	50	244	.....	82	.....	.....	364	.....	<b>11,475</b>
Public Health Agency of Canada	196,526	45,171	10,178	126,691	8,303	13,392	64,015	95	4,500	189,271	.....	250	50	<b>658,342</b>
<b>Human Resources and Skills Development</b>														
Department	1,608,957	153,183	22,170	476,141	204,583	44,843	12,796	.....	73,403	36,706,107	.....	2,014,974	1,711,860	<b>39,605,297</b>
Canada Industrial Relations Board	9,931	900	15	800	175	130	140	.....	339	.....	.....	7	.....	<b>12,437</b>
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	1,985,382	.....	<b>1,985,382</b>
Canadian Artists and Producers Professional Relations Tribunal	1,089	140	125	479	7	25	50	.....	25	.....	.....	.....	.....	<b>1,940</b>
Canadian Centre for Occupational Health and Safety	6,840	200	310	1,039	27	165	176	.....	171	.....	.....	.....	4,300	<b>4,628</b>
<b>Indian Affairs and Northern Development</b>														
Department	386,013	39,761	5,242	199,550	10,421	9,335	13,150	22,135	23,000	5,461,799	.....	61,762	.....	<b>6,232,168</b>
Canadian Polar Commission	455	178	50	151	105	5	30	.....	.....	10	.....	.....	.....	<b>984</b>
First Nations Statistical Institute	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	.....	4,888	.....	<b>4,888</b>
Indian Specific Claims Commission	3,822	881	177	1,342	350	31	80	.....	50	.....	.....	.....	.....	<b>6,733</b>
Office of Indian Residential Schools Resolution of Canada	62,584	10,006	3,360	165,794	649	649	1,651	.....	.....	134,000	.....	218,000	.....	<b>596,693</b>

**Budgetary Main Estimates by Standard Object of Expenditure**

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
<b>Industry</b>					
Department	465,767	27,295	3,869	72,177	9,961
Canadian Space Agency	71,374	7,807	2,582	138,116	427
Canadian Tourism Commission	.....	.....	.....	.....	.....
Competition Tribunal	1,024	428	1	190	7
Copyright Board	1,932	170	85	240	70
National Research Council of Canada	320,867	20,836	3,969	51,837	3,727
Natural Sciences and Engineering Research Council	26,248	3,950	1,850	5,800	400
Social Sciences and Humanities Research Council	14,625	1,650	1,100	3,750	150
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	418,831	46,302	6,695	40,343	9,691
<b>Justice</b>					
Department	430,456	13,956	4,214	40,382	2,223
Canadian Human Rights Commission	14,904	1,263	229	3,392	249
Canadian Human Rights Tribunal	2,536	325	20	985	125
Commissioner for Federal Judicial Affairs	376,368	16,199	69	3,158	48
Courts Administration Service	41,497	3,139	244	8,338	482
Office of the Director of Public Prosecutions	78,474	3,000	2,000	20,894	1,500
Offices of the Information and Privacy Commissioners of Canada	19,609	1,056	256	3,138	76
Supreme Court of Canada	19,721	1,348	161	4,217	170
<b>National Defence</b>					
Department	7,819,132	617,209	28,244	2,282,730	296,920
Canadian Forces Grievance Board	3,833	213	39	1,375	706
Military Police Complaints Commission	1,886	156	140	810	250
<b>Natural Resources</b>					
Department	350,216	59,768	26,413	202,616	17,876
Atomic Energy of Canada Limited	70,883	.....	.....	.....	.....
Canadian Nuclear Safety Commission	63,617	6,183	833	13,852	795
Cape Breton Development Corporation	.....	.....	.....	.....	.....
National Energy Board	30,965	2,000	200	4,000	300
Northern Pipeline Agency	141	40	2	63	12
<b>Parliament</b>					
The Senate	57,823	12,392	341	10,800	407
House of Commons	299,353	46,265	6,212	21,669	3,585
Library of Parliament	29,652	767	219	2,405	405
Office of the Ethics Commissioner	3,608	109	20	1,294	37
Senate Ethics Officer	810	18	5	94	2

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
8,072	9,277	.....	15,386	582,071	.....	.....	198,535	<b>995,340</b>
2,364	2,975	1,035	86,097	52,590	.....	2,815	.....	<b>368,182</b>
.....	.....	.....	.....	.....	.....	76,577	.....	<b>76,577</b>
1	45	.....	.....	.....	.....	.....	.....	<b>1,696</b>
10	50	.....	40	.....	.....	.....	.....	<b>2,597</b>
14,720	59,558	.....	51,115	143,973	.....	1,937	.....	<b>672,539</b>
750	600	.....	1,038	858,915	.....	.....	.....	<b>899,551</b>
300	200	.....	501	596,984	.....	.....	.....	<b>619,260</b>
.....	.....	.....	.....	.....	.....	7,129	.....	<b>7,129</b>
17,916	39,616	.....	4,158	561	.....	.....	130,000	<b>454,113</b>
1,660	3,921	1,842	7,826	266,383	.....	809	178,000	<b>595,672</b>
268	257	.....	550	.....	.....	.....	.....	<b>21,112</b>
55	108	.....	180	.....	.....	.....	.....	<b>4,334</b>
93	174	.....	165	.....	.....	4,275	275	<b>400,274</b>
1,047	1,867	.....	1,114	.....	.....	.....	.....	<b>57,728</b>
1,000	1,500	.....	.....	.....	.....	1,500	11,342	<b>98,526</b>
624	298	.....	446	500	.....	3	.....	<b>26,006</b>
1,232	1,179	.....	2,465	.....	.....	1,313	.....	<b>31,806</b>
1,154,346	964,018	392,676	3,319,042	219,111	.....	183,125	394,948	<b>16,881,605</b>
72	45	.....	144	.....	.....	2	.....	<b>6,429</b>
.....	192	.....	.....	.....	.....	.....	.....	<b>3,434</b>
13,346	36,402	6,984	64,776	1,378,675	.....	15,163	27,114	<b>2,145,121</b>
.....	.....	.....	.....	.....	.....	32,866	.....	<b>103,749</b>
1,717	1,260	.....	5,808	420	.....	.....	.....	<b>94,485</b>
.....	.....	.....	.....	.....	.....	69,511	.....	<b>69,511</b>
264	300	.....	.....	.....	.....	100	.....	<b>38,129</b>
2	4	.....	.....	.....	.....	2	.....	<b>266</b>
1,636	1,678	.....	1,496	457	.....	.....	.....	<b>87,030</b>
6,973	18,297	.....	7,338	905	.....	807	873	<b>410,531</b>
251	3,237	.....	750	.....	.....	1	1,000	<b>36,687</b>
6	41	.....	25	.....	.....	.....	.....	<b>5,140</b>
.....	22	.....	3	.....	.....	.....	.....	<b>954</b>

**Budgetary Main Estimates by Standard Object of Expenditure**

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Privy Council					
Department	82,544	6,978	4,047	18,986	1,976
Canadian Intergovernmental Conference Secretariat	2,948	1,400	45	960	730
Canadian Transportation Accident Investigation and Safety Board	22,787	2,055	267	2,150	135
Chief Electoral Officer	30,822	3,403	4,500	26,868	3,826
Office of the Commissioner of Official Languages	13,638	925	546	2,999	131
Public Appointments Commission Secretariat	826	64	16	163	2
Security Intelligence Review Committee	1,897	200	100	480	25
Public Safety and Emergency Preparedness					
Department	71,995	6,207	1,208	35,723	5,879
Canada Border Services Agency	930,177	114,017	9,502	270,796	9,502
Canadian Security Intelligence Service	226,967	.....	.....	.....	.....
Correctional Service	1,227,767	46,246	1,278	255,095	8,450
National Parole Board	34,047	4,308	120	3,213	231
Office of the Correctional Investigator	2,300	300	82	300	25
Royal Canadian Mounted Police	2,457,809	206,312	2,019	292,918	84,177
Royal Canadian Mounted Police External Review Committee	946	25	35	145	10
Royal Canadian Mounted Police Public Complaints Commission	3,660	340	200	1,087	55
Public Works and Government Services	814,316	242,122	13,499	782,105	803,455
Transport					
Department	439,862	56,206	7,453	177,004	6,211
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Air Transport Security Authority	.....	.....	.....	.....	.....
Canadian Transportation Agency	22,058	1,020	140	1,550	335
Federal Bridge Corporation Limited	.....	.....	.....	.....	.....
Marine Atlantic Inc.	.....	.....	.....	.....	.....
National Capital Commission	.....	.....	.....	.....	.....
Office of Infrastructure of Canada	14,844	3,100	400	7,000	2,280
Old Port of Montreal Corporation Inc.	.....	.....	.....	.....	.....
The Jacques Cartier and Champlain Bridges Incorporated	.....	.....	.....	.....	.....
Transportation Appeal Tribunal of Canada	809	139	19	339	15
VIA Rail Canada Inc.	.....	.....	.....	.....	.....

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
3,454	1,674	.....	6,751	550	.....	343	.....	127,303
110	120	.....	200	.....	.....	3	.....	6,516
571	507	.....	500	.....	.....	.....	.....	28,972
2,522	496	.....	2,942	29,043	.....	.....	.....	104,422
81	398	.....	330	.....	.....	166	.....	19,214
.....	3	.....	.....	.....	.....	.....	.....	1,074
25	42	.....	50	.....	.....	97	.....	2,916
1,525	1,894	.....	2,304	301,315	.....	.....	.....	428,050
33,256	38,006	23,349	29,470	.....	.....	.....	17,710	1,440,365
.....	.....	.....	.....	.....	.....	119,508	.....	346,475
24,592	136,732	108,432	67,358	1,833	.....	69,790	77,540	1,870,033
178	409	.....	689	.....	.....	4	.....	43,199
25	100	.....	.....	.....	.....	.....	.....	3,132
89,590	103,060	60,754	300,237	93,546	.....	80,785	1,402,786	2,368,421
1	15	.....	15	.....	.....	.....	.....	1,192
25	140	.....	40	.....	.....	75	.....	5,622
773,882	210,500	483,897	89,778	.....	.....	408,699	2,088,566	2,533,687
39,748	23,911	45,869	27,391	371,721	.....	26,900	363,249	859,027
.....	.....	.....	.....	.....	.....	122,210	.....	122,210
.....	.....	.....	.....	.....	.....	455,304	.....	455,304
363	241	.....	323	.....	.....	25	.....	26,055
.....	.....	.....	.....	.....	.....	10,450	.....	10,450
.....	.....	.....	.....	.....	.....	80,980	.....	80,980
.....	.....	.....	.....	.....	.....	94,161	.....	94,161
600	656	.....	800	1,988,017	.....	.....	.....	2,017,697
.....	.....	.....	.....	.....	.....	18,800	.....	18,800
.....	.....	.....	.....	.....	.....	65,839	.....	65,839
.....	9	.....	.....	.....	.....	3	.....	1,333
.....	.....	.....	.....	.....	.....	169,001	.....	169,001

### Budgetary Main Estimates by Standard Object of Expenditure

Department or Agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Treasury Board					
Secretariat	2,100,541	4,631	1,766	39,764	883
Canada School of Public Service	51,201	3,024	1,345	22,539	1,570
Office of the Registrar of Lobbyists	2,157	60	146	300	30
Public Service Human Resources Management Agency of Canada	54,925	1,219	505	9,363	304
Veterans Affairs	254,041	42,000	4,000	367,993	12,000
Western Economic Diversification	33,230	3,876	977	6,911	928
<b>Total, all departments and agencies</b>	<b>30,258,206</b>	<b>2,774,071</b>	<b>278,935</b>	<b>8,119,589</b>	<b>1,842,311</b>
Consolidated specified purpose accounts	(606,963)	.....	.....	.....	.....
<b>2007–2008 Total Main Estimates</b>	<b>29,651,243</b>	<b>2,774,071</b>	<b>278,935</b>	<b>8,119,589</b>	<b>1,842,311</b>
Less: Expenditures internal to the government	.....	122,026	14,134	804,672	254,535
Total expenditures with outside parties	29,651,243	2,652,045	264,801	7,314,917	1,587,776
2006–2007 Total Main Estimates	28,193,171	2,828,501	317,072	7,524,676	1,713,924

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
1,651	1,579	.....	.....	233,530	.....	758,002	142,200	<b>3,000,147</b>
704	1,301	.....	4,531	375	.....	.....	.....	<b>86,590</b>
600	50	.....	20	.....	.....	.....	.....	<b>3,363</b>
851	351	.....	1,466	.....	.....	76	.....	<b>69,060</b>
12,000	252,000	22,800	8,000	2,397,816	.....	3,000	.....	<b>3,375,650</b>
120	596	.....	788	205,495	.....	289	.....	<b>253,210</b>
<b>2,730,911</b>	<b>2,924,695</b>	<b>1,338,319</b>	<b>4,834,064</b>	<b>103,093,822</b>	<b>34,697,000</b>	<b>9,036,303</b>	<b>7,675,832</b>	<b>194,252,394</b>
.....	.....	.....	.....	15,075,000	.....	.....	(1,590,463)	<b>16,058,500</b>
<b>2,730,911</b>	<b>2,924,695</b>	<b>1,338,319</b>	<b>4,834,064</b>	<b>118,168,822</b>	<b>34,697,000</b>	<b>9,036,303</b>	<b>6,085,369</b>	<b>210,310,894</b>
179,782	51,693	148,127	46,990	.....	.....	875,224	2,497,183	.....
2,551,129	2,873,002	1,190,192	4,787,074	118,168,822	34,697,000	8,161,079	3,588,186	<b>210,310,894</b>
2,571,183	2,806,810	1,123,293	3,657,141	111,524,841	34,395,000	7,528,554	5,589,260	<b>198,594,906</b>

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
<b>AGRICULTURE AND AGRI-FOOD</b>			
<b>DEPARTMENT</b>			
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. . . . .	605,886,000	
5	Agriculture and Agri-Food – Capital expenditures . . . . .	28,631,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions . . .	595,783,000	
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 \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced 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	
			1,230,300,002
<b>CANADIAN DAIRY COMMISSION</b>			
25	Canadian Dairy Commission – Program expenditures . . . . .		3,595,000
<b>CANADIAN FOOD INSPECTION AGENCY</b>			
30	Canadian Food Inspection Agency – Operating expenditures and contributions . . . . .	494,987,000	
35	Canadian Food Inspection Agency – Capital expenditures . . . . .	19,735,000	
			514,722,000
<b>CANADIAN GRAIN COMMISSION</b>			
40	Canadian Grain Commission – Program expenditures . . . . .		30,940,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
ATLANTIC CANADA OPPORTUNITIES AGENCY			
DEPARTMENT			
1	Atlantic Canada Opportunities Agency – Operating expenditures . . . . .	79,093,000	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions . . . . .	279,191,000	
			358,284,000
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 . . . . .	252,110,000	
5	Canadian Heritage – The grants listed in the Estimates and contributions . . . . .	1,080,643,000	
			1,332,753,000
CANADA COUNCIL FOR THE ARTS			
10	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 . . . . .	.....	181,321,250
CANADIAN BROADCASTING CORPORATION			
15	Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service . . . . .	948,321,000	
20	Payments to the Canadian Broadcasting Corporation for working capital . . . . .	4,000,000	
25	Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service . . . . .	91,632,000	
			1,043,953,000



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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	CANADIAN MUSEUM OF CIVILIZATION		
30	Payments to the Canadian Museum of Civilization for operating and capital expenditures .....		61,136,000
	CANADIAN MUSEUM OF NATURE		
35	Payments to the Canadian Museum of Nature for operating and capital expenditures .....		84,221,000
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
40	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</i> , <i>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		
45	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 .....		107,301,000
	NATIONAL ARTS CENTRE CORPORATION		
50	Payments to the National Arts Centre Corporation .....		35,215,575
	NATIONAL BATTLEFIELDS COMMISSION		
55	National Battlefields Commission – Program expenditures .....		11,208,000
	NATIONAL FILM BOARD		
60	National Film Board Revolving Fund – Operating expenditures, the grants listed in the Estimates and contributions .....		67,118,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	NATIONAL GALLERY OF CANADA		
65	Payments to the National Gallery of Canada for operating and capital expenditures . . . . .	38,752,000	
70	Payment to the National Gallery of Canada for the purchase of objects for the Collection . . . . .	8,000,000	
			46,752,000
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
75	Payments to the National Museum of Science and Technology for operating and capital expenditures . . . . .	.....	25,835,000
	PUBLIC SERVICE COMMISSION		
80	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 . . . . .	.....	90,032,000
	PUBLIC SERVICE LABOUR RELATIONS BOARD		
85	Public Service Labour Relations Board – Program expenditures . . . . .	.....	10,617,000
	PUBLIC SERVICE STAFFING TRIBUNAL		
90	Public Service Staffing Tribunal – Program expenditures . . . . .	.....	4,451,000
	STATUS OF WOMEN — OFFICE OF THE CO-ORDINATOR		
95	Status of Women – Office of the Co-ordinator – Operating expenditures . . . . .	6,958,000	
100	Status of Women – Office of the Co-ordinator – The grants listed in the Estimates and contributions . . . . .	11,950,000	
			18,908,000
	TELEFILM CANADA		
105	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i> . . . . .	.....	104,649,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures . . . . .	413,593,000	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions . . . . .	732,224,000	
			1,145,817,000
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures . . . . .	100,186,000	
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures . . . . .	42,357,000	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions . . . . .	346,842,000	
			389,199,000
	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 . . . . .	662,633,000	

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
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 . . . . .	40,000,000	
10	Environment – The grants listed in the Estimates and contributions . . . . .	59,697,000	
			762,330,000
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
15	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency . . . . .		14,844,000
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
20	National Round Table on the Environment and the Economy – Program expenditures . . . . .		4,704,000
	FINANCE		
	DEPARTMENT		
1	Finance – Operating expenditures and authority to expend revenue received during the fiscal year . . . . .	89,343,000	
5	Finance – The grants listed in the Estimates and contributions . . . . .	221,200,000	
L10	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	
			310,543,001

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

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>FINANCE – Concluded</i>		
	AUDITOR GENERAL		
15	Auditor General – Program expenditures . . . . .		71,441,000
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
20	Canadian International Trade Tribunal – Program expenditures . . . . .		9,306,000
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
25	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures . . . . .		41,312,000
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
30	Office of the Superintendent of Financial Institutions – Program expenditures . . . . .		784,000
	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 . . . . .	1,129,800,000	
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 . . . . .	232,054,000	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions . . . . .	55,130,000	
			1,416,984,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres and Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs. . . .	1,162,106,000	
5	Foreign Affairs and International Trade – Capital expenditures . . . . .	114,781,000	
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; 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, with respect to the Global Peace and Security Program, Human Security Program, and Global Peace Operations Program, cash payments or the provision of goods, services, equipment and technology for the purpose of global peace and security assistance; as well as the 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; and, the authority to pay assessments in the amounts and in the currencies in which they are levied as well the 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 2006 which is . . . . .	651,682,000	
			1,928,569,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 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>		
	CANADIAN COMMERCIAL CORPORATION		
15	Canadian Commercial Corporation – Program expenditures . . . . .		16,182,000
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
20	Canadian International Development Agency – Operating expenditures and authority to (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition . . . . .	207,214,000	
25	Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services . . . . .	2,534,539,000	
L30	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	
L35	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$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 . . . . .	1	
L40	Investment contributions pursuant to section 3 of the <i>Canada Fund for Africa Act</i> . . . . .	19,000,000	
			2,760,753,002

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 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>		
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
45	Payments to the International Development Research Centre . . . . .		137,441,000
	INTERNATIONAL JOINT COMMISSION		
50	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 . . . . .		5,261,000
	NAFTA SECRETARIAT, CANADIAN SECTION		
55	NAFTA Secretariat, Canadian Section – Program expenditures . . . . .		2,802,000
	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 . . . . .		16,503,000
	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 . . . . .	1,690,950,979	
5	Health – The grants listed in the Estimates and contributions . . . . .	1,225,859,499	
			2,916,810,478



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Vote No.	Service	Amount (\$)	Total (\$)
	<i>HEALTH – Concluded</i>		
	ASSISTED HUMAN REPRODUCTION AGENCY OF CANADA		
10	Assisted Human Reproduction Agency of Canada – Program expenditures . . . . .		12,834,000
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
15	Canadian Institutes of Health Research – Operating expenditures . . . . .	42,439,000	
20	Canadian Institutes of Health Research – The grants listed in the Estimates . . . . .	822,476,000	864,915,000
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		
25	Hazardous Materials Information Review Commission – Program expenditures . . . . .		3,024,000
	PATENTED MEDICINE PRICES REVIEW BOARD		
30	Patented Medicine Prices Review Board – Program expenditures . . . . .		10,584,000
	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 . . . . .	438,390,000	
40	Public Health Agency of Canada – The grants listed in the Estimates and contributions . . . . .	189,271,000	627,661,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	DEPARTMENT		
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 . . . . .	2,508,879,000	
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions . . . . .	1,155,792,000	
			3,664,671,000
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures . . . . .		10,887,000
	CANADA MORTGAGE AND HOUSING CORPORATION		
15	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> . . . . .		1,985,382,000
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
20	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures . . . . .		1,770,000
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
25	Canadian Centre for Occupational Health and Safety – Program expenditures . . . . .		3,560,000

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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 . . . . .	647,484,000	
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 . . .	22,135,000	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions . . . . .	5,308,772,900	
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 . . . . .	9,336,000	
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions . . . . .	23,599,000	
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 . . . . .	39,103,000	
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process . . . . .	35,400,000	
	CANADIAN POLAR COMMISSION		
40	Canadian Polar Commission – Program expenditures and contributions . . . . .	913,000	6,113,429,900

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Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i>		
	FIRST NATIONS STATISTICAL INSTITUTE		
45	Payments to the First Nations Statistical Institute for operating expenditures . . . . .		4,888,000
	INDIAN SPECIFIC CLAIMS COMMISSION		
50	Indian Specific Claims Commission – Program expenditures . . . . .		6,136,000
	OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA		
55	Office of Indian Residential Schools Resolution of Canada – Operating expenditures	452,923,000	
60	Office of Indian Residential Schools Resolution of Canada – The grants listed in the Estimates and contributions . . . . .	134,000,000	
			586,923,000
	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> . . . . .	345,276,000	
5	Industry – Capital expenditures . . . . .	8,981,000	
10	Industry – The grants listed in the Estimates and contributions . . . . .	488,271,000	
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	
			843,328,000
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures . . . . .	185,464,000	
30	Canadian Space Agency – Capital expenditures . . . . .	118,985,000	
35	Canadian Space Agency – The grants listed in the Estimates and contributions . . . . .	52,590,000	
			357,039,000

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>INDUSTRY – Continued</i>		
	CANADIAN TOURISM COMMISSION		
40	Canadian Tourism Commission – Program expenditures . . . . .		76,577,000
	COMPETITION TRIBUNAL		
45	Competition Tribunal – Program expenditures . . . . .		1,536,000
	COPYRIGHT BOARD		
50	Copyright Board – Program expenditures . . . . .		2,295,000
	NATIONAL RESEARCH COUNCIL OF CANADA		
55	National Research Council of Canada – Operating expenditures . . . . .	365,681,000	
60	National Research Council of Canada – Capital expenditures . . . . .	41,300,000	
65	National Research Council of Canada – The grants listed in the Estimates and contributions . . . . .	143,973,000	
			550,954,000
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
70	Natural Sciences and Engineering Research Council – Operating expenditures . . . . .	36,537,000	
75	Natural Sciences and Engineering Research Council – The grants listed in the Estimates . . . . .	858,915,000	
			895,452,000
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
80	Social Sciences and Humanities Research Council – Operating expenditures . . . . .	19,993,000	
85	Social Sciences and Humanities Research Council – The grants listed in the Estimates . . . . .	596,984,000	
			616,977,000
	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> . . . . .		7,129,000

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Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Concluded</i>		
	STATISTICS CANADA		
95	Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year . . . . .		388,726,000
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures, and, pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate. . . . .	262,024,000	
5	Justice – The grants listed in the Estimates and contributions . . . . .	266,383,000	528,407,000
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures . . . . .		18,785,000
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures . . . . .		3,938,000
	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 . . . . .	7,368,000	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures . . . . .	1,594,000	8,962,000

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Vote No.	Service	Amount (\$)	Total (\$)
	<i>JUSTICE – Concluded</i>		
	<b>COURTS ADMINISTRATION SERVICE</b>		
30	Courts Administration Service – Program expenditures . . . . .		51,250,000
	<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>		
35	Office of the Director of Public Prosecutions – Program expenditures, and, pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate . . . . .		86,275,000
	<b>OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA</b>		
40	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures . . . . .	6,684,000	
45	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures . . . . .	16,262,000	
			22,946,000
	<b>SUPREME COURT OF CANADA</b>		
50	Supreme Court of Canada – Program expenditures . . . . .		24,505,000

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Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$28,349,121,656 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 \$12,302,000,000 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 . . . . .	11,848,854,106	
5	National Defence – Capital expenditures . . . . .	3,592,868,100	
10	National Defence – The grants listed in the Estimates and contributions, which grants and contributions may include cash payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , for provision or transfer of defence equipment or services or supplies or facilities for defence purposes. . . . .	210,451,450	
			15,652,173,656
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures . . . . .		5,830,000
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures . . . . .		3,139,000



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Vote No.	Service	Amount (\$)	Total (\$)
	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 . . . . .	709,256,000	
5	Natural Resources – Capital expenditures . . . . .	2,701,000	
10	Natural Resources – The grants listed in the Estimates and contributions . . . . .	328,090,000	
			1,040,047,000
	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 . . . . .		84,553,000
	CAPE BRETON DEVELOPMENT CORPORATION		
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures . . . . .		69,511,000
	NATIONAL ENERGY BOARD		
30	National Energy Board – Program expenditures . . . . .		33,295,000
	NORTHERN PIPELINE AGENCY		
35	Northern Pipeline Agency – Program expenditures . . . . .		244,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	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 .....		56,258,490
	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 .....		263,639,714
	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 .....		32,058,000
	OFFICE OF THE ETHICS COMMISSIONER		
15	Office of the Ethics Commissioner – Program expenditures .....		4,577,000
	SENATE ETHICS OFFICER		
20	Senate Ethics Officer – Program expenditures .....		827,600

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	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. ....	.....	114,162,000
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
5	Canadian Intergovernmental Conference Secretariat – Program expenditures . . . . .	.....	6,056,000
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
10	Canadian Transportation Accident Investigation and Safety Board – Program expenditures . . . . .	.....	25,415,000
	CHIEF ELECTORAL OFFICER		
15	Chief Electoral Officer – Program expenditures . . . . .	.....	21,766,000
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
20	Office of the Commissioner of Official Languages – Program expenditures . . . . .	.....	17,085,000
	PUBLIC APPOINTMENTS COMMISSION SECRETARIAT		
25	Public Appointments Commission Secretariat – Program expenditures . . . . .	.....	944,973
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
30	Security Intelligence Review Committee – Program expenditures . . . . .	.....	2,620,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	DEPARTMENT		
1	Public Safety and Emergency Preparedness – Operating expenditures . . . . .	115,432,000	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions . . . . .	301,315,144	
			416,747,144
	CANADIAN SECURITY INTELLIGENCE SERVICE		
20	Canadian Security Intelligence Service – Program expenditures . . . . .	. . . . .	311,041,000
	CORRECTIONAL SERVICE		
25	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 . . . . .	1,529,520,000	
30	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 . . . . .	153,700,000	
			1,683,220,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	<b>PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i></b>		
	<b>NATIONAL PAROLE BOARD</b>		
35	National Parole Board – Program expenditures . . . . .		37,884,000
	<b>OFFICE OF THE CORRECTIONAL INVESTIGATOR</b>		
40	Office of the Correctional Investigator – Program expenditures . . . . .		2,773,000
	<b>ROYAL CANADIAN MOUNTED POLICE</b>		
45	Law Enforcement – Operating expenditures and authority to expend revenue received during the fiscal year . . . . .	1,626,438,000	
50	Law Enforcement – Capital expenditures . . . . .	264,729,000	
55	Law Enforcement – The grants listed in the Estimates and contributions . . . . .	70,545,880	
			1,961,712,880
	<b>ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE</b>		
60	Royal Canadian Mounted Police External Review Committee – Program expenditures . . . . .		1,044,000
	<b>ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION</b>		
65	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures . . . . .		5,051,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	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 . . . . .	2,119,081,000	
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 . . . . .	340,210,000	
			2,459,291,000
	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 . . . . .	318,413,000	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies . . . . .	73,260,000	
10	Transport – The grants listed in the Estimates and contributions . . . . .	313,144,844	
			704,817,844
	CANADA POST CORPORATION		
15	Payments to the Canada Post Corporation for special purposes . . . . .	.....	122,210,000
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures . . . . .	.....	455,304,000
	CANADIAN TRANSPORTATION AGENCY		
25	Canadian Transportation Agency – Program expenditures . . . . .	.....	22,611,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Continued</i>		
	FEDERAL BRIDGE CORPORATION LIMITED		
30	Payments to the Federal Bridge Corporation Limited . . . . .		10,450,000
	MARINE ATLANTIC INC.		
35	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
	NATIONAL CAPITAL COMMISSION		
40	Payments to the National Capital Commission for operating expenditures . . . . .	76,226,000	
45	Payments to the National Capital Commission for capital expenditures . . . . .	17,935,000	
			94,161,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
50	Office of Infrastructure of Canada – Operating expenditures . . . . .	27,362,000	
55	Office of Infrastructure of Canada – Contributions . . . . .	1,988,017,000	
			2,015,379,000
	OLD PORT OF MONTREAL CORPORATION INC.		
60	Payments to the Old Port of Montreal Corporation Inc. for operating expenditures . . . . .		18,800,000
	THE JACQUES CARTIER AND CHAMPLAIN BRIDGES INCORPORATED		
65	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 . . . . .		65,839,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Concluded</i>		
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
70	Transportation Appeal Tribunal of Canada – Program expenditures . . . . .		1,207,000
	VIA RAIL CANADA INC.		
75	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
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Operating expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat . . . . .	165,899,000	
2	Treasury Board Secretariat – Contributions . . . . .	233,010,000	
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 . . . . .	2,520,000	
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> . . . . .	1,828,246,000	
			2,979,675,000



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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	TREASURY BOARD – <i>Concluded</i>		
	CANADA SCHOOL OF PUBLIC SERVICE		
25	Canada School of Public Service – Program expenditures . . . . .		60,281,000
	OFFICE OF THE REGISTRAR OF LOBBYISTS		
30	Office of the Registrar of Lobbyists – Program expenditures . . . . .		3,026,000
	PUBLIC SERVICE HUMAN RESOURCES MANAGEMENT AGENCY OF CANADA		
35	Public Service Human Resources Management Agency of Canada – Program expenditures . . . . .		60,486,000
	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 . . . . .	905,852,000	
5	Veterans Affairs – Capital expenditures . . . . .	22,800,000	
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 . . . . .	2,397,619,000	
15	Veterans Affairs – Veterans Review and Appeal Board – Operating expenditures . . . . .	9,459,000	
			3,335,730,000

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

(for the financial year ending March 31, 2008)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
WESTERN ECONOMIC DIVERSIFICATION			
1	Western Economic Diversification – Operating expenditures . . . . .	42,527,000	
5	Western Economic Diversification – The grants listed in the Estimates and contributions . . . . .	205,495,000	
			248,022,000
			70,671,087,510

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

(for the financial year ending March 31, 2009)

Unless specifically identified under the **Changes in 2007–2008 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount (\$)	Total (\$)
	<b>CANADA REVENUE AGENCY</b>		
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> . . . . .	2,607,505,000	2,607,505,000
	<b>ENVIRONMENT</b>		
	<b>PARKS CANADA AGENCY</b>		
25	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 . . . . .	447,022,000	
30	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> . . . . .	2,300,000	
			449,322,000
	<b>PUBLIC SAFETY AND EMERGENCY PREPAREDNESS</b>		
	<b>CANADA BORDER SERVICES AGENCY</b>		
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 . . . . .	1,242,329,000	
15	Canada Border Services Agency – Capital expenditures . . . . .	52,819,000	
			1,295,148,000
			<b>4,351,975,000</b>

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>2</b>	<b>Agriculture and Agri-Food</b>	
	<b>Department</b>	
	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	570,520,000
	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)	138,732,000
	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	74,522
	Contributions to employee benefit plans	74,344,000
	Canadian Pari-Mutuel Agency Revolving Fund	.....
	<b>Canadian Food Inspection Agency</b>	
	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	71,129,000
	<b>Canadian Grain Commission</b>	
	Canadian Grain Commission Revolving Fund	(127,000)
	Contributions to employee benefit plans	3,919,000
<b>3</b>	<b>Atlantic Canada Opportunities Agency</b>	
	<b>Department</b>	
	Contributions to employee benefit plans	8,045,000
<b>4</b>	<b>Canada Revenue Agency</b>	
	Minister of National Revenue – Salary and motor car allowance	74,522
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	143,637,000
	Contributions to employee benefit plans	402,675,000
	Children's Special Allowance payments	205,000,000
	Payments to private collection agencies pursuant to section 17.1 of the <i>Financial Administration Act</i>	21,032,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>5</b>	<b>Canadian Heritage</b>	
	<b>Department</b>	
	Salaries of the Lieutenant-Governors	1,103,000
	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	74,522
	Contributions to employee benefit plans	28,265,000
	<b>Canadian Radio-television and Telecommunications Commission</b>	
	Contributions to employee benefit plans	5,732,000
	<b>Library and Archives of Canada</b>	
	Contributions to employee benefit plans	12,002,000
	<b>National Battlefields Commission</b>	
	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,600,000
	Contributions to employee benefit plans	433,000
	<b>National Film Board</b>	
	National Film Board Revolving Fund	.....
	<b>Public Service Commission</b>	
	Contributions to employee benefit plans	13,174,000
	<b>Public Service Labour Relations Board</b>	
	Contributions to employee benefit plans	788,000
	<b>Public Service Staffing Tribunal</b>	
	Contributions to employee benefit plans	509,000
	<b>Status of Women — Office of the Co-ordinator</b>	
	Contributions to employee benefit plans	981,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>6</b>	<b>Citizenship and Immigration</b>	
	<b>Department</b>	
	Minister of Citizenship and Immigration – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	41,439,000
	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> (2001, c.27)	1
	<b>Immigration and Refugee Board of Canada</b>	
	Contributions to employee benefit plans	13,426,000
<b>7</b>	<b>Economic Development Agency of Canada for the Regions of Quebec</b>	
	Contributions to employee benefit plans	5,501,000
<b>8</b>	<b>Environment</b>	
	<b>Department</b>	
	Minister of the Environment – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	79,549,000
	<b>Canadian Environmental Assessment Agency</b>	
	Contributions to employee benefit plans	1,696,000
	<b>National Round Table on the Environment and the Economy</b>	
	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	20,000
	Contributions to employee benefit plans	432,000
	<b>Parks Canada Agency</b>	
	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	104,000,000
	Contributions to employee benefit plans	46,006,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>9</b>	<b>Finance</b>	
	<b>Department</b>	
	Minister of Finance – Salary and motor car allowance	74,522
	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,142,450,000
	Payments to International Development Association (R.S. 1985, c. B-7)	318,269,000
	Contributions to employee benefit plans	12,344,000
	Purchase of Domestic Coinage	145,000,000
	Interest and Other Costs	34,697,000,000
	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> )	11,676,353,000
	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	21,348,400,000
	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	8,800,000,000
	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(661,000,000)
	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(3,010,000,000)
	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions (Non-Budgetary) (S.C. 1991, c. 12)	5,247,000
	<b>Auditor General</b>	
	Contributions to employee benefit plans	9,148,000
	<b>Canadian International Trade Tribunal</b>	
	Contributions to employee benefit plans	1,376,000
	<b>Financial Transactions and Reports Analysis Centre of Canada</b>	
	Contributions to employee benefit plans	3,581,000
	<b>Office of the Superintendent of Financial Institutions</b>	
	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
<b>10</b>	<b>Fisheries and Oceans</b>	
	Minister of Fisheries and Oceans – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	121,530,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>11</b>	<b>Foreign Affairs and International Trade</b>	
	<b>Department</b>	
	Minister of Foreign Affairs and Minister for Atlantic Canada Opportunities Agency – Salary and motor car allowance	74,522
	Minister of International Trade – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	77,236,000
	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)	250,000
	Passport Office Revolving Fund ( <i>Revolving Funds Act</i> R.S. 1985, c. R-8)	(6,078,000)
	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)	2,100,000
	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)	679,000,000
	<b>Canadian International Development Agency</b>	
	Minister for International Cooperation – Salary and motor car allowance	74,522
	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>	259,706,000
	Contributions to employee benefit plans	25,009,000
	Payments to International Financial Institutions – Capital Subscriptions (Non-Budgetary)	3,643,000
	<b>International Joint Commission</b>	
	Contributions to employee benefit plans	523,000
	<b>NAFTA Secretariat, Canadian Section</b>	
	Contributions to employee benefit plans	199,000
<b>12</b>	<b>Governor General</b>	
	Salary of the Governor General (R.S., 1985 c. G-9)	119,000
	Annuities payable under the <i>Governor General's Act</i> (R.S., 1985 c. G-9)	413,000
	Contributions to employee benefit plans	2,019,000
<b>13</b>	<b>Health</b>	
	<b>Department</b>	
	Minister of Health – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	111,378,000



## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>13</b>	<b>Health – Concluded</b>	
	<b>Assisted Human Reproduction Agency of Canada</b>	
	Contributions to employee benefit plans	642,000
	<b>Canadian Institutes of Health Research</b>	
	Contributions to employee benefit plans	4,606,000
	<b>Hazardous Materials Information Review Commission</b>	
	Contributions to employee benefit plans	482,000
	<b>Patented Medicine Prices Review Board</b>	
	Contributions to employee benefit plans	891,000
	<b>Public Health Agency of Canada</b>	
	Contributions to employee benefit plans	30,681,000
<b>14</b>	<b>Human Resources and Skills Development</b>	
	<b>Department</b>	
	Minister of Human Resources and Social Development – Salary and motor car allowance	74,522
	Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance	74,522
	Old Age Security Payments (R.S., 1985 c. O-9)	24,093,000,000
	Guaranteed Income Supplement Payments (R.S., 1985 c. O-9)	7,413,000,000
	Allowance Payments (R.S., 1985 c. O-9)	553,000,000
	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	366,419,000
	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	48,000
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	8,157,000
	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	52,867,000
	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	136,133,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	Universal Child Care Benefit	2,460,000,000
	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)	59,000,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>14</b>	<b>Human Resources and Skills Development – <i>Concluded</i></b>	
	<b>Department – <i>Concluded</i></b>	
	Canada Learning Bond payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	25,000,000
	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 for their children	540,000,000
	Contributions to employee benefit plans	233,672,000
	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-Budgetary)	855,695,000
	<b>Canada Industrial Relations Board</b>	
	Contributions to employee benefit plans	1,550,000
	<b>Canada Mortgage and Housing Corporation</b>	
	Advances under the <i>National Housing Act</i> (Non-budgetary) (R.S. 1985, c. N-11)	(258,431,000)
	<b>Canadian Artists and Producers Professional Relations Tribunal</b>	
	Contributions to employee benefit plans	170,000
	<b>Canadian Centre for Occupational Health and Safety</b>	
	Contributions to employee benefit plans	1,068,000
<b>15</b>	<b>Indian Affairs and Northern Development</b>	
	<b>Department</b>	
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	74,522
	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	110,040,000
	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>	17,987,000
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472,000
	Contributions to employee benefit plans	60,252,000
	<b>Canadian Polar Commission</b>	
	Contributions to employee benefit plans	71,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>15</b>	<b>Indian Affairs and Northern Development – <i>Concluded</i></b>	
	<b>Indian Specific Claims Commission</b>	
	Contributions to employee benefit plans	597,000
	<b>Office of Indian Residential Schools Resolution of Canada</b>	
	Contributions to employee benefit plans	9,770,000
<b>16</b>	<b>Industry</b>	
	<b>Department</b>	
	Minister of Industry – Salary and motor car allowance	74,522
	Canadian Intellectual Property Office Revolving Fund	1,049,000
	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	1,800,000
	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	92,000,000
	Contributions to employee benefit plans	57,888,000
	<b>Canadian Space Agency</b>	
	Contributions to employee benefit plans	11,143,000
	<b>Competition Tribunal</b>	
	Contributions to employee benefit plans	160,000
	<b>Copyright Board</b>	
	Contributions to employee benefit plans	302,000
	<b>National Research Council of Canada</b>	
	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> (R.S., 1985, c. N-15)	75,389,000
	Contributions to employee benefit plans	46,196,000
	<b>Natural Sciences and Engineering Research Council</b>	
	Contributions to employee benefit plans	4,099,000
	<b>Social Sciences and Humanities Research Council</b>	
	Contributions to employee benefit plans	2,283,000
	<b>Statistics Canada</b>	
	Contributions to employee benefit plans	65,387,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>17</b>	<b>Justice</b>	
	<b>Department</b>	
	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	67,190,000
	<b>Canadian Human Rights Commission</b>	
	Contributions to employee benefit plans	2,327,000
	<b>Canadian Human Rights Tribunal</b>	
	Contributions to employee benefit plans	396,000
	<b>Commissioner for Federal Judicial Affairs</b>	
	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)	390,465,000
	Contributions to employee benefit plans	847,000
	<b>Courts Administration Service</b>	
	Contributions to employee benefit plans	6,478,000
	<b>Office of the Director of Public Prosecutions</b>	
	Contributions to employee benefit plan	12,251,000
	<b>Offices of the Information and Privacy Commissioners of Canada</b>	
	Contributions to employee benefit plans	3,060,000
	<b>Supreme Court of Canada</b>	
	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)	4,959,000
	Contributions to employee benefit plans	2,342,000
<b>18</b>	<b>National Defence</b>	
	<b>Department</b>	
	Minister of National Defence – Salary and motor car allowance	74,522
	Payments under the <i>Supplementary Retirement Benefits Act</i>	7,020,000
	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970, c. D-3)	1,550,000
	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> )	90,000
	Contributions to employee benefit plans – Members of the Military	957,396,275
	Contributions to employee benefit plans	263,300,325

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>18</b>	<b>National Defence – <i>Concluded</i></b>	
	<b>Canadian Forces Grievance Board</b>	
	Contributions to employee benefit plans	599,000
	<b>Military Police Complaints Commission</b>	
	Contributions to employee benefit plans	295,000
<b>19</b>	<b>Natural Resources</b>	
	<b>Department</b>	
	Minister of Natural Resources – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	54,414,000
	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
	Contribution to the Canada/Newfoundland Offshore Petroleum Board	5,000,000
	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,900,000
	Payments to the Nova Scotia Offshore Revenue Account	450,000,000
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	590,750,000
	Geomatics Canada Revolving Fund	.....
	<b>Canadian Nuclear Safety Commission</b>	
	Contributions to employee benefit plans	9,932,000
	<b>National Energy Board</b>	
	Contributions to employee benefit plans	4,834,000
	<b>Northern Pipeline Agency</b>	
	Contributions to employee benefit plans	22,000
<b>20</b>	<b>Parliament</b>	
	<b>The Senate</b>	
	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)	24,253,600
	Contributions to employee benefit plans	6,517,640

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>20</b>	<b>Parliament – Concluded</b>	
	<b>House of Commons</b>	
	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	111,844,081
	Contributions to employee benefit plans	35,047,117
	<b>Library of Parliament</b>	
	Contributions to employee benefit plans	4,629,000
	<b>Office of the Ethics Commissioner</b>	
	Contributions to employee benefit plans	563,000
	<b>Senate Ethics Officer</b>	
	Contributions to employee benefit plans	126,466
<b>21</b>	<b>Privy Council</b>	
	<b>Department</b>	
	Prime Minister – Salary and motor car allowance	153,322
	President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification – Salary and motor car allowance	74,522
	Leader of the Government in the Senate – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	12,839,000
	<b>Canadian Intergovernmental Conference Secretariat</b>	
	Contributions to employee benefit plans	460,000
	<b>Canadian Transportation Accident Investigation and Safety Board</b>	
	Contributions to employee benefit plans	3,557,000
	<b>Chief Electoral Officer</b>	
	Salary of the Chief Electoral Officer	231,100
	Expenses of elections	78,398,000
	Contributions to employee benefit plans	4,027,000
	<b>Office of the Commissioner of Official Languages</b>	
	Contributions to employee benefit plans	2,129,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>21</b>	<b>Privy Council – <i>Concluded</i></b>	
	<b>Public Appointments Commission Secretariat</b>	
	Contributions to employee benefit plans	128,955
	<b>Security Intelligence Review Committee</b>	
	Contributions to employee benefit plans	296,000
<b>22</b>	<b>Public Safety and Emergency Preparedness</b>	
	<b>Department</b>	
	Minister of Public Safety – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	11,228,000
	<b>Canada Border Services Agency</b>	
	Contributions to employee benefit plans	145,217,000
	<b>Canadian Security Intelligence Service</b>	
	Contributions to employee benefit plans	35,434,000
	<b>Correctional Service</b>	
	Contributions to employee benefit plans	186,813,000
	CORCAN Revolving Fund	.....
	<b>National Parole Board</b>	
	Contributions to employee benefit plans	5,315,000
	<b>Office of the Correctional Investigator</b>	
	Contributions to employee benefit plans	359,000
	<b>Royal Canadian Mounted Police</b>	
	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	323,891,000
	Contributions to employee benefit plans	59,817,000
	<b>Royal Canadian Mounted Police External Review Committee</b>	
	Contributions to employee benefit plans	148,000
	<b>Royal Canadian Mounted Police Public Complaints Commission</b>	
	Contributions to employee benefit plans	571,000

## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>23</b>	<b>Public Works and Government Services</b>	
	Minister of Public Works and Government Services – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	82,321,000
	Real Property Disposition Revolving Fund	(8,000,000)
	Optional Services Revolving Fund	.....
	Consulting and Audit Canada Revolving Fund	.....
	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	.....
<b>24</b>	<b>Transport</b>	
	<b>Department</b>	
	Minister of Transport – Salary and motor car allowance	74,522
	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 (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C. 1963, c.42)	3,300,000
	Contributions to employee benefit plans	68,658,000
	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	26,900,000
	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	55,276,156
	<b>Canadian Transportation Agency</b>	
	Contributions to employee benefit plans	3,444,000
	<b>Office of Infrastructure of Canada</b>	
	Contributions to employee benefit plans	2,318,000
	<b>Transportation Appeal Tribunal of Canada</b>	
	Contributions to employee benefit plans	126,000
<b>25</b>	<b>Treasury Board</b>	
	<b>Secretariat</b>	
	President of the Treasury Board – Salary and motor car allowance	74,522
	Contributions to employee benefit plans	20,377,000
	Payments under the <i>Public Service Pension Adjustment Act</i> (R.S., 1970, c. P-33)	20,000



## Statutory Items in Main Estimates

Section	Department or agency (dollars)	2007–2008 Main Estimates \$
<b>25</b>	<b>Treasury Board – <i>Concluded</i></b>	
	<b>Canada School of Public Service</b>	
	Contributions to employee benefit plans	6,309,000
	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	20,000,000
	<b>Office of the Registrar of Lobbyists</b>	
	Contributions to employee benefit plans	337,000
	<b>Public Service Human Resources Management Agency of Canada</b>	
	Contributions to employee benefit plans	8,574,000
<b>26</b>	<b>Veterans Affairs</b>	
	Minister of Veterans Affairs – Salary and motor car allowance	74,522
	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. V-4)	10,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Contributions to employee benefit plans	39,648,000
<b>27</b>	<b>Western Economic Diversification</b>	
	Contributions to employee benefit plans	5,188,000
	<b><i>Total budgetary and non-budgetary statutory items in these Main Estimates</i></b>	<b><i>120,608,779,089</i></b>
	<b>CONSOLIDATED SPECIFIED PURPOSE ACCOUNTS</b>	<b>16,058,500,000</b>
	<b>Total</b>	<b>136,667,279,089</b>

## Changes in 2007–2008 Main Estimates

The purpose of this section is to provide a reconciliation of the 2007-2008 Main Estimates with the 2006-2007 Main Estimates in the following four areas:

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

### Changes to Presentation:

Although the Main Estimates presentation has remained virtually unchanged, the data capturing system has been automated. As a result, the detail in some tables may not add to the totals due to rounding.

### Changes to Government Organization and Structure:

**General** – During 2006-2007, 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 structure changes were made through Supplementary Estimates (A), 2006-2007:

<b>Program/Organization</b>	<b>Moved From</b>	<b>Moved To</b>
1. Aboriginal Affairs Secretariat	Privy Council	Indian Affairs and Northern Development
2. Borders Task Force	Privy Council	Public Safety and Emergency Preparedness
3. Canadian Firearms Centre	Separate Department within Public Safety and Emergency Preparedness portfolio	Royal Canadian Mounted Police within Public Safety and Emergency Preparedness portfolio
4. Crown Corporation Secretariat relating to the Canada Lands Company Limited and the Queens Quay West Land Corporation	Office of Infrastructure of Canada	Transport
5. Crown Corporation Secretariat relating to the Royal Canadian Mint and the Canada Post Corporation	Canada Revenue Agency	Transport
6. Foreign Affairs and International Trade (International Trade)	Foreign Affairs and International Trade (International Trade)	Foreign Affairs and International Trade
7. National Collection Services and Collections Litigation and Advisory Services	Human Resources and Skills Development	Canada Revenue Agency
8. National Science Advisor Secretariat	Privy Council	Industry

## Changes in 2007–2008 Main Estimates

<b>Program/Organization</b>	<b>Moved From</b>	<b>Moved To</b>
9. Office of Indian Residential Schools Resolution of Canada	Canadian Heritage	Indian Affairs and Northern Development
10. Office of the Registrar of Lobbyists	Industry	Treasury Board
11. Office of the Senior Advisor responsible for Diversity and Special Projects	Privy Council	Public Service Human Resources Management Agency of Canada
12. Official Languages Secretariat	Privy Council	Canadian Heritage
13. Policy Research Initiative	Privy Council	Human Resources and Skills Development
14. Regional Offices in the Communications and Consultations Secretariat	Privy Council	Treasury Board
15. Regulatory Affairs and Orders in Council Secretariat (except Orders in Council Division)	Privy Council	Treasury Board
16. Toronto Waterfront Revitalization Initiative	Citizenship and Immigration	Treasury Board Secretariat
17. Parks Canada Agency	Canadian Heritage	Environment
18. Canada Emissions Reduction Incentives Agency	Environment Canada	This agency is no longer operational

The following Orders in Council approved those changes:

1. Order in Council P.C. 2006-0119 transfers the control and supervision of the Aboriginal Affairs Secretariat from the Privy Council Office to the Department of Indian Affairs and Northern Development, effective April 1, 2006.
2. Order in Council P.C. 2006-0360 transfers the control and supervision of the Borders Task Force from the Privy Council Office to the Department of Public Safety and Emergency Preparedness, effective June 1, 2006.
3. Order in Council P.C. 2006-0388 transfers the control and supervision of Canadian Firearms Centre to Royal Canadian Mounted Police, effective May 27, 2006.
4. Order in Council P.C. 2006-0070 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, effective February 6, 2006.
5. Order in Council P.C. 2006-0069 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, effective February 6, 2006.

## Changes in 2007–2008 Main Estimates

6. Order in Council P.C. 2006-0040 transfers the control and supervision of the Department of International Trade to the Department of Foreign Affairs and International Trade and combined the two under the Minister of Foreign Affairs, effective February 6, 2006.
7. Order in Council P.C. 2005-1354 applies subsection 37.3(1) of the *Public Service Employment Act* to the Canada Customs and Revenue Agency Regulations 2005, for the purposes of transferring the National Collection Services and Collections Litigation and Advisory Services. Effective August 1, 2005 P.C. 2005-1355 transfers the control and supervision of the National Collection Services and Collections Litigation and Advisory Services from the Minister of Human Resources and Skills Development to the Minister of National Revenue, effective July 28, 2005.
8. Order in Council P.C. 2006-0354 transfers the control and supervision of the National Science Advisor Secretariat from the Privy Council Office to the Department of Industry, effective May 8, 2006.
9. Order in Council P.C. 2006-0399 transfers the control and supervision of the Office of Indian Residential Schools Resolution of Canada from the Minister of Canadian Heritage to the Minister of Indian Affairs and Northern Development, effective May 19, 2006.
10. Order in Council P.C. 2006-0049 amends Schedule I.1 of the *Financial Administration Act* by designating the Office of the Registrar of Lobbyists as a department and P.C. 2006-0050 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, effective February 6, 2006.
11. Order in Council P.C. 2006-0695 transfers the control and supervision of the Office of the Senior Advisor responsible for Diversity and Special Projects from the Privy Council Office to Public Service Human Resources Management Agency of Canada, effective August 1, 2006.
12. Order in Council P.C. 2006-0086 transfers the control and supervision of the Official Languages Secretariat from the Privy Council Office to the Department of Canadian Heritage, effective February 6, 2006.
13. Order in Council P.C. 2006-0361 transfers the control and supervision of the Policy Research Initiative from the Privy Council Office to the Department of Human Resources and Skills Development, effective June 1, 2006.
14. Order in Council P.C. 2006-0363 transfers the control and supervision of the Regional Offices in the Communications and Consultations Secretariat from the Privy Council Office to Treasury Board, effective July 1, 2006.
15. Order in Council P.C. 2006-0362 transfers the control and supervision of the Regulatory Affairs and Orders in Council Secretariat (with the exception of the Orders in Council Division) from the Privy Council Office to Treasury Board, effective July 1, 2006.

## Changes in 2007–2008 Main Estimates

16. Order in Council P.C. 2006-0076 transfers the control and supervision of the Toronto Waterfront Revitalization Initiative\* from the Department of Citizenship and Immigration to the Treasury Board Secretariat, effective February 6, 2006.
17. Order in Council P.C. 2003-2081 transfers the control and supervision of Parks Canada Agency from the Minister of Canadian Heritage to the Minister of Environment. Residual funding related to policy activities was transferred from Canadian Heritage to Parks Canada.
18. Order in Council P.C. 2005-1716, fixed 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. However, the government announced that it would no longer purchase gas emission credits and as a result this Agency is no longer operational.

The following structure changes were made through Supplementary Estimates (B), 2006-2007:

- Order in Council P.C. 2006-0226 amends Schedule I.1 of the *Financial Administration Act* by designating the Public Appointments Commission Secretariat as a department, effective April 21, 2006.
- Order in Council P.C. 2006-1351 transfers the control and supervision of the Aboriginal Business Canada, First Nations Schoolnet and the Aboriginal Economic Development Board from the Department of Industry to the Department of Indian Affairs and Northern Development, effective December 1, 2006.

The following structure changes are reflected in these Main Estimates:

- Order in Council P.C. 2006-0037 transfers the control and supervision of the Department of Social Development to the Department of Human Resources and Skills Development and in 2007-2008 the two are combined under the Minister of Human Resources and Skills Development to be styled as the Minister of Human Resources and Social Development, effective February 6, 2006.
- Order in Council P.C. 2006-0181 states that Her Excellency the Governor General in Council, on the recommendation of the Prime Minister, pursuant to section 155 of *An Act to provide for real property taxation powers of first nations, to create a First Nations Tax Commission, First Nations Financial Management Board, First Nations Finance Authority and First Nations Statistical Institute and to make consequential amendments to other Acts*, assented to on March 23, 2005, being chapter 9 of the Statutes of Canada, 2005, hereby fixes April 1, 2006 as the day on which that Act comes into force, other than section 154, which came into force on assent March 23, 2005.
- Treasury Board approved transferring five Crown corporations (Canadian Air Transport Security Authority, Federal Bridge Corporation Limited, The Jacques Cartier and Champlain Bridges Inc., Marine Atlantic Inc. and VIA Rail Canada Inc.) from within Transport's Program Activity Architecture (PAA) to outside Transport's PAA. In addition the Treasury Board approved transferring the Old Port of Montreal

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\* Due to machinery of government changes announced in January 2007, the Toronto Waterfront Revitalization Initiative has been transferred to the Department of the Environment. This will be reflected in the next 2007-2008 Estimates document.

## Changes in 2007–2008 Main Estimates

Inc. from within the Office of Infrastructure of Canada's PAA to outside the Office of Infrastructure of Canada's PAA.

- The *Federal Accountability Act*, which came into force on assent, December 12, 2006, established the Office of the Director of Public Prosecutions under the Minister of Justice and Attorney General of Canada.

On January 4, 2007 the Prime Minister announced the following changes in responsibility:

- The President of the Queen's Privy Council for Canada becomes the President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification.
- The Minister of Human Resources and Skills Development is to be styled as the Minister of Human Resources and Social Development.
- The Minister of Justice becomes the Minister of Justice and Attorney General of Canada.
- The Minister of National Revenue and Western Economic Diversification becomes the Minister of National Revenue.

### 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 enacted through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

**Agriculture and Agri-Food – Department** – Vote 15 wording has been modified by decreasing the payment amount from \$1,700,000,000 to \$1,500,000,000 and by including the following text to its vote wording “and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced Spring Credit Advance Program”.

**Canada Revenue Agency** – The statutory item “Minister of National Revenue and Western Economic Diversification – Salary and motor car allowance” has been changed to “Minister of National Revenue – Salary and motor car allowance”; and a new statutory item was added “Payments to private collection agencies pursuant to section 17.1 of the *Financial Administration Act*”.

**Foreign Affairs and International Trade – Department** – Vote 1 wording has been modified to include “...Canadian Business Centres and Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services...”. Vote 10 wording has been modified to include, “and, with respect to the Global Peace and Security Program, Human

## Changes in 2007–2008 Main Estimates

**Privy Council – Department** – The statutory item “President of the Queen's Privy Council for Canada – Salary and motor car allowance” has been changed to “President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification – Salary and motor car allowance”.

**Privy Council – Public Appointments Commission Secretariat** – This newly created organization has one new Vote, Vote 25 “Program expenditures”; and one new statutory item “Contributions to employee benefit plans”.

**Transport – Canadian Air Transport Security Authority** – This Crown corporation’s new presentation has one new Vote, Vote 20 “Payments to the Canadian Air Transport Security Authority for operating and capital expenditures”.

**Transport – Federal Bridge Corporation Limited** – This Crown corporation’s new presentation has one Vote, Vote 30 “Payments to the Federal Bridge Corporation Limited”.

**Transport – Marine Atlantic Inc.** – This Crown corporation’s new presentation has one new Vote, Vote 35 “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”.

**Transport – Old Port of Montreal Corporation Inc.** – This Crown corporation’s new presentation has one Vote, Vote 60 “Payment to the Old Port of Montreal Corporation Inc. for operating expenditures”.

**Transport – The Jacques Cartier and Champlain Bridges** – This Crown corporation’s new presentation has one new Vote, Vote 65 “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”.

**Transport – VIA Rail Canada Inc.** – This Crown corporation’s new presentation has one Vote, Vote 75 “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, *Appropriation Act No.1, 1977*”.

**Treasury Board – Secretariat** – Vote 1 wording has been modified from “Program expenditures...” to “Operating expenditures ...”; and in addition Vote 2 “Contributions” has been added.

**Treasury Board – Office of the Registrar of Lobbyists** – This newly created organization has one Vote, Vote 30 “Program expenditures”; and one new statutory item “Contributions to employee benefit plans”.

## Changes in 2007–2008 Main Estimates

### **Changes to Program Activity Architectures (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 strategic 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 2007-2008 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:

- Atlantic Canada Opportunities Agency – Department
- Canada Revenue Agency
- Canada School of Public Service
- Canadian Human Rights Commission
- Canadian International Development Agency
- Citizenship and Immigration – Department
- Economic Development Agency of Canada for the Regions of Quebec
- Environment – Department
- Foreign Affairs and International Trade – Department
- Humans Resources and Skills Development – Department
- Indian Affairs and Northern Development – Department
- Indian Specific Claims Commission
- Justice – Department
- Library and Archives of Canada
- Office of Infrastructure of Canada
- Office of Registrar of Lobbyists
- Office of the Commissioner of Official Languages
- Office of the Director of Public Prosecutions
- Public Appointments Commission Secretariat
- Public Health Agency of Canada
- Public Service Commission
- Royal Canadian Mounted Police



## Changes in 2007–2008 Main Estimates

- Transport – Department
- Treasury Board Secretariat
- Veterans Affairs
- Western Economic Diversification

### Crown Corporations:

- Canada Mortgage and Housing Corporation
- Canadian Air Transport Security Authority
- Canadian Commercial Corporation
- Federal Bridges Corporation Limited
- First Nations Statistical Institute
- International Development Research Centre
- Marine Atlantic Inc.
- Old Port of Montreal Corporation Inc.
- Telefilm Canada
- The Jacques Cartier and Champlain Bridges Incorporated
- VIA Rail Canada Inc.

## **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)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Agriculture and Agri-Food Department</b>				
1	Agriculture and Agri-Food – Operating expenditures	<b>605,886</b>	583,866	22,020
5	Agriculture and Agri-Food – Capital expenditures	<b>28,631</b>	28,631	.....
10	Agriculture and Agri-Food – Grants and contributions	<b>595,783</b>	448,930	146,853
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 \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program and \$1,500,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Enhanced 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>	<b>200</b>	200	.....
(S)	Canadian Cattlemen's Association Legacy Fund	<b>5,000</b>	5,000	.....
(S)	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Canadian Agricultural Income Stabilization Program	<b>570,520</b>	570,020	500
(S)	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Production Insurance	<b>406,970</b>	406,970	.....

# Agriculture and Agri-Food

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i>	138,732	65,500	73,232
(S)	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000	4,000	.....
(S)	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Agriculture Policy Initiatives	4,180	4,180	.....
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	74,344	74,308	36
(S)	Canadian Pari-Mutuel Agency Revolving Fund	.....	.....	.....
	<b>Total Department</b>	<b>2,434,321</b>	<b>2,191,678</b>	<b>242,643</b>
	<b>Canadian Dairy Commission</b>			
25	Program expenditures	3,595	3,513	82
	<b>Total Agency</b>	<b>3,595</b>	<b>3,513</b>	<b>82</b>
	<b>Canadian Food Inspection Agency</b>			
30	Operating expenditures and contributions	494,987	482,401	12,586
35	Capital expenditures	19,735	14,724	5,011
(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	71,129	72,904	(1,775)
	<b>Total Agency</b>	<b>587,351</b>	<b>571,529</b>	<b>15,822</b>
	<b>Canadian Grain Commission</b>			
40	Program expenditures	30,940	24,666	6,274
(S)	Canadian Grain Commission Revolving Fund	(127)	(127)	.....
(S)	Contributions to employee benefit plans	3,919	10,683	(6,764)
	<b>Total Agency</b>	<b>34,732</b>	<b>35,222</b>	<b>(490)</b>

# Agriculture and Agri-Food Department

## **Strategic Outcome**

*Health of the Environment: An agriculture and agri-food sector that uses environmental resources in a manner that ensures their sustainability for present and future generations.*

## **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: A secure and sustainable agriculture and agri-food system that provides safe and reliable food to meet the needs and preferences of consumers.*

## **Program Activity Descriptions**

### *Food Safety and Food Quality*

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 producers' 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.

### *Markets and International*

Expanding international opportunities for the Canadian agri-food sector.

## **Strategic Outcome**

*Innovation for Growth: An innovative agriculture and agri-food sector that develops food and other agriculture-related products and services in order to capture opportunities in diversified domestic and global markets.*

## **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.

# Agriculture and Agri-Food Department

## *Rural and Co-operatives*

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

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates					Total	2006–2007 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Environment	210,757	9,933	.....	110,995	23,500	<b>308,185</b>	328,420
Food Safety and Food Quality	47,357	2,168	.....	71,384	1,540	<b>119,369</b>	121,451
Business Risk Management	98,994	4,065	5,000	1,164,432	5,500	<b>1,266,991</b>	1,270,438
National Farm Products Council (NFPC)	3,641	.....	200	.....	.....	<b>3,841</b>	2,657
Markets and International	83,845	3,523	.....	24,681	.....	<b>112,049</b>	113,928
Innovation and Renewal	262,029	8,942	193,499	147,385	14,960	<b>596,895</b>	331,968
Canadian Pari-Mutuel Agency	14,984	.....	.....	.....	14,984	.....	.....
Rural and Co-operatives	19,182	.....	.....	7,809	.....	<b>26,991</b>	22,816
	<b>740,789</b>	<b>28,631</b>	<b>198,699</b>	<b>1,526,686</b>	<b>60,484</b>	<b>2,434,321</b>	2,191,678

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Business Risk Management</i>		
(S) Canadian Cattlemen's Association Legacy Fund	<b>5,000,000</b>	5,000,000
<i>National Farm Products Council (NFPC)</i>		
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i>	<b>200,000</b>	200,000

# Agriculture and Agri-Food Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>Innovation and Renewal</i>		
Agricultural research in universities and other scientific organizations in Canada	<b>999,000</b>	999,000
Grants to organizations to facilitate adaptation and rural development within the Agriculture and Agri-food Sector	<b>35,000,000</b>	30,300,000
Grant Payments for the Canadian Farm Families Options Program	<b>157,500,000</b>	. . . . .
<b>Total grants</b>	<b>198,699,000</b>	36,499,000
<b>Contributions</b>		
<i>Environment</i>		
Contributions for Agriculture and Agri-food Sector Assistance – Environment	<b>110,995,000</b>	126,063,000
<i>Food Safety and Food Quality</i>		
Contributions for Agriculture and Agri-food Sector Assistance – Food Safety and Food Quality	<b>71,384,000</b>	72,961,000
<i>Business Risk Management</i>		
Contributions in support of the Canadian Beef and Cattle Industry	<b>12,430,000</b>	26,020,000
(S) Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Canadian Agricultural Income Stabilization Program	<b>570,520,000</b>	570,020,000
(S) Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Production Insurance	<b>406,970,000</b>	406,970,000
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i>	<b>138,732,000</b>	65,500,000
(S) Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	<b>4,000,000</b>	4,000,000
(S) Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Agriculture Policy Initiatives	<b>4,180,000</b>	4,180,000
Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework – Private Sector Risk Management Partnership	<b>1,500,000</b>	2,550,000
Contributions for agricultural risk management – Enhanced Spring Credit Advance Program Business Risk Management	<b>26,100,000</b>	. . . . .
<i>Markets and International</i>		
Contributions for Agriculture and Agri-food Sector Assistance – International	<b>24,681,000</b>	25,619,000

# Agriculture and Agri-Food Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>Innovation and Renewal</i>		
Contribution Payments for the Canadian Farm Families Options Program	<b>86,000,000</b>	.....
Contributions to facilitate adaptation and rural development within the Agriculture and Agri-food Sector	<b>3,061,000</b>	3,061,000
Contributions for Agriculture and Agri-food Sector Assistance – Science and Innovation	<b>48,769,000</b>	51,596,000
Plum Pox Eradication Program	<b>3,089,000</b>	5,011,000
Contributions for Agriculture and Agri-food Sector Assistance – Renewal	<b>5,602,000</b>	6,519,000
Contributions under the Career Focus Program – Youth Employment Strategy	<b>864,000</b>	864,000
<i>Rural and Co-operatives</i>		
Contributions in support of assistance to Rural Canada and Development in the Area of Co-operatives Framework	<b>7,809,000</b>	9,907,000
<b>Total contributions</b>	<b>1,526,686,000</b>	1,380,841,000
<b>Items not required</b>		
Contributions under the Prairie Grain Roads Program	.....	12,300,000
Contributions for Agricultural Risk Management – Spring Credit Advance Program Business Risk Management	.....	75,160,000
<b>Total items not required</b>	.....	87,460,000
<b>Total</b>	<b>1,725,385,000</b>	1,504,800,000



# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u> Operating	<b>Total</b>	Main Estimates
Administer milk supply management system	3,595	<b>3,595</b>	3,513
	<b>3,595</b>	<b>3,595</b>	3,513

# 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**

*Protection of consumers through a fair and effective food, animal and plant regulatory regime that supports competitive domestic and international markets.*

## **Program Activity Descriptions**

### *Science and Regulation*

Providing a fair and effective regulatory regime for food, animals and plants that protects consumers and supports competitive domestic and international markets. Maintaining the integrity of Canadian Food Inspection Agency'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)	2007–2008 Main Estimates				Total	2006–2007 Main Estimates
	Budgetary					
	Operating	Capital	Contributions and other transfer payments	Less: Revenues credited to the vote		
Food Safety and Public Health	330,754	1,014	125	31,263	<b>300,630</b>	318,847
Science and Regulation	99,193	6,958	.....	12,593	<b>93,558</b>	119,421
Animal and Plant Resource Protection	119,139	1,775	1,619	10,955	<b>111,578</b>	106,584
Public Security	71,786	9,988	.....	189	<b>81,585</b>	26,677
	<b>620,872</b>	<b>19,735</b>	<b>1,744</b>	<b>55,000</b>	<b>587,351</b>	571,529

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Contributions</b>		
<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	<b>125,000</b>	125,000
<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	<b>7,000</b>	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	<b>112,000</b>	112,000
(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>	<b>1,500,000</b>	1,500,000
<b>Total</b>	<b>1,744,000</b>	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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Deliver Inspection and Testing Services – Appropriations	17,978	1,259	.....	<b>19,237</b>	18,132
Deliver Inspection and Testing Services – CGC Revolving Fund	29,120	1,921	31,135	<b>(94)</b>	(95)
Deliver Weighing Services – Appropriations	5,354	375	.....	<b>5,729</b>	6,700
Deliver Weighing Services – CGC Revolving Fund	8,669	572	9,270	<b>(29)</b>	(29)
Conduct Research to Understand and Measure Grain Quality – Appropriations	7,054	610	.....	<b>7,664</b>	9,171
Protect Producers' Rights – Appropriations	2,073	156	.....	<b>2,229</b>	1,346
Protect Producers' Rights – CGC Revolving Fund	804	52	860	<b>(4)</b>	(3)
	<b>71,052</b>	<b>4,945</b>	<b>41,265</b>	<b>34,732</b>	35,222

### **3 Atlantic Canada Opportunities Agency**

Department 3-3

Enterprise Cape Breton Corporation 3-7

# Atlantic Canada Opportunities Agency

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Atlantic Canada Opportunities Agency</b>				
<b>Department</b>				
1	Operating expenditures	79,093	82,785	(3,692)
5	Grants and contributions	279,191	290,391	(11,200)
(S)	Contributions to employee benefit plans	8,045	8,572	(527)
<b>Total Department</b>		<b>366,329</b>	<b>381,748</b>	<b>(15,419)</b>
<b>Enterprise Cape Breton Corporation</b>				
10	Payments to the Enterprise Cape Breton Corporation	8,650	8,650	.....
<b>Total Agency</b>		<b>8,650</b>	<b>8,650</b>	<b>.....</b>

# Atlantic Canada Opportunities Agency Department

## **Strategic Outcome**

*Competitive and sustainable Atlantic enterprises, with emphasis on those of small and medium size.*

## **Program Activity Descriptions**

*Fostering the development of institutions and enterprises, with emphasis on those of small and medium size*

Notwithstanding recent overall economic progress, some significant challenges remain and great opportunities exist for development. One of the most telling indicators of this is that, in a number of sectors, productivity remains significantly lower than in leading countries and other regions of Canada. Atlantic Canada Opportunities Agency (ACOA) will work in partnership with Atlantic enterprises, stakeholders, industry and institutions to improve the growth and productivity of the Atlantic economy, leading to increased competitiveness, earned incomes and job creation.

ACOA works to improve the region's capacity for economic growth through a variety of strategically focused mechanisms, including assistance to enterprises, with particular emphasis on small and medium sized enterprises, to help them start, expand, or modernize their businesses, and establish and expand export activities; partnering with universities and other institutions to increase the region's research and development capacity, commercialization and productivity; and promoting and participating in the region's transition to the knowledge economy.

## **Strategic Outcome**

*Dynamic and sustainable communities for Atlantic Canada.*

## **Program Activity Descriptions**

*Fostering the economic development of Atlantic communities*

The Atlantic economy is built on the region's many geographic, linguistic, and cultural communities. From small remote villages to larger urban centres, the opportunities and challenges vary significantly. Communities are the fundamental building blocks on which economies are built. Given their importance in an economic development framework, ACOA focuses targeted efforts and strategies toward community development as one of the key pillars of its overall strategy for the region. ACOA supports Atlantic communities in their efforts to develop the resources they need to take full responsibility for their own economic development. ACOA works in co-operation with other levels of government, other federal government departments, non-government organizations, and community groups to lever support and co-ordinate economic development. This requires a flexible, holistic approach, based on the realities of a given community's capacities, strengths and challenges. Community development is a bottom up process that helps develop the tools, resources and initiatives that support individual and unique strategic development.

*Special Adjustment Measures*

There are circumstances in which federal government decisions, or impacts in an area of its mandate, have resulted in the need for a major adjustment in a community or region. From time to time, there is also a need for targeted interventions as a result of natural disasters. These measures are based on the appropriation of new funds that are delivered through ACOA as the economic development agency within Atlantic Canada. Each special adjustment measure will have specific objectives, clients and performance measures.

*Infrastructure Programming*

The provision and maintenance of quality public infrastructure provides the foundation for economic development and is critical for economic prosperity. Providing and effectively managing potable water, waste treatment facilities, highways, municipal roads and bridges and transit systems, all impact on economic growth, and many also have strong environmental implications. This requires programming designed to renew and build infrastructure in rural and urban municipalities in



# Atlantic Canada Opportunities Agency Department

Atlantic Canada, through investments that protect the environment and support long-term economic growth. ACOA, working with Infrastructure Canada and the provinces, oversees/ensures the flow of federal funds allocated to each region through the various infrastructure funding streams. The priorities for Infrastructure Canada programs are green municipal infrastructure and local transportation infrastructure.

## **Strategic Outcome**

*Policies and programs that strengthen the Atlantic economy.*

## **Program Activity Descriptions**

### *Policy*

ACOA's policy work provides a well grounded base of understanding for the development of ACOA's strategic priorities and initiatives; for program design; and as input to national policy development and federal-provincial relations. This includes the development of policies, frameworks and advice.

The policy function is carried out by ACOA officials at its head office, regional offices, and the Ottawa office. It is supported by internal and external research on significant Atlantic economic issues; through ongoing analysis of issues and trends, challenges, and opportunities facing the region; and through stakeholder engagement. ACOA's policy function is supported by a dedicated research program, the Atlantic Policy Research Initiative (APRI), which funds region-wide research projects, and is designed to contribute to building the critical mass of public policy research capacity in Atlantic Canada.

### *Advocacy*

ACOA's advocacy function is twofold. It aims to advance the region's interests in national policy and program development in order to ensure government initiatives are more responsive to the needs of Atlantic Canada. It also pursues regional industrial benefits from public sector procurement, particularly major Crown projects, to improve the position of Atlantic industries.

ACOA's advocacy function ensures the region's interests are understood and considered by the federal government's decision makers, and that regional stakeholders are kept well informed of government actions and opportunities that are relevant to the economic interests of Atlantic Canada.

ACOA's advocacy activity influences national decision making processes by engaging in the policy-making process with other departments. Furthermore, it advocates proactively on behalf of the region, by ensuring that the Government of Canada is informed on the issues and priorities essential to Atlantic Canada's interests.

### *Co-ordination*

ACOA's co-ordination function engages a range of economic partners to address the economic priorities of the Atlantic region through a coherent approach to development. ACOA is mandated by its legislation to “[co-ordinate] policies and programs of the Government of Canada in relation to opportunities for economic development of Atlantic Canada.” Through working collaboratively with other departments and stakeholders, it develops horizontal strategies and initiatives that address developmental challenges and opportunities confronting economic development in the Atlantic region.

In order to achieve a co-ordinated approach, ACOA works in partnership with Atlantic provincial governments, communities, and a range of private and public sector stakeholders. Co-ordination takes place at all levels, from decision making to the day-to-day liaison at the working level. ACOA's co-ordination activity on emerging and priority issues includes work with Federal Regional Councils, the other regional development agencies, federal sector departments, Industry Canada, Human Resources and Social Development, federal-provincial tables, round tables, and expert panels.

# Atlantic Canada Opportunities Agency Department

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary		Contributions and other transfer payments		
	Operating	Grants			
Fostering the development of institutions and enterprises, with emphasis on those of small and medium size	53,063	1,000	151,800	<b>205,863</b>	280,958
Fostering the economic development of Atlantic communities	20,918	1,000	78,901	<b>100,819</b>	42,799
Special Adjustment Measures	292	.....	40,200	<b>40,492</b>	24,500
Infrastructure Programming	1,579	.....	3,492	<b>5,071</b>	13,864
Policy	4,925	.....	2,798	<b>7,723</b>	10,971
Advocacy	4,095	.....	.....	<b>4,095</b>	4,050
Co-ordination	2,266	.....	.....	<b>2,266</b>	1,832
Access to business information (Canada Business)	.....	.....	.....	<b>.....</b>	2,774
	<b>87,138</b>	<b>2,000</b>	<b>277,191</b>	<b>366,329</b>	381,748

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Fostering the development of institutions and enterprises, with emphasis on those of small and medium size</i>		
Grants to non-profit organizations to promote economic cooperation and development	<b>1,000,000</b>	1,000,000
<i>Fostering the economic development of Atlantic communities</i>		
Grants to non-profit organizations to promote economic cooperation and development	<b>1,000,000</b>	1,000,000
<b>Total grants</b>	<b>2,000,000</b>	2,000,000
<b>Contributions</b>		
<i>Fostering the development of institutions and enterprises, with emphasis on those of small and medium size</i>		
Contributions under the Business Development Program		
Regular programming	<b>64,000,000</b>	123,376,000
Programming under the Atlantic Investment Partnership for Trade, Investment, Entrepreneurship and Business Skills Development	<b>21,000,000</b>	0

Atlantic Canada Opportunities Agency  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions for the International Business Development Program	<b>1,800,000</b>	2,200,000
Contributions for the Atlantic Innovation Fund	<b>65,000,000</b>	65,000,000
<i>Fostering the economic development of Atlantic communities</i>		
Contributions under the Business Development Program	<b>24,001,000</b>	8,248,000
Contributions under the Community Futures Program	<b>12,600,000</b>	12,263,000
Contribution for the Innovative Communities Fund	<b>42,300,000</b>	10,000,000
<i>Special Adjustment Measures</i>		
Contribution for the Saint John Shipyard Adjustment Initiative	<b>40,200,000</b>	24,500,000
<i>Infrastructure Programming</i>		
Contributions to the Atlantic provinces under the Infrastructure Canada Program	<b>3,492,000</b>	13,000,000
<i>Policy</i>		
Contributions under the Business Development Program	<b>2,000,000</b>	5,004,000
Contributions under the Atlantic Policy Research Initiatives	<b>798,000</b>	900,000
<b>Total contributions</b>	<b>277,191,000</b>	264,491,000
<b>Items not required</b>		
Contribution for Trade, Investment, Entrepreneurship and Business Skills Development	.....	23,900,000
<b>Total items not required</b>	.....	23,900,000
<b>Total</b>	<b>279,191,000</b>	290,391,000

# 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)	<b>2007–2008 Main Estimates</b>			<b>Total</b>	2006–2007 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Delivery Agent	28,005	.....	28,000	<b>5</b>	273
Support to Business	6,822	277	795	<b>6,304</b>	6,080
Support to Communities	1,396	85	60	<b>1,421</b>	1,378
Investment	414	21	15	<b>420</b>	420
Advocacy	74	21	15	<b>80</b>	79
Policy and Research	414	21	15	<b>420</b>	420
	<b>37,125</b>	<b>425</b>	<b>28,900</b>	<b>8,650</b>	8,650

## **4 Canada Revenue Agency**

Department 4-2

# Canada Revenue Agency

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Canada Revenue Agency</b>				
1	Program expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	<b>2,607,505</b>	2,551,607	55,898
(S)	Minister of National Revenue – Salary and motor car allowance	<b>75</b>	73	2
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	<b>143,637</b>	96,089	47,548
(S)	Contributions to employee benefit plans	<b>402,675</b>	393,484	9,191
(S)	Children's Special Allowance payments	<b>205,000</b>	187,000	18,000
(S)	Payments to private collection agencies pursuant to section 17.1 of the <i>Financial Administration Act</i>	<b>21,032</b>	.....	21,032
<b>Total Agency</b>		<b>3,379,924</b>	3,228,253	151,671

# Canada Revenue Agency

## **Strategic Outcome**

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

## **Program Activity Descriptions**

### *Taxpayer and Business Assistance*

Assisting taxpayers in meeting their obligations under the self-assessment system through the provision of accurate and timely responses to their enquiries; information products through various media; outreach programs and services; income and commodity tax rulings and interpretations; Canada Pension Plan and *Employment Insurance Act* eligibility determinations; services relating to the registration of pension and other deferred income plans; and services relating to the registration of charities.

### *Assessment of Returns and Payment Processing*

Processing and validating taxpayer returns for both individuals and businesses through initial assessment, validation, accounting, and adjustments; registering businesses for the Business Number, establishing, and maintaining accounts; and receiving payments.

### *Accounts Receivable and Returns Compliance*

Identifying and addressing non-compliance with filing and remitting requirements and controlling the level of debt, through the collection of accounts receivable and the development, implementation, and maintenance of systems, policies and guidelines to facilitate and enforce compliance with the requirements to file individual and corporate tax returns and to withhold, remit, and report on employer source deductions, goods and services tax/harmonized sales tax (GST/HST), and other levies.

### *Reporting Compliance*

Verifying the complete and accurate disclosure by taxpayers of all required information to establish tax liabilities and protect the tax base through audit, enforcement, and incentive administrative activities, as well as other related activities such as outreach and education, risk assessment, administering a voluntary disclosure program, and establishing strategic partnerships with stakeholders to leverage compliance efforts.

### *Appeals*

Providing a timely and impartial dispute resolution process for taxpayers who disagree with decisions made by the Agency, by actively engaging in dialogue with the taxpayer and exploring alternative processes to resolve disputes when appropriate, as well as assisting the Department of Justice in handling appeals to the courts.

## **Strategic Outcome**

*Eligible families and individuals receive timely and correct benefit payments.*

## **Program Activity Descriptions**

### *Benefit Programs*

Providing Canadians with income-based benefits and other services that contribute directly to their economic and social well being through administration of the Canada Child Tax Benefit, GST/HST credit, Children's Special Allowances, and the Disability Tax Credit, as well as a range of ongoing benefits and one-time payment programs on behalf of the provinces and territories.



# Canada Revenue Agency

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Taxpayer and Business Assistance	293,387	.....	2,000	14,123	<b>281,264</b>	310,574
Assessment of Returns and Payment Processing	838,868	.....	.....	32,666	<b>806,202</b>	757,822
Accounts Receivable and Returns Compliance	751,791	.....	.....	99,363	<b>652,428</b>	615,353
Reporting Compliance	1,168,185	.....	.....	8,731	<b>1,159,454</b>	1,096,576
Appeals	153,811	.....	.....	7,478	<b>146,333</b>	128,541
Benefit Programs	130,843	205,000	.....	1,600	<b>334,243</b>	319,387
	<b>3,336,885</b>	<b>205,000</b>	<b>2,000</b>	<b>163,961</b>	<b>3,379,924</b>	3,228,253

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Benefit Programs</i>		
(S) Children's Special Allowance payments	<b>205,000,000</b>	187,000,000
<b>Total grants</b>	<b>205,000,000</b>	187,000,000
<b>Contributions</b>		
<i>Taxpayer and Business Assistance</i>		
Contributions in support of the Charities Regulatory Reform	<b>2,000,000</b>	1,000,000
<b>Total contributions</b>	<b>2,000,000</b>	1,000,000
<b>Total</b>	<b>207,000,000</b>	188,000,000

## **5 Canadian Heritage**

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# Canadian Heritage

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Canadian Heritage Department</b>				
1	Operating expenditures	252,110	249,623	2,487
5	Grants and contributions	1,080,643	1,104,612	(23,969)
(S)	Salaries of the Lieutenant-Governors	1,103	1,030	73
(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	75	73	2
(S)	Contributions to employee benefit plans	28,265	28,464	(199)
	Total budgetary	1,363,015	1,384,621	(21,606)
	Non-budgetary appropriations not required			
–	Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i>	.....	10	(10)
	<b>Total Department</b>	<b>1,363,015</b>	<b>1,384,631</b>	<b>(21,616)</b>
<b>Canada Council for the Arts</b>				
10	Payments to the Canada Council for the Arts	181,321	150,445	30,876
	<b>Total Agency</b>	<b>181,321</b>	<b>150,445</b>	<b>30,876</b>
<b>Canadian Broadcasting Corporation</b>				
15	Payments to the Canadian Broadcasting Corporation for operating expenditures	948,321	1,006,039	(57,718)
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000	.....
25	Payments to the Canadian Broadcasting Corporation for capital expenditures	91,632	102,000	(10,368)
	<b>Total Agency</b>	<b>1,043,953</b>	<b>1,112,039</b>	<b>(68,086)</b>
<b>Canadian Museum of Civilization</b>				
30	Payments to the Canadian Museum of Civilization for operating and capital expenditures	61,136	59,946	1,190
	<b>Total Agency</b>	<b>61,136</b>	<b>59,946</b>	<b>1,190</b>
<b>Canadian Museum of Nature</b>				
35	Payments to the Canadian Museum of Nature for operating and capital expenditures	84,221	59,145	25,076
	<b>Total Agency</b>	<b>84,221</b>	<b>59,145</b>	<b>25,076</b>

# Canadian Heritage

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Canadian Radio-television and Telecommunications Commission</b>				
40	Program expenditures	.....	.....	.....
(S)	Contributions to employee benefit plans	<u>5,732</u>	<u>5,815</u>	(83)
	<b>Total Agency</b>	<b>5,732</b>	<b>5,815</b>	<b>(83)</b>
<b>Library and Archives of Canada</b>				
45	Program expenditures	<u>107,301</u>	<u>97,430</u>	9,871
(S)	Contributions to employee benefit plans	<u>12,002</u>	<u>11,641</u>	361
	<b>Total Agency</b>	<b>119,303</b>	<b>109,071</b>	<b>10,232</b>
<b>National Arts Centre Corporation</b>				
50	Payments to the National Arts Centre Corporation	<u>35,216</u>	<u>33,283</u>	1,933
	<b>Total Agency</b>	<b>35,216</b>	<b>33,283</b>	<b>1,933</b>
<b>National Battlefields Commission</b>				
55	Program expenditures	<u>11,208</u>	<u>7,006</u>	4,202
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	<u>1,600</u>	<u>1,500</u>	100
(S)	Contributions to employee benefit plans	<u>433</u>	<u>401</u>	32
	<b>Total Agency</b>	<b>13,241</b>	<b>8,907</b>	<b>4,334</b>
<b>National Film Board</b>				
60	National Film Board Revolving Fund – Operating expenditures	<u>67,118</u>	<u>64,839</u>	2,279
(S)	National Film Board Revolving Fund	<u>.....</u>	<u>.....</u>	.....
	<b>Total Agency</b>	<b>67,118</b>	<b>64,839</b>	<b>2,279</b>
<b>National Gallery of Canada</b>				
65	Payments to the National Gallery of Canada for operating and capital expenditures	<u>38,752</u>	<u>38,618</u>	134
70	Payment to the National Gallery of Canada for the purchase of objects for the Collection	<u>8,000</u>	<u>8,000</u>	.....
	<b>Total Agency</b>	<b>46,752</b>	<b>46,618</b>	<b>134</b>
<b>National Museum of Science and Technology</b>				
75	Payments to the National Museum of Science and Technology for operating and capital expenditures	<u>25,835</u>	<u>25,577</u>	258
	<b>Total Agency</b>	<b>25,835</b>	<b>25,577</b>	<b>258</b>
<b>Public Service Commission</b>				
80	Program expenditures	<u>90,032</u>	<u>92,949</u>	(2,917)
(S)	Contributions to employee benefit plans	<u>13,174</u>	<u>13,068</u>	106
	<b>Total Agency</b>	<b>103,206</b>	<b>106,017</b>	<b>(2,811)</b>

# Canadian Heritage

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Public Service Labour Relations Board</b>				
85	Program expenditures	10,617	17,073	(6,456)
(S)	Contributions to employee benefit plans	788	851	(63)
<b>Total Agency</b>		<b>11,405</b>	<b>17,924</b>	<b>(6,519)</b>
<b>Public Service Staffing Tribunal</b>				
90	Program expenditures	4,451	4,710	(259)
(S)	Contributions to employee benefit plans	509	534	(25)
<b>Total Agency</b>		<b>4,960</b>	<b>5,244</b>	<b>(284)</b>
<b>Status of Women — Office of the Co-ordinator</b>				
95	Operating expenditures	6,958	11,489	(4,531)
100	Grants and contributions	11,950	11,750	200
(S)	Contributions to employee benefit plans	981	1,367	(386)
<b>Total Agency</b>		<b>19,889</b>	<b>24,606</b>	<b>(4,717)</b>
<b>Telefilm Canada</b>				
105	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	104,649	125,042	(20,393)
<b>Total Agency</b>		<b>104,649</b>	<b>125,042</b>	<b>(20,393)</b>

# 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)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Creation of Canadian Content and Performance Excellence	41,255	27,000	272,825	.....	<b>341,080</b>	297,900
Sustainability of Cultural Expression and Participation	56,008	22,634	135,291	3,300	<b>210,633</b>	281,858
Preservation of Canada's Heritage	21,945	.....	17,010	905	<b>38,050</b>	36,713
Access and Participation in Canada's Cultural Life	58,728	63,215	66,778	1,000	<b>187,721</b>	200,524
Promotion of Inter-Cultural Understanding	13,435	5,600	102,538	.....	<b>121,573</b>	118,958
Community Development and Capacity-Building	19,346	35,645	205,045	.....	<b>260,036</b>	240,779
Participation in Community and Civic Life	76,041	16,003	111,878	.....	<b>203,922</b>	207,899
	<b>286,758</b>	<b>170,097</b>	<b>911,365</b>	<b>5,205</b>	<b>1,363,015</b>	1,384,631

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Creation of Canadian Content and Performance Excellence</i>		
Grants to the Athlete Assistance Program	<b>27,000,000</b>	27,000,000
<i>Sustainability of Cultural Expression and Participation</i>		
Grants to arts organizations for endowment purposes	<b>14,884,420</b>	14,884,420
Grants to Canadian Arts and Heritage Sustainability Program (Capacity Building Component)	<b>2,000,000</b>	2,000,000
Grants to Research and Development Application	<b>750,000</b>	750,000
Grant to TV5 Monde	<b>5,000,000</b>	4,800,000
<i>Access and Participation in Canada's Cultural Life</i>		
Grants to Cultural Spaces Canada	<b>3,000,000</b>	3,000,000
Grants to Arts Presentation Canada (Programming Component)	<b>6,500,000</b>	6,500,000
Grants to Arts Presentation Canada (Development Component)	<b>500,000</b>	500,000
Grants to eligible publishers of Canadian periodicals to defray a portion of mailing costs	<b>45,400,000</b>	45,400,000



Canadian Heritage  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Grant to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	<b>2,500,000</b>	2,500,000
Grants to institutions and public authorities in Canada in accordance with Section 35 of the <i>Cultural Property Export and Import Act</i>	<b>3,000,000</b>	1,163,680
Grants in support of the Multiculturalism Program	<b>2,315,000</b>	. . . . .
<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	<b>5,599,842</b>	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	<b>35,644,933</b>	42,134,700
<i>Participation in Community and Civic Life</i>		
Grants in support of the Multiculturalism Program	<b>5,427,650</b>	7,000,000
Grants in support of the Community Historical Recognition Program	<b>1,570,075</b>	. . . . .
Grants to support the Aboriginal Peoples' Program	<b>1,350,000</b>	1,350,780
Grants in support of Innovative Youth Exchange Projects	<b>100,000</b>	100,000
Grants in Support of the Human Rights Program	<b>200,000</b>	392,280
Grants in support of the Canadian Studies Program	<b>200,000</b>	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	<b>5,500,000</b>	5,500,000

Canadian Heritage  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 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
<b>Total grants</b>	<b>170,097,000</b>	172,430,782
<b>Contributions</b>		
<i>Creation of Canadian Content and Performance Excellence</i>		
Contributions to the Canadian Television Fund	119,950,000	99,550,000
Contributions to the Canada Music Fund	9,407,931	9,407,931
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	27,460,242	19,460,242
Contributions to the Canadian magazine publishing industry	10,915,998	10,915,998
Contributions to the Canada New Media Fund	14,025,000	14,132,000
Contributions for the Sport Support Program	81,901,136	83,275,000
Contributions for the Games' Hosting Program	9,165,000	8,070,000
<i>Sustainability of Cultural Expression and Participation</i>		
Contributions to Arts and Heritage Sustainability Program (Capacity Building Component)	4,134,043	4,134,043
Contribution for limited support for endangered arts organizations	500,000	500,000
Contributions for the National Arts Training Program	10,709,000	15,903,920
Contributions to the Arts, Culture and Diversity Program	390,000	390,000
Contributions in support of the Canadian Feature Film Policy: Canadian Independent Film and Video Fund (CIFVF)	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)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions to the Canada Music Fund	<b>11,464,709</b>	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	<b>3,970,870</b>	7,303,870
Contributions to the Canadian magazine publishing industry	<b>4,652,000</b>	5,152,000
Contributions in support of the Canadian Culture On-line Program	<b>3,145,417</b>	3,590,451
Contributions in support of Stabilization Projects	<b>626,760</b>	626,760
Contributions for the Sport Support Program	<b>490,345</b>	750,345
Contributions for the Games' Hosting Program	<b>86,608,284</b>	145,515,000
Contributions in support of the Trade Routes: Canada's Trade Opportunities Program	<b>2,000,000</b>	2,000,000
Contributions to TV5	<b>2,500,000</b>	2,540,000
<i>Preservation of Canada's Heritage</i>		
Contributions in support of the Canadian Feature Film Policy:		
Audio-Visual Preservation Trust (AV Trust)	<b>150,000</b>	150,000
Contributions to the Canada Music Fund	<b>186,455</b>	186,455
Contributions to support the Aboriginal Peoples' Program	<b>16,673,275</b>	16,503,775
<i>Access and Participation in Canada's Cultural Life</i>		
Contribution to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	<b>4,585,000</b>	6,510,284
Contributions in support of the Arts Presentation Canada Program	<b>13,562,498</b>	14,418,998
Contributions in support of the Cultural Spaces Canada Program	<b>26,642,423</b>	23,901,423
Contributions to Cultural Capitals of Canada	<b>3,862,680</b>	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.	<b>1,205,000</b>	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	<b>6,663,686</b>	3,330,686

Canadian Heritage  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions to the Canada Music Fund	<b>1,830,563</b>	1,830,563
Contribution to the Canadian Arts and Heritage Sustainability Program (Networking component)	<b>1,000,000</b>	1,000,000
Contributions in support of the Canadian Culture On-line Program	<b>7,426,078</b>	8,655,500
<i>Promotion of Inter-Cultural Understanding</i>		
Contributions to support the Enhancement of Official Languages Program	<b>102,538,289</b>	100,234,268
<i>Community Development and Capacity-Building</i>		
Contributions to support the Aboriginal Peoples' Program	<b>18,695,287</b>	8,591,507
Contributions to support the Development of Official-Language Communities Program	<b>186,348,949</b>	171,066,170
<i>Participation in Community and Civic Life</i>		
Contributions in support of the Multiculturalism Program	<b>9,465,537</b>	6,200,405
Contributions in support of the Community Historical Recognition Program	<b>7,712,106</b>	.....
Contributions in support of the Human Rights Program	<b>192,280</b>	.....
Contributions to Arts and Heritage Organizations for Capacity Building Projects	<b>176,000</b>	176,000
Contributions to support the Aboriginal Peoples' Program	<b>24,392,170</b>	35,360,200
Contributions in support of the Court Challenges Program	<b>100,000</b>	2,802,076
Contributions in support of the Canadian Studies Program	<b>265,000</b>	265,000
Contributions for the Sport Support Program	<b>13,800,000</b>	13,800,000
Contributions for the Games' Hosting Program	<b>1,900,000</b>	.....
Contributions in support of the Exchanges Canada Initiative	<b>11,712,389</b>	17,894,389
Contributions in support of the Katimavik Program	<b>19,776,000</b>	19,776,000
Contributions to support the Enhancement of Official Languages Program	<b>3,385,000</b>	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	<b>15,988,600</b>	1,352,600
Contributions to Canadian museums and heritage organizations to promote professional management of, and access to, Canada's diverse heritage	<b>3,013,000</b>	3,013,000
<b>Total contributions</b>	<b>911,365,000</b>	914,254,248

Canadian Heritage  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Items not required</b>		
Contributions in support of the Community Partnerships Program	.....	8,095,970
Grants in Support of the Acknowledgment, Commemoration and Education Program	.....	10,000,000
Grant to the Hnatyshyn Foundation	.....	650,000
<b>Total items not required</b>	.....	18,745,970
<b>Total</b>	<b>1,081,462,000</b>	1,105,431,000

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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Grants and services (Individuals and Organizations)	176,237	<b>176,237</b>	145,362
International Promotion of Canadian Arts and Culture	5,084	<b>5,084</b>	5,083
	<b>181,321</b>	<b>181,321</b>	150,445

# 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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Operating	Budgetary Capital	Less: Revenues credited to the vote		
Television Services	965,841	56,896	382,577	<b>640,160</b>	683,605
Radio Services	340,194	20,320	18,264	<b>342,250</b>	365,076
Transmission and distribution of programs	63,895	18,416	7,307	<b>75,004</b>	73,882
Newsworld	78,183	.....	78,183	.....	.....
Réseau de l'information	45,965	.....	45,965	.....	.....
Galaxie	9,146	.....	22,607	<b>(13,461)</b>	(10,524)
	<b>1,503,224</b>	<b>95,632</b>	<b>554,903</b>	<b>1,043,953</b>	1,112,039

# 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)	2007–2008 Main Estimates			Total	2006–2007
	Budgetary		Less: Revenues credited to the vote		Main Estimates
	Operating	Capital			
Collect and Research	17,346	62	3,498	<b>13,910</b>	11,969
Exhibit, Educate and Communicate	27,231	125	7,673	<b>19,683</b>	19,414
Accommodation	27,559	3,313	3,329	<b>27,543</b>	28,563
	<b>72,136</b>	<b>3,500</b>	<b>14,500</b>	<b>61,136</b>	59,946



# 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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Operating	Budgetary Capital	Less: Revenues credited to the vote		
Public education programmes	9,061	125	2,542	<b>6,644</b>	6,693
Collections management	2,638	35	103	<b>2,570</b>	2,635
Research	5,301	65	222	<b>5,144</b>	5,354
Accommodation	12,600	57,368	105	<b>69,863</b>	44,463
	<b>29,600</b>	<b>57,593</b>	<b>2,972</b>	<b>84,221</b>	59,145

# 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)	<b>2007–2008 Main Estimates</b>		<b>Total</b>	2006–2007
	<b>Budgetary</b>			Main
	Operating	Less: Revenues credited to the vote		Estimates
Regulation and Supervision of the Canadian Broadcasting Industry	23,588	20,621	<b>2,967</b>	3,009
Regulation and Monitoring of the Canadian Telecommunications Industry	22,293	19,528	<b>2,765</b>	2,806
	<b>45,881</b>	<b>40,149</b>	<b>5,732</b>	5,815

# Canadian Heritage Library and Archives of Canada

## **Strategic Outcome**

*Current and future generations of Canadians have access to their documentary heritage.*

## **Program Activity Descriptions**

### *Managing the disposition of the Government of Canada records of continuing value*

Through the issuance of Records Disposition Authorities, the development of record-keeping advice, tools and guidance, and the provision of Federal Records Centre services for departments of the government of Canada, Library and Archives of Canada (LAC) enables and facilitates the management of information within federal agencies and ensures that government's archival and historical records are identified and appropriately preserved.

### *Managing the documentary heritage of interest to Canada*

The building of national documentary resource for all aspects of the study of Canada is fundamental to the mandate of LAC. The LAC collection consists of published and unpublished materials in a variety of formats acquired through legal deposit, agreements with government institutions and selected private materials purchased or received by donation. To access the contents of collections, they must be described. Description can take many forms and provide various layers of access but is governed by nationally and internationally accepted codes of practice. At the same time, holdings are also described to meet Canadians' expectations for timely and equitable access. Once materials enter the LAC collection they are managed to ensure their long-term preservation and accessibility through policies, procedures and various programs including storage, conservation, restoration and copying. To fulfill its role as a permanent repository of the government records and publications, the LAC enters into agreements with government institutions to ensure that documents of historical and archival value are eventually transferred to LAC. LAC also provides advice to assist government institutions in fulfilling their obligations under Sections 12 and 13 of the *Library and Archives of Canada Act*.

### *Making the documentary heritage known and accessible for use*

All materials that become part of the LAC collection are intended for use by those interested in Canada. LAC provides information and services including consultation, research and lending, across multiple channels to facilitate access to the documentary heritage to a wide variety of clients. It also establishes programs, such as the Portrait Gallery of Canada, and encourages or organizes programs such as exhibitions, publications and performances, to make known and interpret the documentary heritage. LAC also provides information resources and standards such as the national catalogue and supports the infrastructure necessary to ensure its accessibility to those interested in Canada.

Canadian Heritage  
Library and Archives of Canada

**Program by Activities**

(thousands of dollars)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Managing the disposition of the Government of Canada records of continuing value	10,472	.....	.....	.....	<b>10,472</b>	.....
Managing the documentary heritage of interest to Canada	67,464	36	.....	.....	<b>67,500</b>	.....
Making the documentary heritage known and accessible for use	38,871	.....	3,010	550	<b>41,331</b>	.....
Development of Collection	.....	.....	.....	.....	.....	33,717
Description of Collection	.....	.....	.....	.....	.....	16,311
Care of Collection	.....	.....	.....	.....	.....	18,040
Services	.....	.....	.....	.....	.....	18,157
Programs	.....	.....	.....	.....	.....	5,722
Portrait Gallery of Canada	.....	.....	.....	.....	.....	4,944
Information Management Strategies	.....	.....	.....	.....	.....	1,947
Information Management Solutions	.....	.....	.....	.....	.....	2,609
Information Management Services	.....	.....	.....	.....	.....	7,624
	<b>116,807</b>	<b>36</b>	<b>3,010</b>	<b>550</b>	<b>119,303</b>	109,071

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Managing the documentary heritage of interest to Canada</i>		
International Federation of Library Associations and Institutions	<b>11,000</b>	11,000
International Serials Data System	<b>25,000</b>	25,000
<b>Total grants</b>	<b>36,000</b>	36,000
<b>Contributions</b>		
<i>Making the documentary heritage known and accessible for use</i>		
Canadian Council of Archives for activities in support of the National Archival Development Program	<b>570,000</b>	600,000
Canadian Culture On-line Program in support of activities to advance the creation of cultural content on-line and other digitization projects	<b>1,300,000</b>	.....

Canadian Heritage  
Library and Archives of Canada

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	<b>500,000</b>	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	<b>640,000</b>	640,000
<b>Total contributions</b>	<b>3,010,000</b>	1,740,000
<b>Total</b>	<b>3,046,000</b>	1,776,000

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)	<b>2007–2008 Main Estimates</b>		<b>Total</b>	2006–2007
	<b>Budgetary</b>			Main
	Operating	Less: Revenues credited to the vote		Estimates
Programming	37,048	11,272	<b>25,776</b>	23,964
Accommodation	9,440	.....	<b>9,440</b>	9,319
	<b>46,488</b>	<b>11,272</b>	<b>35,216</b>	33,283

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Conservation	9,773	<b>9,773</b>	5,440
Development	3,468	<b>3,468</b>	3,467
	<b>13,241</b>	<b>13,241</b>	8,907

# 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.



# Canadian Heritage National Film Board

## *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 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)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Production of audiovisual works	49,448	2	150	2,133	<b>47,467</b>	47,103
Distribution of audiovisual works	8,209	.....	.....	5,811	<b>2,398</b>	2,370
Accessibility and Outreach	13,682	8	90	177	<b>13,603</b>	11,726
Research and Advisory Services	3,822	.....	.....	172	<b>3,650</b>	3,640
Revolving Fund	.....	.....	.....	.....	.....	.....
	<b>75,161</b>	<b>10</b>	<b>240</b>	<b>8,293</b>	<b>67,118</b>	64,839

Canadian Heritage  
National Film Board

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Production of audiovisual works</i>		
Grants in support and promotion of Canadian cinematography	<b>3,000</b>	3,000
<i>Accessibility and Outreach</i>		
Grants in support and promotion of Canadian cinematography	<b>7,000</b>	7,000
<b>Total grants</b>	<b>10,000</b>	10,000
<b>Contributions</b>		
<i>Production of audiovisual works</i>		
Contributions in support and promotion of Canadian cinematography	<b>150,000</b>	150,000
<i>Accessibility and Outreach</i>		
Contributions in support and promotion of Canadian cinematography	<b>90,000</b>	90,000
<b>Total contributions</b>	<b>240,000</b>	240,000
<b>Total</b>	<b>250,000</b>	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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Collections	17,279	.....	2,658	<b>14,621</b>	15,031
Outreach	18,914	.....	2,910	<b>16,004</b>	15,630
Accommodation	17,877	1,000	2,750	<b>16,127</b>	15,957
	<b>54,070</b>	<b>1,000</b>	<b>8,318</b>	<b>46,752</b>	46,618

# 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)	<b>2007–2008 Main Estimates</b>			<b>Total</b>	2006–2007 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Heritage Preservation	5,474	99	871	<b>4,702</b>	4,700
Sharing Knowledge	15,658	291	3,048	<b>12,901</b>	12,646
Accommodation	7,801	866	435	<b>8,232</b>	8,231
	<b>28,933</b>	<b>1,256</b>	<b>4,354</b>	<b>25,835</b>	25,577

# 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, access, representativeness and transparency.*

## Program Activity Descriptions

### *Appointment integrity and political neutrality*

The Appointment Integrity and Political Neutrality activity develops and maintains a policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes establishing policies and standards, providing advice, interpretation and guidance and administering delegated and non-delegated appointment authorities.

### *Oversight of integrity of staffing and political neutrality*

The Oversight of Integrity of Staffing and Political Neutrality activity provides an accountability regime for the implementation of the appointment policy and regulatory framework for safeguarding the integrity of public service staffing and ensuring political neutrality. This activity includes monitoring departments and agencies' compliance with legislative requirements, conducting audits, studies and evaluations, carrying out investigations, and reporting to Parliament on the integrity of public service staffing.

### *Staffing services and assessment*

The Staffing Services and Assessment activity develops and maintains the 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 staffing services, programs and products to departments and agencies, to Canadians and public servants, through client service units located across Canada.

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Less: Revenues credited to the vote		
Appointment integrity and political neutrality	18,580	.....	<b>18,580</b>	47,821
Oversight of integrity of staffing and political neutrality	29,794	.....	<b>29,794</b>	.....
Staffing services and assessment	60,832	6,000	<b>54,832</b>	58,196
	<b>109,206</b>	<b>6,000</b>	<b>103,206</b>	106,017

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Administration of collective bargaining and grievance adjudication systems, including mediation, and compensation research and analysis	11,405	<b>11,405</b>	17,924
	<b>11,405</b>	<b>11,405</b>	17,924

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Processing of complaints relating to the appointment, revocation and lay-off provisions under the <i>Public Service Employment Act</i>	4,960	<b>4,960</b>	5,244
	<b>4,960</b>	<b>4,960</b>	5,244



# 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)	<b>2007–2008 Main Estimates</b>			<b>Total</b>	2006–2007
	<b>Budgetary</b>				<b>Main Estimates</b>
	Operating	Grants	Contributions and other transfer payments		
Promote Equitable Public Policy	1,949	.....	.....	<b>1,949</b>	2,607
Build Knowledge and Organizational Capacity on Gender Equality	5,990	10,750	1,200	<b>17,940</b>	21,999
	<b>7,939</b>	<b>10,750</b>	<b>1,200</b>	<b>19,889</b>	24,606

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

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<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	<b>10,750,000</b>	10,750,000
<b>Total grants</b>	<b>10,750,000</b>	10,750,000
<b>Contributions</b>		
<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	<b>1,000,000</b>	1,000,000
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	<b>200,000</b>	.....
<b>Total contributions</b>	<b>1,200,000</b>	1,000,000
<b>Total</b>	<b>11,950,000</b>	11,750,000

# 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 2005-2006. 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.

### *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.

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 two contribution agreements with the Department of Canadian Heritage. They provide Telefilm Canada with the financial resources to administer the following two funds: 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.

Canadian Heritage  
Telefilm Canada

**Program by Activities**

(thousands of dollars)	<b>2007–2008 Main Estimates</b>			2006–2007
	<b>Budgetary</b>		<b>Total</b>	Main
	Operating	Less: Revenues credited to the vote		Estimates
Canada Feature Film Fund	115,037	15,150	<b>99,887</b>	80,203
Professional Development and Complementary Activities	11,965	7,203	<b>4,762</b>	5,225
Other Activities	101,876	101,876	.....	.....
Canadian Television Fund	.....	.....	.....	39,614
	<b>228,878</b>	<b>124,229</b>	<b>104,649</b>	125,042



## **6 Citizenship and Immigration**

Department 6-3

Immigration and Refugee Board of Canada 6-6

# Citizenship and Immigration

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Citizenship and Immigration Department</b>				
1	Operating expenditures	413,593	471,886	(58,293)
5	Grants and contributions	732,224	711,702	20,522
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	41,439	43,114	(1,675)
	Total budgetary	1,187,331	1,226,775	(39,444)
(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>	.....	.....	.....
	<b>Total Department</b>	<b>1,187,331</b>	<b>1,226,775</b>	<b>(39,444)</b>
<b>Immigration and Refugee Board of Canada</b>				
10	Program expenditures	100,186	103,259	(3,073)
(S)	Contributions to employee benefit plans	13,426	14,116	(690)
	<b>Total Agency</b>	<b>113,612</b>	<b>117,375</b>	<b>(3,763)</b>

# 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.



# Citizenship and Immigration Department

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			Total	2006–2007
	Budgetary		Contributions and other transfer payments		Main
	Operating	Grants			Estimates
Immigration program	183,754	.....	.....	<b>183,754</b>	198,444
Temporary resident program	59,670	.....	.....	<b>59,670</b>	89,512
Canada's role in international migration and protection	1,740	.....	2,304	<b>4,044</b>	4,901
Refugee program	97,473	.....	.....	<b>97,473</b>	93,947
Integration program	53,229	224,417	505,503	<b>783,149</b>	638,610
Citizenship program	59,241	.....	.....	<b>59,241</b>	85,561
Revitalization of the Toronto Waterfront	.....	.....	.....	.....	115,800
	<b>455,107</b>	<b>224,417</b>	<b>507,807</b>	<b>1,187,331</b>	1,226,775

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Integration program</i>		
Grant for the Canada-Quebec Accord on Immigration	<b>224,417,000</b>	196,212,000
<b>Total grants</b>	<b>224,417,000</b>	196,212,000
<b>Contributions</b>		
<i>Canada's role in international migration and protection</i>		
Migration Policy Development	<b>304,000</b>	304,000
International Organization for Migration	<b>2,000,000</b>	2,000,000
<i>Integration program</i>		
Host Program	<b>10,062,191</b>	6,728,819
Immigrant Settlement and Adaptation	<b>173,613,110</b>	98,095,120
Resettlement Assistance	<b>49,550,000</b>	44,550,000
Contributions to provinces	<b>97,582,976</b>	67,854,034
Language Instruction for Newcomers to Canada	<b>174,694,723</b>	181,352,027
<b>Total contributions</b>	<b>507,807,000</b>	400,884,000

Citizenship and Immigration  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Items not required</b>		
Toronto Waterfront Revitalization Initiative	.....	114,606,000
<b>Total items not required</b>	.....	114,606,000
<b>Total</b>	<b>732,224,000</b>	711,702,000

# 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 Appeal*

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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Refugee Protection	85,403	<b>85,403</b>	86,825
Immigration Appeal	13,032	<b>13,032</b>	15,245
Admissibility Hearings and Detention Reviews	15,177	<b>15,177</b>	15,305
	<b>113,612</b>	<b>113,612</b>	117,375

## **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)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates	Difference
<b>Economic Development Agency of Canada for the Regions of Quebec</b>				
1	Operating expenditures	<b>42,357</b>	44,693	(2,336)
5	Grants and contributions	<b>346,842</b>	331,165	15,677
(S)	Contributions to employee benefit plans	<b>5,501</b>	5,737	(236)
<b>Total Department</b>		<b>394,700</b>	381,595	13,105

# Economic Development Agency of Canada for the Regions of Quebec

## **Strategic Outcome**

*Vitality of communities – Dynamic and revitalized communities having better socioeconomic outlooks.*

## **Program Activity Descriptions**

### *Community development*

Develop a community's capacity in terms of its socioeconomic adaptability and its ability to promote entrepreneurship, create small enterprises, attract tourists and retain qualified persons.

### *Infrastructures*

Renovate and build quality public infrastructure in Quebec's rural and urban communities.

### *Special response measures*

Provide support to communities hard hit by important economic shocks.

## **Strategic Outcome**

*Competitiveness of small and medium enterprises (SMEs) and regions – Presence of conditions favourable to sustainable growth and the competitive positioning of SMEs and regions.*

## **Program Activity Descriptions**

### *Enterprise (SME) competitiveness*

Stimulate SMEs' growth and competitiveness to increase productivity, earnings and employment in the regions.

### *Competitive positioning of regions*

Improve regions' international competitiveness by enhancing their knowledge and their competitive advantages on the international scene.

## **Strategic Outcome**

*Policies, representation and cooperation – Policies, programs and initiatives reflecting the reality of the regions of Quebec.*

## **Program Activity Descriptions**

### *Policies, programs and initiatives*

Enhance the department's ability to develop or help formulate policies, programs and initiatives to better meet the needs of the regions of Quebec and the relevance of federal regional development activities in Quebec.

# Economic Development Agency of Canada for the Regions of Quebec

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary		Contributions and other transfer payments		
	Operating	Grants			
Community development	21,910	33,530	107,419	<b>162,859</b>	.....
Infrastructures	2,743	.....	97,358	<b>100,101</b>	.....
Special response measures	1,105	.....	6,973	<b>8,078</b>	.....
Enterprise (SME) competitiveness	9,540	400	62,637	<b>72,577</b>	.....
Competitive positioning of regions	6,472	320	37,705	<b>44,497</b>	.....
Policies, programs and initiatives	6,088	100	400	<b>6,588</b>	.....
Improvement of the economic environment of regions	.....	.....	.....	.....	125,417
Improvement of collective infrastructures	.....	.....	.....	.....	89,250
Provision of special adjustment measures	.....	.....	.....	.....	21,134
Enterprise Development	.....	.....	.....	.....	145,794
	<b>47,858</b>	<b>34,350</b>	<b>312,492</b>	<b>394,700</b>	381,595

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Community development</i>		
Grants under the Community Diversification Program	<b>1,080,000</b>	.....
Grant to the Sept-Îles Port Authority to expand wharf number 41	<b>2,400,000</b>	.....
Grant to the Quebec Port Authority to commemorate the 400th anniversary of Quebec City in 2008	<b>30,050,000</b>	16,770,000
<i>Enterprise (SME) competitiveness</i>		
Grants under the Business and Regional Growth Program	<b>400,000</b>	.....
<i>Competitive positioning of regions</i>		
Grants under the Business and Regional Growth Program	<b>320,000</b>	.....
<i>Policies, programs and initiatives</i>		
Grants under the Regional Development Research Program	<b>100,000</b>	.....
<b>Total grants</b>	<b>34,350,000</b>	16,770,000

# Economic Development Agency of Canada for the Regions of Quebec

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Community development</i>		
Contributions under the Community Futures Program	<b>40,304,000</b>	25,994,000
Contributions under the Community Diversification Program	<b>67,115,000</b>	.....
<i>Infrastructures</i>		
Contributions to the province of Quebec under the Infrastructure Canada Program	<b>97,358,000</b>	86,662,000
<i>Special response measures</i>		
Contributions under the Canadian Apparel and Textile Industries Program	<b>6,973,000</b>	20,110,000
<i>Enterprise (SME) competitiveness</i>		
Contributions under the Business and Regional Growth Program	<b>62,637,000</b>	.....
<i>Competitive positioning of regions</i>		
Contributions under the Business and Regional Growth Program	<b>37,705,000</b>	.....
<i>Policies, programs and initiatives</i>		
Contributions under the Regional Development Research Program	<b>400,000</b>	.....
<b>Total contributions</b>	<b>312,492,000</b>	132,766,000
<b>Items not required</b>		
Contributions under the Regional Strategic Initiative Program	.....	93,703,000
Contributions under the Innovation Development Entrepreneurship and Access Program for small and medium businesses	.....	86,306,000
Contributions under the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine	.....	1,320,000
Grants under the Innovation, Development Entrepreneurship and Access Program for small and medium businesses	.....	300,000
<b>Total items not required</b>	.....	181,629,000
<b>Total</b>	<b>346,842,000</b>	331,165,000





## **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)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Environment</b>				
<b>Department</b>				
1	Operating expenditures	662,633	648,208	14,425
5	Capital expenditures	40,000	33,001	6,999
10	Grants and contributions	59,697	47,070	12,627
(S)	Minister of the Environment – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	79,549	75,517	4,032
<b>Total Department</b>		<b>841,954</b>	<b>803,869</b>	<b>38,085</b>
<b>Canada Emission Reduction Incentives Agency</b>				
Appropriations not required				
–	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)
Items not required				
–	Contributions to employee benefit plans	.....	760	(760)
Total budgetary		.....	49,442	(49,442)
<b>Total Agency</b>		<b>.....</b>	<b>49,442</b>	<b>(49,442)</b>
<b>Canadian Environmental Assessment Agency</b>				
15	Program expenditures	14,844	15,609	(765)
(S)	Contributions to employee benefit plans	1,696	1,774	(78)
<b>Total Agency</b>		<b>16,540</b>	<b>17,383</b>	<b>(843)</b>
<b>National Round Table on the Environment and the Economy</b>				
20	Program expenditures	4,704	4,722	(18)
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	20	20	.....
(S)	Contributions to employee benefit plans	432	441	(9)
<b>Total Agency</b>		<b>5,156</b>	<b>5,183</b>	<b>(27)</b>
<b>Parks Canada Agency</b>				
25	Program expenditures	447,022	428,730	18,292
30	Payments to the New Parks and Historic Sites Account	2,300	3,000	(700)
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	104,000	100,000	4,000
(S)	Contributions to employee benefit plans	46,006	46,324	(318)
<b>Total Agency</b>		<b>599,328</b>	<b>578,054</b>	<b>21,274</b>

# 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 to Canadians, their health and their environment posed by toxic and other harmful substances 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.

*Risks to Canadians, their health, and their environment from air pollutants and greenhouse gas emissions are reduced*

This program activity is critical to protect the health of Canadians from the harmful effects of air pollutants and the environment from the impacts of greenhouse gas emissions. This will be achieved through developing an integrated sector-based approach to regulating air pollutants and controlling greenhouse gas emissions; strengthening international cooperation (particularly with the U.S.); and promoting science-based approaches to inform the development of new standards and regulations. Environment Canada will demonstrate federal leadership by implementing a broad federal-provincial-territorial approach to achieve national targets to protect the health of Canadians and the environment.

# Environment Department

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates					Total	2006–2007 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Biodiversity is conserved and protected	87,133	542	.....	24,312	1,224	<b>110,763</b>	125,263
Water is clean, safe and secure	79,718	2,935	.....	1,630	4,403	<b>79,880</b>	54,901
Canadians adopt approaches that ensure the sustainable use and management of natural capital and working landscapes	28,486	266	.....	2,165	141	<b>30,776</b>	71,848
Improved knowledge and information on weather and environmental conditions influences decision-making	127,000	13,505	44	225	14,640	<b>126,134</b>	117,600
Canadians are informed of, and respond appropriately to, current and predicted environmental conditions	184,030	6,708	.....	9,278	43,344	<b>156,672</b>	151,563
Risks to Canadians, their health and their environment posed by toxic and other harmful substances are reduced	169,724	5,834	.....	9,682	4,389	<b>180,851</b>	236,281
Canadians adopt sustainable consumption and production approaches	23,484	357	.....	2,677	46	<b>26,472</b>	26,632
Risks to Canadians, their health, and their environment from air pollutants and greenhouse gas emissions are reduced	110,882	9,853	2,000	7,684	13	<b>130,406</b>	.....
Net emissions of greenhouse gases are reduced	.....	.....	.....	.....	.....	.....	18,479
Canadians understand the impacts of climate change and adapt to its effects	.....	.....	.....	.....	.....	.....	1,302
	<b>810,457</b>	<b>40,000</b>	<b>2,044</b>	<b>57,653</b>	<b>68,200</b>	<b>841,954</b>	803,869

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Improved knowledge and information on weather and environmental conditions influences decision-making</i>		
Grants to support environmental research and development	<b>44,000</b>	44,000
<i>Risks to Canadians, their health, and their environment from air pollutants and greenhouse gas emissions are reduced</i>		
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	<b>2,000,000</b>	2,000,000
<b>Total grants</b>	<b>2,044,000</b>	2,044,000

Environment  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Biodiversity is conserved and protected</i>		
Contributions to support environmental research and development	<b>1,009,356</b>	1,052,000
Contributions to support environmental and sustainable development initiatives	<b>11,220,666</b>	9,325,435
Contributions to support Canada's international commitments	<b>340,919</b>	779,771
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	<b>540,600</b>	1,116,000
Contribution to the Wildlife Habitat Canada Foundation	<b>2,200,000</b>	2,200,000
Habitat Stewardship Contribution Program	<b>9,000,000</b>	9,500,000
<i>Water is clean, safe and secure</i>		
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	<b>277,400</b>	.....
Contributions to support environmental and sustainable development initiatives	<b>1,353,098</b>	494,704
<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	<b>2,022,541</b>	4,460,789
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	<b>142,000</b>	.....
<i>Improved knowledge and information on weather and environmental conditions influences decision-making</i>		
Contributions to support environmental and sustainable development initiatives	<b>68,548</b>	208,708
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	<b>156,000</b>	.....
<i>Canadians are informed of, and respond appropriately to, current and predicted environmental conditions</i>		
Contributions to support environmental and sustainable development initiatives	<b>2,263,159</b>	429,048
Contributions to support Canada's international commitments	<b>1,970,920</b>	2,062,328
EcoAction 2000 – Community Funding Initiative	<b>5,044,000</b>	5,044,000
<i>Risks to Canadians, their health and their environment posed by toxic and other harmful substances are reduced</i>		
Contributions to support environmental and sustainable development initiatives	<b>4,202,856</b>	2,068,016

Environment  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions to support Canada's international commitments	<b>126,341</b>	132,201
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	<b>1,953,000</b>	1,953,000
Contribution for Canada's share of the Commission of Environmental Co-operation budget	<b>3,400,000</b>	4,200,000
<i>Canadians adopt sustainable consumption and production approaches</i>		
Contributions to support environmental and sustainable development initiatives	<b>2,677,498</b>	.....
<i>Risks to Canadians, their health, and their environment from air pollutants and greenhouse gas emissions are reduced</i>		
Contributions to support environmental research and development	<b>522,644</b>	.....
Contributions to support environmental and sustainable development initiatives	<b>1,120,333</b>	.....
Contributions to support Canada's international commitments	<b>6,041,121</b>	.....
<b>Total contributions</b>	<b>57,653,000</b>	45,026,000
<b>Total</b>	<b>59,697,000</b>	47,070,000



Environment  
 Canada Emission Reduction Incentives Agency

**Program by Activities**

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Purchases of domestic credits generated in Canada by the domestic offsets system	.....	.....	24,721
Purchases of international credits generated in other countries that are parties to the Kyoto Protocol	.....	.....	24,721
	.....	.....	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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Operating	Budgetary Contributions and other transfer payments	Less: Revenues credited to the vote		
Effective and Efficient Environmental Assessment	17,598	2,443	3,501	<b>16,540</b>	17,383
	<b>17,598</b>	<b>2,443</b>	<b>3,501</b>	<b>16,540</b>	17,383

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Effective and Efficient Environmental Assessment</i>		
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	<b>173,500</b>	173,500
Contributions to support the promotion, research and development of environmental assessments	<b>300,000</b>	300,000
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	<b>1,969,000</b>	1,469,000
<b>Total</b>	<b>2,442,500</b>	1,942,500

# 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-governmental organizations).

### Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Provide advice on environment and economy issues	5,156	<b>5,156</b>	5,183
	<b>5,156</b>	<b>5,156</b>	5,183

# 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 1,500, 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)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Establish Heritage Places	23,845	781	23	.....	<b>24,649</b>	26,090
Conserve Heritage Resources	170,446	21,781	.....	6,865	<b>199,092</b>	215,622
Promote Public Appreciation and Understanding	24,853	9,172	.....	189	<b>34,214</b>	68,081
Enhance Visitor Experience	228,851	38,355	.....	.....	<b>267,206</b>	196,804
Townsite Management	8,127	4,532	.....	.....	<b>12,659</b>	12,775
Throughway Management	26,002	35,506	.....	.....	<b>61,508</b>	58,682
	<b>482,124</b>	<b>110,127</b>	<b>23</b>	<b>7,054</b>	<b>599,328</b>	578,054

## **Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Establish Heritage Places</i>		
Grant to the International Peace Garden	<b>22,700</b>	.....
<b>Total grants</b>	<b>22,700</b>	.....
<b>Contributions</b>		
<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	<b>1,865,075</b>	1,680,000
Contributions in support of the Historic Places Initiative	<b>5,000,000</b>	7,000,000
<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	<b>189,225</b>	189,226
<b>Total contributions</b>	<b>7,054,300</b>	8,869,226

Environment  
Parks Canada Agency

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Items not required</b>		
Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	.....	22,700
Contributions in support of the Commercial Heritage Properties Incentive Fund	.....	9,873,000
<b>Total items not required</b>	.....	9,895,700
<b>Total</b>	<b>7,077,000</b>	18,764,926



## **9 Finance**

Department 9-4

Auditor General 9-7

Canadian International Trade Tribunal 9-8

Financial Transactions and Reports Analysis Centre of  
Canada 9-9

Office of the Superintendent of Financial Institutions 9-10



# Finance

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Finance</b>				
<b>Department</b>				
1	Operating expenditures	89,343	93,135	(3,792)
5	Grants and contributions	221,200	404,200	(183,000)
(S)	Minister of Finance – Salary and motor car allowance	75	73	2
(S)	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	2,142,450	2,070,000	72,450
(S)	Payments to International Development Association	318,269	318,269	.....
(S)	Contributions to employee benefit plans	12,344	12,429	(85)
(S)	Purchase of Domestic Coinage	145,000	83,100	61,900
(S)	Interest and Other Costs	34,697,000	34,395,000	302,000
(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> )	11,676,353	11,282,000	394,353
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	21,348,400	20,140,000	1,208,400
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	8,800,000	8,500,000	300,000
(S)	Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	(661,000)	(699,000)	38,000
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	(3,010,000)	(2,995,000)	(15,000)
Appropriations not required				
–	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>	.....	.....	.....
Items not required				
–	Payments to International Monetary Fund's Poverty Reduction and Growth Facility	.....	3,400	(3,400)
Total budgetary		75,811,434	73,639,606	2,171,828

# Finance

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
L10	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	5,247	7,471	(2,224)
	Total non-budgetary	5,247	7,471	(2,224)
	<b>Total Department</b>	<b>75,816,681</b>	<b>73,647,077</b>	<b>2,169,604</b>
	<b>Auditor General</b>			
15	Program expenditures	71,441	64,920	6,521
(S)	Contributions to employee benefit plans	9,148	8,828	320
	<b>Total Agency</b>	<b>80,589</b>	<b>73,748</b>	<b>6,841</b>
	<b>Canadian International Trade Tribunal</b>			
20	Program expenditures	9,306	8,609	697
(S)	Contributions to employee benefit plans	1,376	1,396	(20)
	<b>Total Agency</b>	<b>10,682</b>	<b>10,005</b>	<b>677</b>
	<b>Financial Transactions and Reports Analysis Centre of Canada</b>			
25	Program expenditures	41,312	28,110	13,202
(S)	Contributions to employee benefit plans	3,581	3,018	563
	<b>Total Agency</b>	<b>44,893</b>	<b>31,128</b>	<b>13,765</b>
	<b>Office of the Superintendent of Financial Institutions</b>			
30	Program expenditures	784	768	16
(S)	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i>	.....	.....	.....
	<b>Total Agency</b>	<b>784</b>	<b>768</b>	<b>16</b>

# 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)	2007–2008 Main Estimates						2006–2007 Main Estimates	
	Operating	Grants	Budgetary		Total	Non-budgetary Loans, investments and advances		Total
Contributions and other transfer payments			Less: Revenues credited to the vote					
Tax Policy	32,653	.....	.....	128	32,525	.....	<b>32,525</b>	30,748
Economic and Fiscal Policy	14,991	.....	.....	59	14,932	.....	<b>14,932</b>	14,504
Financial Sector Policy	18,093	.....	.....	71	18,022	.....	<b>18,022</b>	20,444
Economic Development and Corporate Finance	8,280	.....	.....	32	8,248	.....	<b>8,248</b>	7,755
Federal-Provincial Relations and Social Policy	12,284	.....	.....	48	12,236	.....	<b>12,236</b>	16,690
International Trade and Finance	15,861	.....	.....	62	15,799	.....	<b>15,799</b>	15,496
Public Debt	34,697,000	.....	.....	.....	34,697,000	.....	<b>34,697,000</b>	34,395,000
Domestic Coinage	145,000	.....	.....	.....	145,000	.....	<b>145,000</b>	83,100
Transfer Payments to Provinces/Territories	.....	.....	40,328,203	.....	40,328,203	.....	<b>40,328,203</b>	38,330,000
International Financial Organizations	.....	176,200	363,269	.....	539,469	5,247	<b>544,716</b>	733,340
	<b>34,944,162</b>	<b>176,200</b>	<b>40,691,472</b>	<b>400</b>	<b>75,811,434</b>	<b>5,247</b>	<b>75,816,681</b>	73,647,077

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>International Financial Organizations</i>		
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	<b>125,000,000</b>	298,000,000
Debt payments to international organizations on behalf of poor countries	<b>51,200,000</b>	51,200,000
<b>Total grants</b>	<b>176,200,000</b>	349,200,000
<b>Contributions</b>		
<i>International Financial Organizations</i>		
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	<b>45,000,000</b>	55,000,000
<b>Total contributions</b>	<b>45,000,000</b>	55,000,000

Finance  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Other Transfer Payments</b>		
<i>Transfer Payments to Provinces/Territories</i>		
(S) Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	<b>2,142,450,000</b>	2,070,000,000
(S) Statutory Subsidies ( <i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	<b>32,000,000</b>	32,000,000
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i> )	<b>11,676,353,000</b>	11,282,000,000
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	<b>21,348,400,000</b>	20,140,000,000
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i> )	<b>8,800,000,000</b>	8,500,000,000
(S) Youth Allowances Recovery ( <i>Federal-Provincial Fiscal Revision Act, 1964</i> )	<b>(661,000,000)</b>	(699,000,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i> )	<b>(3,010,000,000)</b>	(2,995,000,000)
<i>International Financial Organizations</i>		
(S) Payments to International Development Association	<b>318,269,000</b>	318,269,000
<b>Total other transfer payments</b>	<b>40,646,472,000</b>	38,648,269,000
<b>Items not required</b>		
(S) Payments to International Monetary Fund's Poverty Reduction and Growth Facility	.....	3,400,000
<b>Total items not required</b>	.....	3,400,000
<b>Total</b>	<b>40,867,672,000</b>	39,055,869,000

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 point portion of the transfer:

	(Thousands of dollars)
Total Cash Transfer Payments - Main Estimates	30,148,400
Plus Tax Transfers	<u>21,104,712</u>
Total	51,253,112

Finance  
Auditor General

**Strategic Outcome**

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

**Program Activity Descriptions**

*Legislative Auditing*

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

**Program by Activities**

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Legislative Auditing	80,589	<b>80,589</b>	73,748
	<b>80,589</b>	<b>80,589</b>	73,748

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Items not required</b>		
CCAF-FCVI Inc.	.....	380,000
<b>Total</b>	.....	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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Adjudication of Trade Cases (quasi-judicial role)	10,058	<b>10,058</b>	9,922
General Economic Inquiries and References (advisory role)	624	<b>624</b>	83
	<b>10,682</b>	<b>10,682</b>	10,005

# 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 activity 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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main
	Operating	Contributions and other transfer payments		Estimates
Collection, Analysis and Dissemination of Financial Information	43,093	1,800	<b>44,893</b>	31,128
	<b>43,093</b>	<b>1,800</b>	<b>44,893</b>	31,128

### Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Collection, Analysis and Dissemination of Financial Information</i>		
Contribution to the Egmont Group Secretariat to support development and operations	<b>1,800,000</b>	.....
<b>Total</b>	<b>1,800,000</b>	.....



# 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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Regulation and Supervision of Federally Regulated Financial Institutions	69,222	6,692	75,914	.....	.....
Regulation and Supervision of Federally Regulated Private Pension Plans	6,513	.....	6,513	.....	.....
International Assistance	2,026	.....	2,026	.....	.....
Office of the Chief Actuary	6,066	.....	5,282	<b>784</b>	768
	<b>83,827</b>	<b>6,692</b>	<b>89,735</b>	<b>784</b>	768

## **10 Fisheries and Oceans**

Department 10-2

# Fisheries and Oceans

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
	<b>Fisheries and Oceans</b>			
1	Operating expenditures	<b>1,129,800</b>	1,111,027	18,773
5	Capital expenditures	<b>232,054</b>	168,064	63,990
10	Grants and contributions	<b>55,130</b>	111,912	(56,782)
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	<b>75</b>	73	2
(S)	Contributions to employee benefit plans	<b>121,530</b>	122,292	(762)
	<b>Total Department</b>	<b>1,538,589</b>	1,513,368	25,221

# 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.

### *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

## Fisheries and Oceans

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)	2007–2008 Main Estimates					Total	2006–2007 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Canadian Coast Guard	574,315	160,682	.....	4,500	50,058	<b>689,439</b>	607,126
Small Craft Harbours	54,063	34,609	500	.....	.....	<b>89,172</b>	101,050
Science (Safe and Accessible Waterways)	46,331	1,577	46	.....	.....	<b>47,954</b>	43,989
Fisheries Management	292,528	5,806	5	47,421	.....	<b>345,760</b>	397,253
Aquaculture	5,002	35	.....	.....	.....	<b>5,037</b>	3,432
Science (Sustainable Fisheries and Aquaculture)	166,945	20,269	148	518	.....	<b>187,880</b>	198,794
Oceans Management	20,132	222	.....	102	.....	<b>20,456</b>	32,716
Habitat Management	76,419	610	.....	1,875	.....	<b>78,904</b>	63,799
Science (Healthy and Productive Aquatic Ecosystem)	65,728	8,244	15	.....	.....	<b>73,987</b>	65,209
	<b>1,301,463</b>	<b>232,054</b>	<b>714</b>	<b>54,416</b>	<b>50,058</b>	<b>1,538,589</b>	1,513,368

### Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Small Craft Harbours</i>		
Grant Program for the disposal of small craft harbours	<b>500,000</b>	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	<b>46,000</b>	46,000
<i>Fisheries Management</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	<b>5,000</b>	5,000
<i>Science (Sustainable Fisheries and Aquaculture)</i>		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	<b>148,000</b>	148,000

## Fisheries and Oceans

### Transfer Payments

(dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates
<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	<b>15,000</b>	15,000
<b>Total grants</b>	<b>714,000</b>	714,000
<b>Contributions</b>		
<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	<b>4,500,000</b>	4,901,000
<i>Fisheries Management</i>		
Contribution to the Pacific Salmon Foundation	<b>962,000</b>	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	<b>210,000</b>	206,000
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	<b>30,400,000</b>	31,550,000
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	<b>15,400,000</b>	12,845,000
Contributions to At Sea Mentoring and Fisheries Operations Management Initiatives	<b>370,000</b>	1,465,000
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	<b>79,000</b>	25,000
<i>Science (Sustainable Fisheries and Aquaculture)</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	<b>118,000</b>	115,000
Contribution to support the Academic Research Contribution Program for the support of academic research and development related to science priorities	<b>400,000</b>	.....
<i>Oceans Management</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	<b>102,000</b>	100,000

## Fisheries and Oceans

### Transfer Payments

(dollars)	<b>2007–2008</b>	2006–2007
	<b>Main Estimates</b>	Main Estimates
<i>Habitat Management</i>		
Contributions under the Aboriginal Inland Habitat Program	<b>1,875,000</b>	1,875,000
<b>Total contributions</b>	<b>54,416,000</b>	54,044,000
<b>Items not required</b>		
Contributions under the Oceans Action Plan	.....	490,000
Contributions under the Fisheries Access Program	.....	56,664,000
<b>Total items not required</b>	.....	57,154,000
<b>Total</b>	<b>55,130,000</b>	111,912,000

## **11 Foreign Affairs and International Trade**

Department 11-4

Canadian Commercial Corporation 11-11

Canadian International Development Agency 11-12

International Development Research Centre 11-21

International Joint Commission 11-22

NAFTA Secretariat, Canadian Section 11-23



# Foreign Affairs and International Trade

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Foreign Affairs and International Trade</b>				
<b>Department</b>				
1	Operating expenditures	<b>1,162,106</b>	1,025,854	136,252
5	Capital expenditures	<b>114,781</b>	115,719	(938)
10	Grants and contributions	<b>651,682</b>	718,744	(67,062)
(S)	Minister of Foreign Affairs and Minister for Atlantic Canada Opportunities Agency – Salary and motor car allowance	<b>75</b>	73	2
(S)	Minister of International Trade – Salary and motor car allowance	<b>75</b>	73	2
(S)	Contributions to employee benefit plans	<b>77,236</b>	80,493	(3,257)
(S)	Payments under the <i>Diplomatic Service (Special)</i> <i>Superannuation Act</i> (R.S. 1985, c. D-2)	<b>250</b>	250	.....
(S)	Passport Office Revolving Fund ( <i>Revolving Funds Act</i> R.S. 1985, c. R-8)	<b>(6,078)</b>	.....	(6,078)
(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 (S.C., 2001, c. 33)	<b>2,100</b>	18,300	(16,200)
Appropriations not required				
–	Operating expenditures – (International Trade)	.....	156,027	(156,027)
–	Grants and contributions – (International Trade)	.....	10,910	(10,910)
Items not required				
–	Contributions to employee benefit plans – (International Trade)	.....	18,585	(18,585)
Total budgetary		<b>2,002,227</b>	2,145,028	(142,801)
(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 (S.C., 2001, c. 33) (Non-budgetary)	<b>679,000</b>	209,000	470,000
<b>Total Department</b>		<b>2,681,227</b>	2,354,028	327,199
<b>Canadian Commercial Corporation</b>				
15	Program expenditures	<b>16,182</b>	15,969	213
<b>Total Agency</b>		<b>16,182</b>	15,969	213

Note: Order in Council P.C. 2006-0040 transfers the control and supervision of the Department of International Trade to the Department of Foreign Affairs and International Trade and combined the two under the Minister of Foreign Affairs, effective February 6, 2006.

## Foreign Affairs and International Trade

### Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Canadian International Development Agency</b>				
20	Operating expenditures	207,214	210,666	(3,452)
25	Grants and contributions	2,534,539	2,421,158	113,381
(S)	Minister for International Cooperation – Salary and motor car allowance	75	73	2
(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>	259,706	279,962	(20,256)
(S)	Contributions to employee benefit plans	25,009	23,728	1,281
	Total budgetary	3,026,543	2,935,587	90,956
L30	The issuance and payment of notes to the International Financial Institution Fund Accounts	.....	.....	.....
L35	The issuance and payment of notes to International Financial Institutions – Capital Subscriptions	.....	3,270	(3,270)
L40	Investment contributions pursuant to section 3 of the <i>Canada Fund for Africa Act</i>	19,000	36,000	(17,000)
(S)	Payments to International Financial Institutions – Capital Subscriptions	3,643	.....	3,643
	Total non-budgetary	22,643	39,270	(16,627)
	<b>Total Agency</b>	<b>3,049,186</b>	<b>2,974,857</b>	<b>74,329</b>
<b>International Development Research Centre</b>				
45	Payments to the International Development Research Centre	137,441	133,092	4,349
	<b>Total Agency</b>	<b>137,441</b>	<b>133,092</b>	<b>4,349</b>
<b>International Joint Commission</b>				
50	Program expenditures	5,261	5,282	(21)
(S)	Contributions to employee benefit plans	523	528	(5)
	<b>Total Agency</b>	<b>5,784</b>	<b>5,810</b>	<b>(26)</b>
<b>NAFTA Secretariat, Canadian Section</b>				
55	Program expenditures	2,802	2,789	13
(S)	Contributions to employee benefit plans	199	202	(3)
	<b>Total Agency</b>	<b>3,001</b>	<b>2,991</b>	<b>10</b>

# Foreign Affairs and International Trade Department

## **Strategic Outcome**

*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**

### *Strategic Policy and Planning*

Leading the formulation of Canada's overall foreign policy and commercial strategy and the inter-departmental development of whole-of-government strategies, including public diplomacy.

### *International Security*

Integrating, advocating, and advancing Canada's international security interests, bilaterally and multilaterally, as well as managing and implementing the department's policy and programming 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.

### *Protocol*

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

## **Strategic Outcome**

*Canada's commercial interests are advanced internationally – Canada's 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.

### *International Business Development*

Managing and delivering international business services to Canadians.

### *Promotion of Foreign Direct Investment and Science and Technology Cooperation*

Attracting, retaining and expanding foreign direct investment in Canada.

# Foreign Affairs and International Trade Department

## **Strategic Outcome**

*Canadians are served 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 Canada Special Operating Agency (Revolving Fund)*

Managing and delivering passport services to Canadians through the use of the Passport Revolving Fund.

### *Passport Canada Special Operating Agency (Appropriated Funds)*

Managing and delivering passport services to Canadians through initiatives complementing funding from the Passport Revolving Fund.

## **Strategic Outcome**

*Government is served 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 in Canada's missions in Europe, Asia-Pacific, Africa, and the Latin America and Caribbean regions.

# Foreign Affairs and International Trade Department

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates						Total	2006–2007 Main Estimates
	Budgetary			Non-budgetary				
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote	Loans, investments and advances		
Strategic Policy and Planning	19,570	71	15,204	2,170	1,500	.....	<b>35,515</b>	44,910
International Security	109,813	5,800	4,315	195,194	.....	.....	<b>315,122</b>	358,669
Global Issues	71,429	1,163	6,035	403,155	.....	.....	<b>481,782</b>	505,659
Bilateral Relations	134,865	4,857	.....	.....	.....	.....	<b>139,722</b>	134,020
Protocol	28,456	131	11,424	.....	.....	.....	<b>40,011</b>	38,601
Trade Policy and Negotiations	42,863	782	.....	.....	.....	.....	<b>43,645</b>	51,715
World Markets/Commercial Relations	47,776	.....	.....	.....	.....	.....	<b>47,776</b>	41,153
International Business Development	53,453	1,000	2,000	3,410	3,050	679,000	<b>735,813</b>	309,472
Promotion of Foreign Direct Investment and Science and Technology Cooperation	8,017	.....	.....	8,750	.....	.....	<b>16,767</b>	10,555
Consular Affairs	48,045	1,593	.....	.....	3,200	.....	<b>46,438</b>	49,775
Passport Canada Special Operating Agency (Revolving Fund)	233,130	.....	.....	.....	239,208	.....	<b>(6,078)</b>	.....
Passport Canada Special Operating Agency (Appropriated Funds)	.....	.....	.....	.....	.....	.....	.....	.....
Common Services and Infrastructure – Support from Headquarters	142,754	76,289	275	.....	16,390	.....	<b>202,928</b>	187,943
Common Services and Infrastructure – Missions Abroad	558,691	23,095	.....	.....	.....	.....	<b>581,786</b>	621,556
	<b>1,498,862</b>	<b>114,781</b>	<b>39,253</b>	<b>612,679</b>	<b>263,348</b>	<b>679,000</b>	<b>2,681,227</b>	2,354,028

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Strategic Policy and Planning</i>		
Grants in aid of cultural relations	<b>4,694,000</b>	7,894,000
Grants in aid of academic relations	<b>10,510,000</b>	13,500,000
<i>International Security</i>		
Grants in support of activities related to mine action and explosive remnants of war	<b>815,000</b>	1,480,000
Grants for Counter-Terrorism Capacity Building Program	<b>3,500,000</b>	3,000,000
<i>Global Issues</i>		
United Nations Trust Fund on Indigenous Issues	<b>30,000</b>	30,000
United Nations Voluntary Fund for Victims of Torture	<b>60,000</b>	60,000

# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Grant to the International Centre for Human Rights and Democratic Development	<b>4,873,000</b>	4,873,000
Permanent Secretariat of the United Nations Convention on Biological Diversity	<b>1,072,000</b>	1,060,000
<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	<b>11,424,000</b>	10,576,000
<i>International Business Development</i>		
Grants under the Program for Export Market Development	<b>2,000,000</b>	2,000,000
<i>Common Services and Infrastructure – Support from Headquarters</i>		
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	<b>250,000</b>	250,000
Foreign Service Community Association	<b>25,000</b>	20,000
<b>Total grants</b>	<b>39,253,000</b>	44,743,000
<b>Contributions</b>		
<i>Strategic Policy and Planning</i>		
Contributions in Aid of Academic Relations	<b>2,170,000</b>	.....
<i>International Security</i>		
Payments of Assessed Contributions to International Organizations		
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (352,070 Euro)	<b>535,000</b>	516,000
Non-proliferation, Arms Control and Disarmament (US\$408,474)	<b>455,000</b>	486,000
Organization for the Prohibition of Chemical Weapons (2,250,400 Euro)	<b>3,030,000</b>	3,296,000
International Atomic Energy Agency (7,477,070 Euro)	<b>11,552,000</b>	10,950,000
Organization for Security and Cooperation in Europe (11,070,000 Euro)	<b>15,365,000</b>	16,211,000
North Atlantic Treaty Organization (NATO) – civil administration (11,760,000 Euro)	<b>18,324,000</b>	17,222,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$2,655,860)	<b>3,171,000</b>	3,159,000
United Nations International Drug Control Program	<b>1,500,000</b>	1,500,000
Inter-American Drug Abuse Control Commission	<b>1,400,000</b>	1,400,000

# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions under the G8 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	<b>17,455,000</b>	24,593,000
Contributions under the G8 Global Partnership Program for the destruction of, disposal or securing of weapons of mass destruction in the Russian Federation and other countries of the former Soviet Union in the following areas of activity:		
Dismantlement of nuclear submarines	<b>38,207,000</b>	29,821,000
Radiological and nuclear safety	<b>20,000,000</b>	20,500,000
Global Partnership Special Projects Fund	<b>2,000,000</b>	2,000,000
Global Peace and Security Fund	<b>57,700,000</b>	55,234,000
Contribution for Counter-Terrorism Capacity Building Program	<b>4,500,000</b>	2,500,000
<i>Global Issues</i>		
Payments of Assessed Contributions to International Organizations		
International Fact Finding Commission (14,427 Swiss Francs)	<b>10,000</b>	14,000
International Commodity Organizations (22,994 Euro)	<b>33,000</b>	34,000
Permanent Court of Arbitration (39,690 Euro)	<b>58,000</b>	58,000
Wassenaar Arrangement (44,394 Euro)	<b>67,000</b>	65,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (32,486,514 CFAF)	<b>74,000</b>	73,000
Organization for Economic Cooperation and Development Centre for Education and Research (112,888 Euro)	<b>157,000</b>	165,000
World Customs Organization (290,584 Euro)	<b>409,000</b>	426,000
International Maritime Organization (216,927 Pounds Sterling)	<b>415,000</b>	466,000
World Intellectual Property Organization (455,756 Swiss Francs)	<b>416,000</b>	440,000
Asia-Pacific Economic Cooperation Secretariat (US\$502,590)	<b>451,000</b>	598,000
International Energy Agency (675,602 Euro)	<b>960,000</b>	990,000
Roosevelt Campobello International Park Commission (US\$1,102,641)	<b>1,270,000</b>	1,312,000
Commonwealth Foundation (673,043 Pounds Sterling)	<b>1,446,000</b>	1,445,000
International Civil Aviation Organization (US\$1,507,542)	<b>1,679,000</b>	1,793,000
Inter-American Institute for Cooperation on Agriculture (US\$3,400,073)	<b>3,787,000</b>	4,044,000
World Trade Organization (7,707,901 Swiss Francs)	<b>6,530,000</b>	6,832,000

# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
International Labour Organization (11,505,842 Swiss Francs)	<b>10,511,000</b>	11,108,000
Organization for Economic Cooperation and Development (8,682,202 Euro)	<b>11,916,000</b>	12,714,000
United Nations Educational, Scientific and Cultural Organization (US\$8,975,725 )	<b>10,705,000</b>	10,676,000
Organization of American States (US\$9,412,140)	<b>11,785,000</b>	11,195,000
Food and Agriculture Organization (US\$12,297,950)	<b>12,851,000</b>	14,627,000
World Health Organization (US\$15,397,523)	<b>18,007,000</b>	18,314,000
United Nations Organization (US\$90,390,804)	<b>86,460,000</b>	107,511,000
United Nations peacekeeping operations (US\$167,990,746)	<b>183,435,000</b>	211,612,000
Commonwealth Secretariat (2,428,196 Pounds Sterling)	<b>5,737,000</b>	5,212,000
International Organization of La Francophonie (8,293,358 Euro)	<b>12,016,000</b>	12,066,000
Commonwealth Youth Program (700,035 Pounds Sterling)	<b>1,567,000</b>	1,503,000
International Criminal Court (4,792,715 Euro)	<b>7,938,000</b>	7,018,000
International Tribunal for the Law of the Sea (298,416 Euro)	<b>481,000</b>	437,000
International Seabed Authority (US\$230,574)	<b>266,000</b>	275,000
Northern Dimension of Canada's Foreign Policy	<b>1,000,000</b>	1,700,000
Contributions for Asia-Pacific Initiatives	<b>481,000</b>	1,981,000
International environmental agreements	<b>1,788,000</b>	1,788,000
Canadian Landmine Fund	<b>349,000</b>	641,000
Projects and development activities resulting from Summits of La Francophonie	<b>7,500,000</b>	7,500,000
Support of Canadian interests abroad	<b>600,000</b>	600,000
<i>International Business Development</i>		
Contributions under the Program for Export Market Development	<b>3,020,000</b>	3,020,000
Going Global Science and Technology Program	<b>390,000</b>	390,000
<i>Promotion of Foreign Direct Investment and Science and Technology Cooperation</i>		
International Science and Technology Partnership Program (ISTPP)	<b>4,250,000</b>	1,000,000
Community Investment Support Program	<b>4,500,000</b>	4,500,000
<b>Total contributions</b>	<b>612,679,000</b>	655,531,000
<b>Items not required</b>		
Contributions for Canada's Clean Development Mechanism and Joint Implementation Office	.....	1,350,000
Human Security Program	.....	8,000,000
Royal Commonwealth Society of Canada	.....	20,000



# Foreign Affairs and International Trade Department

## Transfer Payments

(dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates
Activities of the international French-speaking community	.....	542,000
United Nations Voluntary Fund for the Environment	.....	925,000
Peace Implementation Council (500,000 Euro)	.....	732,000
Youth International Internship Program	.....	5,854,000
Support of foreign policy consultation, research and outreach	.....	993,000
International Social Service Canada	.....	80,000
Contribution to the Maison des étudiants canadiens	.....	2,130,000
Contributions under the G8 Global Partnership Program – Destruction of chemical weapons	.....	9,000,000
International Baccalaureat Office	.....	4,000
<b>Total items not required</b>	.....	<b>29,630,000</b>
<b>Total</b>	<b>651,932,000</b>	<b>729,904,000</b>

# Foreign Affairs and International Trade Canadian Commercial Corporation

## Strategic Outcome

*Enhanced market access for Canadian exporters to complex international public sector markets.*

## Program Activity Descriptions

### *Aerospace, Defence and Security Branch*

This consists of export sales in the aerospace, defence and security sectors. These include sales to all levels of government.

### *International Development Branch*

This is non-Defence Production Sharing Agreement (DPSA) and non-aerospace, defence and security 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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Less: Revenues credited to the vote		
Aerospace, Defence and Security Branch	17,701	2,792	<b>14,909</b>	.....
International Development Branch	6,187	4,914	<b>1,273</b>	.....
Canada/U.S. Defence Production Sharing Agreement	.....	.....	.....	14,870
International Commercial Business	.....	.....	.....	1,099
	<b>23,888</b>	<b>7,706</b>	<b>16,182</b>	15,969

# Foreign Affairs and International Trade Canadian International Development Agency

## Strategic Outcome

*Increased achievement of development goals, consistent with Canada's foreign policy objectives.*

### Program Activity Descriptions

#### *Development Partners*

Programming long term development assistance in the Development Partner countries.

#### *Fragile States and Countries Experiencing Humanitarian Crisis*

Programming development and/or humanitarian assistance in fragile states and/or countries experiencing humanitarian crises.

#### *Selected Countries and Regions*

Programming development assistance in selected countries and regions.

#### *Institutions*

Programming development assistance and engaging with selected Multilateral Institutions and Canadian/International organizations.

## Strategic Outcome

*Sustained support and informed action by Canadians in international development.*

### Program Activity Descriptions

#### *Canadians*

Providing opportunities for Canadians to increase their awareness, deepen their understanding and ensure their greater engagement in international development.

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates					Total	2006–2007 Main Estimates
	Operating	Grants	Contributions and other transfer payments	Total	Non-budgetary Loans, investments and advances		
Development Partners	78,599	189,945	557,431	825,975	.....	<b>825,975</b>	.....
Fragile States and Countries Experiencing Humanitarian Crisis	41,158	430,619	126,978	598,755	.....	<b>598,755</b>	.....
Selected Countries and Regions	58,155	147,828	406,086	612,069	19,000	<b>631,069</b>	.....
Institutions	43,406	406,954	464,746	915,106	3,643	<b>918,749</b>	.....
Canadians	10,980	4,400	59,258	74,638	.....	<b>74,638</b>	.....
Geographic Programs	.....	.....	.....	.....	.....	.....	1,554,934
Canadian Partnership	.....	.....	.....	.....	.....	.....	279,608
Multilateral Programs	.....	.....	.....	.....	.....	.....	1,070,040
Policy Coherence	.....	.....	.....	.....	.....	.....	55,367
Engaging Canadians	.....	.....	.....	.....	.....	.....	14,908
	<b>232,298</b>	<b>1,179,746</b>	<b>1,614,499</b>	<b>3,026,543</b>	<b>22,643</b>	<b>3,049,186</b>	2,974,857

Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Development Partners</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	<b>185,520,000</b>	161,200,000
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	<b>200,000</b>	10,300,000
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	<b>4,225,000</b>	4,000,000
<i>Fragile States and Countries Experiencing Humanitarian Crisis</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	<b>195,270,000</b>	160,000,000
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	<b>59,000,000</b>	80,000,000
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	<b>1,200,000</b>	1,100,000

Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
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	<b>175,149,000</b>	123,782,000
<i>Selected Countries and Regions</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	<b>139,428,000</b>	130,000,000
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	<b>2,900,000</b>	93,000,000
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	<b>5,500,000</b>	5,200,000
<i>Institutions</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	<b>218,528,000</b>	202,990,000
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	<b>167,109,000</b>	227,529,000

# Foreign Affairs and International Trade Canadian International Development Agency

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
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	<b>21,317,000</b>	22,000,000
<i>Canadians</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	<b>3,000,000</b>	3,500,000
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	<b>1,400,000</b>	1,200,000
<b>Total grants</b>	<b>1,179,746,000</b>	1,225,801,000
<b>Contributions</b>		
<i>Development Partners</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	<b>529,409,000</b>	478,190,000

# Foreign Affairs and International Trade Canadian International Development Agency

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of private sector development, projects and activities	<b>10,668,000</b>	11,500,000
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	<b>17,354,000</b>	29,000,000
<i>Fragile States and Countries Experiencing Humanitarian Crisis</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	<b>113,925,000</b>	103,666,000
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	<b>2,479,000</b>	3,000,000
Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of private sector development, projects and activities	<b>474,000</b>	500,000

Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
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	<b>10,100,000</b>	2,814,000
<i>Selected Countries and Regions</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	<b>337,646,000</b>	316,764,000
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	<b>28,550,000</b>	1,000,000
Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of private sector development, projects and activities	<b>39,890,000</b>	13,442,000



Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>Institutions</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	<b>42,429,000</b>	32,670,000
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	<b>3,575,000</b>	2,400,000
Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of private sector development, projects and activities	<b>2,795,000</b>	33,000,000
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	<b>5,000,000</b>	290,000
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	<b>151,241,000</b>	106,961,000

Foreign Affairs and International Trade  
Canadian International Development Agency

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>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	<b>5,092,000</b>	4,178,000
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	<b>11,685,000</b>	14,632,000
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	<b>2,000,000</b>	1,900,000
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	<b>40,481,000</b>	30,000,000
<b>Total contributions</b>	<b>1,354,793,000</b>	1,185,907,000
<b>Other Transfer Payments</b>		
<i>Institutions</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>	<b>259,706,000</b>	279,962,000
<b>Total other transfer payments</b>	<b>259,706,000</b>	279,962,000

Foreign Affairs and International Trade  
 Canadian International Development Agency

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Items not required</b>		
Contribution to the Inter-American Development Bank	.....	1,200,000
Development assistance as education and training for individuals	.....	8,250,000
<b>Total items not required</b>	.....	9,450,000
<b>Total</b>	<b>2,794,245,000</b>	2,701,120,000

# Foreign Affairs and International Trade International Development Research Centre

## Strategic Outcome

*Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.*

## Program Activity Descriptions

### *Conducting development research*

Represents the grants to recipients and in-house work made to scientific and technical research projects that contribute to improving the lives of people in developing countries.

### *Building research capacity*

Services that enhance scientific excellence within development research, including support on problem definition, methodology, research management and linking with relevant audiences. These services also allow IDRC to monitor projects, share results, and learn from experience.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Conducting development research	102,020	<b>102,020</b>	19,427
Building research capacity	35,421	<b>35,421</b>	30,712
Environment and Natural Resources Management	.....	.....	28,147
Information and Communication Technologies for Development	.....	.....	13,785
Social and Economic Policy	.....	.....	30,174
Canadian Partnerships, Training and Awards	.....	.....	10,847
	<b>137,441</b>	<b>137,441</b>	133,092

Notes:

The 2006-2007 funding associated with the "Corporate Research Activities" and the "Supporting Southern Partners" activities has been amalgamated and is displayed under the new "Conducting development research" activity.

The 2006-2007 funds for "Building research capacity" were displayed under "Development Research Support" in the 2006-2007 Main Estimates.

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Boundary Waters Treaty	3,565	<b>3,565</b>	3,585
Great Lakes Water Quality Agreement	2,219	<b>2,219</b>	2,225
	<b>5,784</b>	<b>5,784</b>	5,810

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Administration of international trade dispute settlement mechanisms	3,001	<b>3,001</b>	2,991
	<b>3,001</b>	<b>3,001</b>	2,991



## **12 Governor General**

Department 12-2



# Governor General

## Ministry Summary

Vote	(thousands of dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates	Difference
	<b>Governor General</b>			
1	Program expenditures	<b>16,503</b>	16,654	(151)
(S)	Salary of the Governor General	<b>119</b>	116	3
(S)	Annuities payable under the <i>Governor General's Act</i>	<b>413</b>	413	.....
(S)	Contributions to employee benefit plans	<b>2,019</b>	2,053	(34)
	<b>Total Department</b>	<b>19,054</b>	19,236	(182)

# 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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Grants		
Constitutional, State, Ceremonial and Public Programs	13,599	424	<b>14,023</b>	14,213
Canadian Honours Program	5,031	.....	<b>5,031</b>	5,023
	<b>18,630</b>	<b>424</b>	<b>19,054</b>	19,236

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<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	<b>11,000</b>	11,000
(S) Annuities payable under the <i>Governor General's Act</i>	<b>413,000</b>	413,000
<b>Total</b>	<b>424,000</b>	424,000



## **13 Health**

Department 13-3

Assisted Human Reproduction Agency of Canada 13-8

Canadian Institutes of Health Research 13-9

Hazardous Materials Information Review Commission

13-12

Patented Medicine Prices Review Board 13-13

Public Health Agency of Canada 13-14

# Health

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Health Department</b>				
1	Operating expenditures	1,690,951	1,674,444	16,507
5	Grants and contributions	1,225,859	1,189,350	36,509
(S)	Minister of Health – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	111,378	111,530	(152)
<b>Total Department</b>		<b>3,028,263</b>	<b>2,975,397</b>	<b>52,866</b>
<b>Assisted Human Reproduction Agency of Canada</b>				
10	Program expenditures	12,834	9,022	3,812
(S)	Contributions to employee benefit plans	642	659	(17)
<b>Total Agency</b>		<b>13,476</b>	<b>9,681</b>	<b>3,795</b>
<b>Canadian Institutes of Health Research</b>				
15	Operating expenditures	42,439	41,252	1,187
20	Grants	822,476	786,765	35,711
(S)	Contributions to employee benefit plans	4,606	4,648	(42)
<b>Total Agency</b>		<b>869,521</b>	<b>832,665</b>	<b>36,856</b>
<b>Hazardous Materials Information Review Commission</b>				
25	Program expenditures	3,024	3,019	5
(S)	Contributions to employee benefit plans	482	493	(11)
<b>Total Agency</b>		<b>3,506</b>	<b>3,512</b>	<b>(6)</b>
<b>Patented Medicine Prices Review Board</b>				
30	Program expenditures	10,584	5,800	4,784
(S)	Contributions to employee benefit plans	891	712	179
<b>Total Agency</b>		<b>11,475</b>	<b>6,512</b>	<b>4,963</b>
<b>Public Health Agency of Canada</b>				
35	Operating expenditures	438,390	299,278	139,112
40	Grants and contributions	189,271	179,306	9,965
(S)	Contributions to employee benefit plans	30,681	28,005	2,676
<b>Total Agency</b>		<b>658,342</b>	<b>506,589</b>	<b>151,753</b>

# 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.

## **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

# Health Department

*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.

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.

# Health Department

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates					Total	2006–2007 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Health Policy, Planning and Information	86,494	.....	111,755	65,437	.....	<b>263,686</b>	288,541
Health Products and Food	287,041	1,429	5,900	4,000	41,206	<b>257,164</b>	261,982
Healthy Environments and Consumer Safety	301,573	1,971	4,855	40,791	15,704	<b>333,486</b>	290,699
Pest Control Product Regulation	57,827	.....	.....	.....	6,975	<b>50,852</b>	51,763
First Nations and Inuit Health	1,133,921	1,483	30,000	963,121	5,450	<b>2,123,075</b>	2,082,412
	<b>1,866,856</b>	<b>4,883</b>	<b>152,510</b>	<b>1,073,349</b>	<b>69,335</b>	<b>3,028,263</b>	2,975,397

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Health Policy, Planning and Information</i>		
Grants to eligible non-profit international organizations in support of their projects or programs on health	<b>1,535,000</b>	1,925,000
Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Grant Program	<b>96,033</b>	96,033
Grant to the Canadian Patient Safety Institute	<b>8,000,000</b>	8,000,000
Grant to the Health Council of Canada	<b>10,000,000</b>	10,000,000
Grant to the Canadian Agency for Drugs and Technologies in Health	<b>17,403,967</b>	17,403,967
Grant to the Canadian Institute for Health Information	<b>24,720,000</b>	19,740,000
Grant to the Canadian Partnership Against Cancer	<b>50,000,000</b>	.....
<i>Health Products and Food</i>		
Grant to the Canadian Blood Services: Blood Safety and Effectiveness and Research and Development	<b>5,000,000</b>	5,000,000
Natural Health Products Research Grant	<b>400,000</b>	400,000
Health Canada Post-Doctoral Fellowship Program	<b>500,000</b>	500,000
<i>Healthy Environments and Consumer Safety</i>		
International Commission on Radiological Protection	<b>5,000</b>	5,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	<b>600,000</b>	600,000
Health Canada Post-Doctoral Fellowship Program	<b>500,000</b>	500,000

Note: The Canadian Agency for Drugs and Technologies in Health was formerly known as the Canadian Coordinating Office for Health Technology Assessment in the 2006-2007 Main Estimates.



# Health Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Grant to the Canadian Centre on Substance Abuse	<b>3,750,000</b>	3,950,000
<i>First Nations and Inuit Health</i>		
Nunavut Medical Travel Fund	<b>10,200,000</b>	10,200,000
Northwest Territories Medical Travel Fund	<b>3,200,000</b>	3,200,000
Yukon Medical Travel Fund	<b>1,600,000</b>	1,600,000
Grant to the Government of Yukon for the Territorial Health Access Fund and Operational Secretariat	<b>6,333,334</b>	6,333,333
Grant to the Government of Northwest Territories for the Territorial Health Access Fund	<b>4,333,333</b>	4,333,334
Grant to the Government of Nunavut for the Territorial Health Access Fund	<b>4,333,333</b>	4,333,333
<b>Total grants</b>	<b>152,510,000</b>	98,120,000
<b>Contributions</b>		
<i>Health Policy, Planning and Information</i>		
Women's Health Contributions Program	<b>2,850,000</b>	2,850,000
Health Care Strategies and Policy Contribution Program	<b>37,356,240</b>	29,097,840
Contribution to the Canadian Institute for Health Information	<b>2,230,000</b>	2,230,000
Contributions Program to improve access to health services for official language minority communities	<b>23,000,000</b>	23,000,000
<i>Health Products and Food</i>		
Contribution to strengthen Canada's organs and tissues donation and transplantation system	<b>3,600,000</b>	3,600,000
Natural Health Products Research Contribution	<b>400,000</b>	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	<b>13,200,000</b>	14,000,000
Contributions in support of the Federal Tobacco Control Strategy	<b>15,759,000</b>	15,759,000
Drug Strategy Community Initiatives Fund	<b>11,832,588</b>	9,935,588
<i>First Nations and Inuit Health</i>		
Payments to Indian bands, associations or groups for the control and provision of health services	<b>227,903,381</b>	217,906,031
Contributions for First Nations and Inuit Health Governance and Infrastructure Support	<b>185,313,328</b>	167,266,578
Contributions for First Nations and Inuit Community Programs	<b>219,913,539</b>	211,120,456
Contributions for First Nations and Inuit Health Facilities and Capital Program	<b>51,275,042</b>	51,885,290

Health  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions for First Nations and Inuit Health Benefits	<b>131,862,740</b>	118,282,514
Contributions for First Nations and Inuit Health Protection	<b>12,169,441</b>	9,724,800
Contributions for First Nations and Inuit Primary Health Care	<b>121,197,000</b>	119,742,200
Contributions for Bigstone Non-Insured Health Benefits Pilot Project	<b>8,487,200</b>	8,240,000
Contribution to the Organization for the Advancement of Aboriginal People's Health	<b>5,000,000</b>	5,000,000
<b>Total contributions</b>	<b>1,073,349,499</b>	1,010,040,297
<b>Items not required</b>		
Indian Residential Schools Mental Health Support Contribution Program	.....	2,500,000
Health Policy Research Program	.....	3,090,000
Contributions for the Primary Health Care Transition Fund	.....	75,600,000
<b>Total items not required</b>	.....	81,190,000
<b>Total</b>	<b>1,225,859,499</b>	1,189,350,297

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Licensing and Enforcement of a Regulatory Framework for Assisted Human Reproduction Technologies	6,076	<b>6,076</b>	4,320
Health Information and Knowledge Management for Assisted Human Reproduction Technologies	7,400	<b>7,400</b>	5,361
	<b>13,476</b>	<b>13,476</b>	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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Grants		
Fund health research	24,823	468,726	<b>493,549</b>	444,610
Fund health researchers and trainees	8,052	195,537	<b>203,589</b>	217,467
Fund research resources, collaboration and other grants to strengthen the health research community	2,693	67,266	<b>69,959</b>	68,184
Develop and support strong health research community through national and international alliances and priority-setting	4,255	23,828	<b>28,083</b>	28,083
Inform research, clinical practice and public policy on ethical, legal and social issues related to health and health research	2,515	3,799	<b>6,314</b>	6,315
Support activities on knowledge translation, exchange, use and strategies to strengthen the health system	3,018	37,728	<b>40,746</b>	40,733
Support national efforts to capture the economic value for Canada of health research advances made at Canadian institutions	1,689	25,592	<b>27,281</b>	27,273
	<b>47,045</b>	<b>822,476</b>	<b>869,521</b>	832,665

### Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Fund health research</i>		
Grants for research projects and personnel support	<b>468,726,000</b>	421,408,000
<i>Fund health researchers and trainees</i>		
Grants for research projects and personnel support	<b>185,037,000</b>	198,437,000
Canada Graduate Scholarships	<b>10,500,000</b>	10,500,000

Health  
Canadian Institutes of Health Research

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>Fund research resources, collaboration and other grants to strengthen the health research community</i>		
Grants for research projects and personnel support	<b>67,266,000</b>	65,473,000
<i>Develop and support strong health research community through national and international alliances and priority-setting</i>		
Grants for research projects and personnel support	<b>10,828,000</b>	10,828,000
Institute support grants	<b>13,000,000</b>	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	<b>3,799,000</b>	3,799,000
<i>Support activities on knowledge translation, exchange, use and strategies to strengthen the health system</i>		
Grants for research projects and personnel support	<b>37,728,000</b>	37,728,000
<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	<b>25,592,000</b>	25,592,000
<b>Total</b>	<b>822,476,000</b>	786,765,000

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Claims Exemption Process	3,506	<b>3,506</b>	3,512
	<b>3,506</b>	<b>3,506</b>	3,512

# Health

## Patented Medicine Prices Review Board

### Strategic Outcome

*Prices charged by patentees for patented medicines sold in Canada are not excessive and Canadians are informed on pricing trends of medicines, as well as the research and development spending of pharmaceutical patentees.*

### 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 pharmaceutical patentees.

### Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Patented Medicine Prices Review	11,475	<b>11,475</b>	6,512
	<b>11,475</b>	<b>11,475</b>	6,512



# Health Public Health Agency of Canada

## **Strategic Outcome**

*Healthier Canadians and a stronger public health capacity.*

## **Program Activity Descriptions**

### *Health Promotion*

In collaboration with partners, the Public Health Agency of Canada supports effective actions to promote healthy living and address the key determinants of health and major risk factors for chronic disease, by contributing to knowledge development, fostering collaboration, and improving information exchange among sectors and across jurisdictions.

### *Disease Prevention and Control*

In collaboration with its partners, the Agency leads federal efforts and mobilizes domestic efforts to protect national and international public health. These include:

- monitoring, researching and reporting on diseases, injuries, health risks and the general state of public health in Canada and internationally; and
- supporting development of knowledge; intersectoral and international collaboration; and developing policies and programs to prevent, control and reduce the impact of disease and injury.

### *Emergency Preparedness and Response*

The Public Health Agency of Canada provides a national focal point for anticipating, preparing for, responding to and facilitating recovery from threats to public health, and/or the public health complications of natural disasters or human caused emergencies. The Agency applies the legislative and regulatory provisions of the *Quarantine Act*. It collaborates with international partners to identify emerging disease outbreaks around the globe. Providing leadership in identifying and addressing emerging threats to the health and safety of Canadians through surveillance, risk analysis and risk management activities, the Agency partners with Health Canada, other federal departments, the provinces and territories, international organizations and the voluntary sector to identify, develop and implement preparedness priorities. The Public Health Agency of Canada manages and supports the development of health-related emergency response plans for natural and human caused disasters including the National Influenza Response Plan. The Agency is actively engaged in developing and sponsoring training in emergency preparedness, and coordinates counter-terrorism preparations to respond to accidents or suspected terrorist activities involving hazardous substances. The Agency is a leader on biosafety related issues. It stands ready to provide emergency health and social services, and manages the National Emergency Stockpile System with holdings ranging from trauma kits to complete 200 bed emergency hospitals.

### *Strengthen Public Health Capacity*

Working with national and international partners, the Agency develops and provides tools, applications, practices, programs and understandings that support and develop the capabilities of front-line public health practitioners across Canada. The Agency facilitates and sustains networks with provinces, territories, and other partners and stakeholders to achieve public health objectives. The Agency's work improves public health practice, increases cross-jurisdictional human resources capacity, contributes to effective knowledge and information systems, and supports a public health law and policy system that evolves in response to changes in public needs and expectations.

Health  
Public Health Agency of Canada

**Program by Activities**

(thousands of dollars)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Health Promotion	55,932	10,073	120,413	.....	<b>186,418</b>	.....
Disease Prevention and Control	252,841	22,298	25,330	.....	<b>300,469</b>	.....
Emergency Preparedness and Response	115,905	.....	.....	50	<b>115,855</b>	.....
Strengthen Public Health Capacity	44,443	1,731	9,426	.....	<b>55,600</b>	.....
Population and Public Health	.....	.....	.....	.....	.....	506,589
	<b>469,121</b>	<b>34,102</b>	<b>155,169</b>	<b>50</b>	<b>658,342</b>	506,589

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Health Promotion</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	<b>10,073,000</b>	10,073,000
<i>Disease Prevention and Control</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	<b>11,163,000</b>	12,019,000
Grants to individuals and organizations in support of public health infrastructure	<b>125,000</b>	.....
Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative	<b>3,000,000</b>	3,000,000
Grants toward the Federal Initiative on HIV/AIDS	<b>8,010,000</b>	8,010,000
<i>Strengthen Public Health Capacity</i>		
Grants to graduate students and post-graduate students in public health and university departments in community medicine and public health	<b>1,731,000</b>	.....
<b>Total grants</b>	<b>34,102,000</b>	33,102,000

Health  
Public Health Agency of Canada

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Health Promotion</i>		
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research	<b>18,674,000</b>	9,925,000
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	<b>75,088,000</b>	81,830,000
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	<b>26,651,000</b>	28,122,000
<i>Disease Prevention and Control</i>		
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research	<b>10,176,000</b>	2,455,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	<b>2,197,000</b>	2,402,000
Contribution toward the Federal Initiative on HIV/AIDS	<b>12,832,000</b>	13,100,000
Contributions to individuals and organizations in support of public health infrastructure	<b>125,000</b>	.....
<i>Strengthen Public Health Capacity</i>		
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development and research	<b>8,370,000</b>	8,370,000
Contributions to universities and public health organizations to create public health workforce development products and tools	<b>1,056,000</b>	.....
<b>Total contributions</b>	<b>155,169,000</b>	146,204,000
<b>Total</b>	<b>189,271,000</b>	179,306,000

## **14 Human Resources and Skills Development**

Department 14-4

Canada Industrial Relations Board 14-13

Canada Mortgage and Housing Corporation 14-14

Canadian Artists and Producers Professional Relations

Tribunal 14-17

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

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Human Resources and Skills Development</b>				
<b>Department</b>				
1	Operating expenditures	<b>2,508,879</b>	323,188	2,185,691
5	Grants and contributions	<b>1,155,792</b>	825,378	330,414
(S)	Minister of Human Resources and Social Development – Salary and motor car allowance	<b>75</b>	73	2
(S)	Minister of Labour and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance	<b>75</b>	73	2
(S)	Old Age Security Payments	<b>24,093,000</b>	23,255,000	838,000
(S)	Guaranteed Income Supplement Payments	<b>7,413,000</b>	6,820,000	593,000
(S)	Allowance Payments	<b>553,000</b>	500,000	53,000
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	<b>366,419</b>	304,638	61,781
(S)	The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	<b>48</b>	75	(27)
(S)	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	<b>8,157</b>	9,525	(1,368)
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	<b>52,867</b>	46,402	6,465
(S)	Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	<b>136,133</b>	119,888	16,245
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	<b>35</b>	35	.....
(S)	Universal Child Care Benefit	<b>2,460,000</b>	.....	2,460,000
(S)	Civil Service Insurance Actuarial liability adjustments	<b>145</b>	145	.....
(S)	Payments of compensation respecting government employees and merchant seamen	<b>59,000</b>	48,000	11,000
(S)	Canada Learning Bond payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	<b>25,000</b>	45,000	(20,000)
(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 for their children	<b>540,000</b>	575,000	(35,000)

# Human Resources and Skills Development

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
(S)	Contributions to employee benefit plans	233,672	177,679	55,993
	Appropriations not required			
–	Operating expenditures – (Social Development)	.....	295,540	(295,540)
–	Grants and contributions – (Social Development)	.....	946,642	(946,642)
	Items not required			
–	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	.....	18,503	(18,503)
–	Contributions to employee benefit plans – (Social Development)	.....	66,431	(66,431)
–	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)
	<b>Total budgetary</b>	<b>39,605,297</b>	<b>34,377,237</b>	<b>5,228,060</b>
(S)	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-Budgetary)	855,695	981,456	(125,761)
	<b>Total Department</b>	<b>40,460,992</b>	<b>35,358,693</b>	<b>5,102,299</b>
	<b>Canada Industrial Relations Board</b>			
10	Program expenditures	10,887	10,822	65
(S)	Contributions to employee benefit plans	1,550	1,574	(24)
	<b>Total Agency</b>	<b>12,437</b>	<b>12,396</b>	<b>41</b>
	<b>Canada Mortgage and Housing Corporation</b>			
15	Operating expenditures	1,985,382	2,266,048	(280,666)
(S)	Advances under the <i>National Housing Act</i>	(258,431)	(198,472)	(59,959)
	<b>Total Agency</b>	<b>1,726,951</b>	<b>2,067,576</b>	<b>(340,625)</b>
	<b>Canadian Artists and Producers Professional Relations Tribunal</b>			
20	Program expenditures	1,770	1,757	13
(S)	Contributions to employee benefit plans	170	172	(2)
	<b>Total Agency</b>	<b>1,940</b>	<b>1,929</b>	<b>11</b>
	<b>Canadian Centre for Occupational Health and Safety</b>			
25	Program expenditures	3,560	3,418	142
(S)	Contributions to employee benefit plans	1,068	1,066	2
	<b>Total Agency</b>	<b>4,628</b>	<b>4,484</b>	<b>144</b>

Note: Order in Council P.C. 2006-0037 transfers the control and supervision of the Department of Social Development to the Department of Human Resources and Skills Development effective February 6, 2006 and in 2007-2008 the two are combined under the Minister of Human Resources and Skills Development to be styled as Minister of Human Resources and Social Development.

# Human Resources and Skills Development Department

## **Strategic Outcome**

*Policies and programs that meet the human capital and social development needs of Canadians.*

## **Program Activity Descriptions**

### *Policy, Research and Communication*

Provides strategic policy leadership by promoting key human resources and social development policies of the Government of Canada, developing and implementing key Departmental frameworks and strategies, and by engaging and collaborating with our partners and Canadians through public involvement and by advancing knowledge development.

This activity plays a vital role to support the achievement of HRSD's priorities and outcomes by communicating with and engaging Canadians and building strong relationships with stakeholders.

The operating expenditures are funded from the Departmental Reference Levels, the Employment Insurance Account and the Canada Pension Plan Account.

## **Strategic Outcome**

*Enhanced Canadian productivity and participation through efficient and inclusive labour markets, competitive workplaces and access to learning.*

## **Program Activity Descriptions**

### *Labour Market*

Comprised of Employment Insurance and Labour Market Programs. Employment Insurance programs promote 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.

Labour Market Programs provide programs and services that are funded from Departmental Reference Levels and for those programs established under Part II of the *Employment Insurance Act* the Employment Insurance Account. 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.

The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

### *Learning*

Assists Canadians to acquire the education and skills that will enable them to participate more fully in a knowledge-based economy and society.

In doing so, the department works in close partnership with the provinces and territories, voluntary sector, financial institutions, service providers and other key stakeholders to increase awareness of and access to lifelong learning and literacy opportunities by reducing financial and non-financial barriers for today's and tomorrow's learners.

Programs within this area are delivered nationally and include statutory and voted programs. In terms of statutory programs, the Canada Student Loans Program promotes accessibility to post-secondary education through the provision of loans and grants to students with demonstrated financial needs. The Program also offers debt management measures to help borrowers

# Human Resources and Skills Development Department

with repayment. The Canada Education Savings Program promotes and encourages Canadians to save for a child's post-secondary education through Registered Education Savings Plans by providing grants.

In terms of voted programs, the Adult Learning, Literacy, and Essential Skills Programs administer grants and contributions related to adult learning, literacy, and essential skills. The International Academic Mobility initiative administers contribution programming in the area of international student mobility.

The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

## *Workplace Skills*

Collaboration with industry partners and stakeholders through Workplace Partnerships to identify, address, and promote workplace skills development.

Workplace Skills improves immigrant integration outcomes through Foreign Workers and Immigrants such as Foreign Credential Recognition, the Immigration Portal, and the Foreign Worker Program.

Workplace Skills also develops and disseminates knowledge and information, which is vital to inform a well-functioning labour market through Skills and Labour Market Information, including National Occupational Classification, Essential Skills, and Labour Market Information.

Funding is administered through voted contributions. The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

## **Strategic Outcome**

*Safe, healthy, fair, stable, cooperative, productive workplaces and effective international labour standards.*

## **Program Activity Descriptions**

### *Labour*

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.

The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

## **Strategic Outcome**

*Enhanced income security, access to opportunities, social inclusion and well being for individuals, families and communities.*

## **Program Activity Descriptions**

### *Social Investment*

Provides Canadians with pensions and benefits for retirement, death, and disability through the *Old Age Security Act* and the Canada Pension Plan. It also includes Social Investment programs, policies, and grants and contributions designed to ensure



# Human Resources and Skills Development Department

that children, families, seniors, communities, and people with disabilities are provided with knowledge, information, and opportunities to move forward with their own solutions to social and economic challenges.

The operating expenditures are funded from the Departmental Reference Levels and the Canada Pension Plan Account.

## *Children and Families*

Provides support to families to ensure all children have the best possible start in life; that parents have choice in childcare, to ensure the needs of those who provide care to loved ones are taken into account and that families' economic security is sustained.

This activity also undertakes specific initiatives supported by multilateral agreements between the Federal Government and Provinces and Territories through programs such as the Canada's Universal Child Care Plan, the National Child Benefit, and Multilateral Framework on Early Learning and Child Care.

The operating expenditures are funded from the Departmental Reference Levels.

## *Housing and Homelessness*

Provides programs and services that assist communities in helping homeless individuals and families as well as those at risk of homelessness move towards self-sufficiency, thereby contributing to society and the economy. This is accomplished through partnerships with all levels of government, the voluntary and private sectors, foundations, faith-based communities and unions.

The activity accomplishes its objectives through a class contribution and class grant. The class contribution includes: the Supporting Communities Partnership Initiative, Urban Aboriginal Homelessness, the Regional Homelessness Fund and the National Research Program, that addresses the gaps and priorities in knowledge around issues of homelessness in Canada and for which there is also a class grant.

The Surplus Federal Real Property for Homelessness Initiative, whose funds are administered through Public Works and Government Services Canada, provides surplus federal properties to communities across Canada to address their local homelessness-related needs.

The operating expenditures are funded from the Departmental Reference Levels.

## **Strategic Outcome**

*Achieve better outcomes for Canadians through service excellence (Service Canada).*

## **Program Activity Descriptions**

### *Integrity*

Enhances and strengthens the integrity of programs to ensure that the right person or organization receives the right service or benefit at the right time, and for the intended purpose. It implements the Social Insurance Number and the Social Insurance Registry as the foundation for a safe and secure common identifier, develops integrity risk management strategies that will address operational risk and lead to the reduction of payment errors, and processes grants and contributions, individual benefits and mail service requests.

The operating expenditures are funded from the Departmental Reference Levels, the Employment Insurance Account and the Canada Pension Plan Account.

## Human Resources and Skills Development Department

### *Collaborative, Networked Government Service*

Implements a government-wide, collaborative, networked business approach to delivering citizen-centred service to Canadians by working with other federal departments and agencies, other levels of government, and community partners, sharing information, adopting interoperable systems and infrastructures, providing secure management of citizen's personal information and respect of their privacy, and increasing the accuracy of the Social Insurance Registry through more timely and complete updates with vital statistics organizations.

The operating expenditures are funded from the Departmental Reference Levels and the Employment Insurance Account.

### *Seamless, Citizen-Centred Service*

Develops service strategies, policies and research and delivers one-stop, easy-to-access, personalized services across integrated delivery channels – phone, Internet, and in-person - while ensuring needs, expectations, and priorities of citizens and communities are at the centre of the design and delivery of services and that the information gathered through service delivery about citizen and community needs informs the policy, program and service delivery development process.

The operating expenditures are funded from the Departmental Reference Levels, the Employment Insurance Account and the Canada Pension Plan Account.

# Human Resources and Skills Development Department

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates							2006–2007
	Operating	Grants	Budgetary		Total	Non-budgetary Loans, investments and advances	Total	Main Estimates
Contributions and other transfer payments			Less: Revenues credited to the vote					
Policy, Research and Communication	196,631	.....	.....	137,714	58,917	.....	<b>58,917</b>	.....
Labour Market	38,669	495	538,861	31,870	546,155	.....	<b>546,155</b>	.....
Learning	162,311	723,098	358,841	22,154	1,222,096	855,695	<b>2,077,791</b>	2,192,801
Workplace Skills	51,289	91,000	66,713	34,650	174,352	.....	<b>174,352</b>	128,087
Labour	235,429	1,958	1,900	80,000	159,287	.....	<b>159,287</b>	139,297
Social Investment	138,289	32,092,775	261,166	51,901	32,440,329	.....	<b>32,440,329</b>	.....
Children and Families	21,217	2,460,000	.....	.....	2,481,217	.....	<b>2,481,217</b>	.....
Housing and Homelessness	35,211	900	108,400	.....	144,511	.....	<b>144,511</b>	188,256
Integrity	1,028,776	.....	.....	841,666	187,110	.....	<b>187,110</b>	.....
Collaborative, Networked Government Service	228,213	.....	.....	218,101	10,112	.....	<b>10,112</b>	.....
Seamless, Citizen-Centred Service	2,475,015	.....	.....	293,804	2,181,211	.....	<b>2,181,211</b>	.....
Employment Programs	.....	.....	.....	.....	.....	.....	.....	646,916
Employment Insurance	.....	.....	.....	.....	.....	.....	.....	100,212
Service Delivery	.....	.....	.....	.....	.....	.....	.....	38,975
Policy and Program Support	.....	.....	.....	.....	.....	.....	.....	22,033
Social Investment: Ensuring core social programs are secure and adaptable to changing needs	.....	.....	.....	.....	.....	.....	.....	30,979,305
Social Development policy and innovation: Meeting the expectations of Canadians by developing innovative solutions, founded on Canadians values	.....	.....	.....	.....	.....	.....	.....	669,901
Service Delivery: Providing access to high quality government information, service and benefits	.....	.....	.....	.....	.....	.....	.....	252,910
	<b>4,611,050</b>	<b>35,370,226</b>	<b>1,335,881</b>	<b>1,711,860</b>	<b>39,605,297</b>	<b>855,695</b>	<b>40,460,992</b>	35,358,693

### Notes:

The transfer payments exclude a total of \$2,143,100,000 in relation to the Employment Benefits and Support Measures established under the authority of Part II of the *Employment Insurance Act* (S.C. 1996) and similar programs that are subject of agreements with provinces, territories or organizations entered into pursuant to section 63 of the *Employment Insurance Act*.

Revenues credited to the vote include amounts recovered from the Employment Insurance Account (\$1,383,247,000) and the Canada Pension Plan Account (\$249,245,000). The residual is related to Workers' Compensation.

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Labour Market</i>		
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	<b>50,000</b>	50,000
Named grants for the Organization for Economic Co-operation and Development	<b>300,000</b>	300,000
(S) Civil Service Insurance actuarial liability adjustment	<b>145,000</b>	145,000
<i>Learning</i>		
Grants to voluntary sector organizations for adult literacy	<b>17,465,000</b>	23,900,000
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	<b>4,500,000</b>	4,500,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	<b>136,133,000</b>	119,888,000
(S) Canada Learning Bond payments to Registered Education Savings Plans (RESPs) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	<b>25,000,000</b>	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 for their children	<b>540,000,000</b>	575,000,000
<i>Workplace Skills</i>		
Apprenticeship Incentive Grant	<b>91,000,000</b>	.....
<i>Labour</i>		
Grants to international and domestic organizations for technical assistance and international cooperation on labour issues	<b>900,000</b>	900,000
Grants to international labour institutions for addressing the labour dimension of globalization	<b>1,000,000</b>	1,000,000
Canadian Joint Fire Prevention Publicity Committee	<b>7,000</b>	7,000
To support activities which contribute to Occupational Safety and Health Program objectives	<b>15,000</b>	15,000
To support standards-writing associations	<b>12,000</b>	12,000
Fire Prevention Canada	<b>19,000</b>	19,000

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
(S) Payments of compensation respecting government employees and merchant seamen	<b>5,000</b>	5,000
<i>Social Investment</i>		
New Horizons for Seniors Program	<b>19,500,000</b>	15,600,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	<b>14,275,000</b>	14,276,000
(S) Old Age Security Payments	<b>24,093,000,000</b>	23,255,000,000
(S) Guaranteed Income Supplement Payments	<b>7,413,000,000</b>	6,820,000,000
(S) Allowance Payments	<b>553,000,000</b>	500,000,000
<i>Children and Families</i>		
(S) Universal Child Care Benefit	<b>2,460,000,000</b>	.....
<i>Housing and 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	<b>900,000</b>	900,000
<b>Total grants</b>	<b>35,370,226,000</b>	31,376,517,000
<b>Contributions</b>		
<i>Labour Market</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	<b>481,911,000</b>	527,811,000
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	<b>12,000,000</b>	12,000,000
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	<b>44,950,000</b>	.....

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<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	<b>3,400,000</b>	3,400,000
Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for adult learning, literacy and essential skills	<b>25,409,000</b>	13,278,000
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	<b>268,960,000</b>	223,719,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	<b>48,000</b>	75,000
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	<b>8,157,000</b>	9,525,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	<b>52,867,000</b>	46,402,000
<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	<b>66,713,000</b>	88,401,000
<i>Labour</i>		
Labour-Management Partnerships Program	<b>1,600,000</b>	1,600,000
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	<b>300,000</b>	300,000

# Human Resources and Skills Development Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>Social Investment</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	39,166,000	41,766,000
<i>Housing and 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	108,400,000	137,400,000
<b>Total contributions</b>	<b>1,113,881,000</b>	1,105,677,000
<b>Other Transfer Payments</b>		
<i>Social Investment</i>		
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	222,000,000	222,000,000
<b>Total other transfer payments</b>	<b>222,000,000</b>	222,000,000
<b>Items not required</b>		
Grant to The Canadian Policy Research Networks Inc.	.....	3,000,000
Payments to provinces and territories for the purpose of Early Learning and Child Care	.....	650,000,000
(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
Contributions to 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
<b>Total items not required</b>	<b>.....</b>	<b>662,607,000</b>
<b>Total</b>	<b>36,706,107,000</b>	<b>33,366,801,000</b>

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Administration and interpretation of Part 1 (Industrial Relations) and certain provisions of Part II (Occupational Health and Safety) of the <i>Canada Labour Code</i>	12,437	<b>12,437</b>	12,396
	<b>12,437</b>	<b>12,437</b>	12,396



# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## **Strategic Outcome**

*Increased availability of safe, affordable housing for Canadians in need, including Aboriginal 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. This program activity also includes funding provided to provinces/territories under Social Housing 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.

### *On-Reserve Housing Programs*

Financial assistance is provided to First Nations under long term agreements, which helps to provide suitable, adequate and affordable rental housing in reserve communities. In addition, assistance is provided to bring housing occupied by low-income households up to basic health, safety and mobility standards. This program activity also includes funding to facilitate the acquisition of knowledge, skills, training and resources that will allow Aboriginal people to work towards self-sufficiency in housing and take on more responsibility for the functioning of housing within their community. The funding for these programs is primarily in the form of a subsidy, for up to 25 years, to assist projects with their financing and operation.

### *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. The funding for these programs is primarily in the form of a forgivable loan. The total forgivable loan depends on the cost of the repairs and area of the country.

### *Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people*

CMHC conducts research and disseminates information on issues regarding specific populations with distinct housing needs, including Aboriginal people, homeless people, low-income people, newcomers (immigrants and refugees), people with disabilities and seniors.

### *Affordable Housing Initiative*

The Affordable Housing Initiative is aimed at increasing the supply of affordable housing for low to moderate income households. Affordable housing may include interventions such as construction, renovation, rehabilitation, conversion, home ownership, new rent supplements and supportive housing programs. The provinces and territories deliver and administer the programs financed by this initiative. The funding for this program is in the form of a contribution and is provided for provincially/territorially-designed programs.

# Human Resources and Skills Development Canada Mortgage and Housing Corporation

## **Strategic Outcome**

*Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.*

## **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.

### *Research and information dissemination to promote desirable housing market outcomes and improve building performance*

CMHC investigates ways to ensure the supply of affordable housing finance, make housing finance more inclusive, encourage the supply of affordable housing and move the housing system forward. CMHC also conducts technical research to address moisture and the indoor environment, the durability performance of residential buildings and disasters.

## **Strategic Outcome**

*The Canadian housing system remains one of the best in the world.*

## **Program Activity Descriptions**

### *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 sustainable housing and communities, as well as lead the development and implementation of federal housing policy*

CMHC conducts research on energy and environmental solutions for residential buildings, residential water quality and use, unique technical problems of remote and northern housing, sustainable community planning and design, and housing and population health. As mandated, CMHC develops and implements federal housing policy in support of Government of Canada priorities and objectives.

### *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)	2007–2008 Main Estimates			2006–2007
	Budgetary	Non-budgetary	Total	Main
	Operating	Loans, investments and advances		Estimates
Assisted Housing Programs	1,626,234	(257,965)	<b>1,368,269</b>	1,759,226
On-Reserve Housing Programs	148,899	(466)	<b>148,433</b>	.....
Housing Repair and Improvement Programs	50,701	.....	<b>50,701</b>	242,130
Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people	7,048	.....	<b>7,048</b>	5,871
Affordable Housing Initiative	92,882	.....	<b>92,882</b>	.....
Canadian Housing Market Research and Analysis	17,721	.....	<b>17,721</b>	13,997
Research and information dissemination to promote desirable housing market outcomes and improve building performance	17,164	.....	<b>17,164</b>	17,419
International Activities	12,882	.....	<b>12,882</b>	10,388
Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy	11,494	.....	<b>11,494</b>	10,625
Emergency planning	357	.....	<b>357</b>	342
Aboriginal Capacity Programs	.....	.....	<b>.....</b>	7,578
	<b>1,985,382</b>	<b>(258,431)</b>	<b>1,726,951</b>	2,067,576

Note: The following program activities have been renamed since the 2006-2007 Main Estimates:

“Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people” was formerly known as “Research and information dissemination to promote housing affordability and choice”;

“Research and information dissemination to promote desirable housing market outcomes and improve building performance” was formerly known as “Research and Information Dissemination to improve housing and living conditions”;

“Research and information dissemination to promote sustainable housing and communities, as well as lead the development and implementation of federal housing policy” was formerly known as “Research and Information Dissemination to promote housing market competitiveness and housing sector well being”.

# 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)	2007–2008 Main Estimates		2006–2007
	Budgetary Operating	Total	Main Estimates
Processing of Cases	1,940	<b>1,940</b>	1,929
	<b>1,940</b>	<b>1,940</b>	1,929

# 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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Occupational health and safety information development, delivery services and tripartite collaboration	8,928	4,300	<b>4,628</b>	4,484
	<b>8,928</b>	<b>4,300</b>	<b>4,628</b>	4,484

## **15 Indian Affairs and Northern Development**

Department 15-4

Canadian Polar Commission 15-12

First Nations Statistical Institute 15-13

Indian Specific Claims Commission 15-14

Office of Indian Residential Schools Resolution of Canada  
15-15

# Indian Affairs and Northern Development

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Indian Affairs and Northern Development</b>				
<b>Department</b>				
1	Operating expenditures	647,484	609,420	38,064
5	Capital expenditures	22,135	28,708	(6,573)
10	Grants and contributions	5,308,773	5,252,781	55,992
15	Payments to Canada Post Corporation	27,600	27,600	.....
20	Office of the Federal Interlocutor for Métis and non-Status Indians – Operating expenditures	9,336	7,182	2,154
25	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions	23,599	31,029	(7,430)
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	75	73	2
(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	110,040	137,636	(27,596)
(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>	17,987	35,974	(17,987)
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,472	1,472	.....
(S)	Contributions to employee benefit plans	60,252	54,411	5,841
	Total budgetary	6,232,168	6,189,701	42,467
L30	Loans to native claimants	39,103	31,103	8,000
L35	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	35,400	49,740	(14,340)
	Total non-budgetary	74,503	80,843	(6,340)
	<b>Total Department</b>	<b>6,306,671</b>	<b>6,270,544</b>	<b>36,127</b>
<b>Canadian Polar Commission</b>				
40	Program expenditures	913	905	8
(S)	Contributions to employee benefit plans	71	71	.....
	<b>Total Agency</b>	<b>984</b>	<b>976</b>	<b>8</b>

# Indian Affairs and Northern Development

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>First Nations Statistical Institute</b>				
45	Payments to the First Nations Statistical Institute for operating expenditures	<b>4,888</b>	.....	4,888
<b>Total Agency</b>		<b>4,888</b>	.....	4,888
<b>Indian Specific Claims Commission</b>				
50	Program expenditures	<b>6,136</b>	5,043	1,093
(S)	Contributions to employee benefit plans	<b>597</b>	529	68
<b>Total Agency</b>		<b>6,733</b>	5,572	1,161
<b>Office of Indian Residential Schools Resolution of Canada</b>				
55	Operating expenditures	<b>452,923</b>	196,205	256,718
60	Grants and contributions	<b>134,000</b>	6,000	128,000
(S)	Contributions to employee benefit plans	<b>9,770</b>	6,406	3,364
<b>Total Agency</b>		<b>596,693</b>	208,611	388,082



# 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.

### *Claims Settlements*

Payments for the settlement of special, specific and comprehensive claims.

### *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.

### *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

# Indian Affairs and Northern Development Department

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.

## **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.

### *Economic Development*

Economic development programs facilitate economic development opportunities and the development/implementation of economic development strategies.

# Indian Affairs and Northern Development Department

## *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 – Promoting collaborative engagement of government and stakeholders, resulting in demonstrative improvement in socio-economic conditions of Métis, non-status Indians, and urban Aboriginal 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.

## **Program by Activities**

(thousands of dollars)	2007–2008 Main Estimates							2006–2007 Main Estimates
	Budgetary					Non-budgetary	Total	
	Operating	Capital	Grants	Contributions and other transfer payments	Total	Loans, investments and advances		
Governance and Institutions of Government	41,079	.....	366,335	229,542	636,956	.....	<b>636,956</b>	613,631
Co-operative Relationships	79,672	11,702	5,608	69,099	166,081	74,503	<b>240,584</b>	239,938
Claims Settlements	29,924	.....	470,874	.....	500,798	.....	<b>500,798</b>	.....
Northern Governance	10,079	.....	.....	179	10,258	.....	<b>10,258</b>	11,314
Managing Individual Affairs	12,790	3,793	1,400	6,729	24,712	.....	<b>24,712</b>	15,783
Education	104,872	.....	34,153	1,528,172	1,667,197	.....	<b>1,667,197</b>	1,608,444
Social Development	80,073	.....	10,000	1,310,408	1,400,481	.....	<b>1,400,481</b>	1,341,926
Healthy Northern Communities	35,018	.....	45,490	7,909	88,417	.....	<b>88,417</b>	86,654
Clarity of Title to Land and Resources	4,585	1,640	3,500	.....	9,725	.....	<b>9,725</b>	11,225
Responsible Federal Stewardship	21,545	.....	.....	27,451	48,996	.....	<b>48,996</b>	48,668
First Nations Governance over Land, Resources and the Environment	18,017	.....	.....	17,996	36,013	.....	<b>36,013</b>	46,008
Northern Land and Resources	169,954	.....	1,086	17,266	188,306	.....	<b>188,306</b>	174,143
Economic and Employment Opportunities for Aboriginal People	1,105	.....	.....	.....	1,105	.....	<b>1,105</b>	1,111
Economic Development	15,669	.....	.....	109,587	125,256	.....	<b>125,256</b>	693,217
Community Infrastructure	107,317	5,000	84,454	1,068,505	1,265,276	.....	<b>1,265,276</b>	1,305,568
Northern Economy	4,389	.....	.....	22,457	26,846	.....	<b>26,846</b>	32,100
Co-operative Relations	12,146	.....	.....	23,599	35,745	.....	<b>35,745</b>	40,814
	<b>748,234</b>	<b>22,135</b>	<b>1,022,900</b>	<b>4,438,899</b>	<b>6,232,168</b>	<b>74,503</b>	<b>6,306,671</b>	6,270,544

Note: Funding for Claims Settlements was previously included under the Economic Development program activity.

# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Governance and Institutions of Government</i>		
Grant for Band Support Funding	<b>227,843,000</b>	222,934,000
Payments to Yukon First Nations pursuant to individual self-government agreements	<b>45,096,000</b>	43,957,000
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation	<b>74,415,000</b>	70,662,000
Grant to the Westbank First Nation to support the implementation of the Westbank First Nation Self-Government Agreement	<b>4,124,000</b>	4,004,000
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Self-Government Act</i>	<b>4,245,000</b>	3,799,000
Grant to the Miawpukek Indian Band to support designated programs	<b>9,075,000</b>	8,897,000
Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	<b>387,000</b>	370,000
Grant to the First Nations Finance Authority pursuant to the <i>First Nations Fiscal and Statistical Management Act</i>	<b>850,000</b>	.....
Grants to British Columbia Indian bands in lieu of a per capita annuity	<b>300,000</b>	300,000
<i>Co-operative Relationships</i>		
Grants to representative status Indian organizations to support their administration	<b>5,608,000</b>	5,572,000
<i>Claims Settlements</i>		
Grants to support the beneficiaries/organizations for the settlement of specific and special claims	<b>307,144,000</b>	311,310,000
(S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	<b>110,040,000</b>	137,636,000
(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>	<b>17,987,000</b>	35,974,000
Grant to the Deh Cho First Nations under the Out-of-Court Settlement Agreement	<b>5,000,000</b>	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	<b>28,961,000</b>	14,543,000

# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	<b>1,742,000</b>	2,795,000
<i>Managing Individual Affairs</i>		
(S) Indian Annuities Treaty payments	<b>1,400,000</b>	1,400,000
<i>Education</i>		
Grants to Indians and Inuit to provide elementary and secondary educational support services	<b>150,000</b>	200,000
Grants to Inuit to support their cultural advancement	<b>45,000</b>	45,000
Grant for Mi'kmaq Education in Nova Scotia	<b>32,858,000</b>	31,537,000
Grants to Indians and Inuit to support their post-secondary educational advancement	<b>1,100,000</b>	2,319,000
<i>Social Development</i>		
Grants to provide income support to indigent on-reserve residents	<b>10,000,000</b>	10,000,000
<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	<b>45,490,000</b>	44,598,000
<i>Clarity of Title to Land and Resources</i>		
Grants to support the beneficiaries/organizations for the settlement of specific and special claims	<b>3,500,000</b>	3,000,000
<i>Northern Land and Resources</i>		
Grant for the advancement of scientific knowledge of the North	<b>1,085,500</b>	1,080,500
<i>Community Infrastructure</i>		
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	<b>136,000</b>	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	<b>84,318,000</b>	80,018,000
<b>Total grants</b>	<b>1,022,899,500</b>	1,047,086,500
<b>Contributions</b>		
<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	<b>125,090,000</b>	114,501,000
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	<b>57,855,000</b>	58,575,000
Contributions for the purpose of consultation and policy development	<b>18,674,000</b>	18,710,000
Contributions to Indian bands for land and estates management	<b>1,734,000</b>	1,689,000

\* See note on page 15-10.

# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions to support the building of strong governance, administrative and accountability systems	<b>15,300,000</b>	15,300,000
Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	<b>250,000</b>	2,250,000
Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	<b>600,000</b>	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	<b>458,000</b>	458,000
Contribution to First Nations Institutions for the purpose of enhancing good governance	<b>9,581,000</b>	.....
<i>Co-operative Relationships</i>		
Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	<b>45,099,000</b>	45,709,000
Contributions to support the building of strong governance, administrative and accountability systems	<b>9,000,000</b>	9,000,000
Contributions to provincially and/or regionally based Treaty Commissions	<b>750,000</b>	1,050,000
Contributions for the purpose of consultation and policy development	<b>6,150,000</b>	7,200,000
Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	<b>6,200,000</b>	3,900,000
Contributions for promoting the political, social and scientific development of Canada's three territories	<b>150,000</b>	150,000
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	<b>1,000,000</b>	1,000,000
Contributions for the legal and associated costs of Indian-related cases having the potential to become judicial precedents	<b>750,000</b>	1,000,000
<i>Northern Governance</i>		
Contributions for promoting the political, social and scientific development of Canada's three territories	<b>179,100</b>	179,100
<i>Managing Individual Affairs</i>		
Contributions to Indian bands for land and estates management	<b>210,000</b>	200,000
Contributions to Indian bands for registration administration	<b>6,519,000</b>	5,806,000

# Indian Affairs and Northern Development Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>Education</i>		
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	<b>1,424,255,000</b>	1,380,003,000
Contributions to the National Aboriginal Achievement Foundation	<b>817,000</b>	817,000
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	<b>103,100,000</b>	99,267,000
<i>Social Development</i>		
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	<b>1,310,408,000</b>	1,261,080,000
<i>Healthy Northern Communities</i>		
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	<b>7,829,000</b>	8,483,000
Contribution for Inuit counselling in the South	<b>80,000</b>	80,000
<i>Responsible Federal Stewardship</i>		
Contributions to First Nations for the management of contaminated sites	<b>10,950,000</b>	11,832,000
Contributions to Indian bands for land and estates management	<b>6,805,000</b>	3,300,000
Contributions for emergency management assistance for activities on reserves	<b>9,696,000</b>	9,696,000
<i>First Nations Governance over Land, Resources and the Environment</i>		
Contributions to implement the <i>First Nations Land Management Act</i>	<b>13,600,000</b>	18,602,000
Contributions to Indian bands for land and estates management	<b>4,396,000</b>	7,132,000
<i>Northern Land and Resources</i>		
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	<b>16,587,100</b>	14,456,100
Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	<b>679,000</b>	.....
<i>Economic Development</i>		
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	<b>109,587,000</b>	131,447,000
<i>Community Infrastructure</i>		
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	<b>1,068,505,000</b>	1,116,168,000
<i>Northern Economy</i>		
Contributions for promoting regional development in Canada's three territories	<b>22,457,200</b>	23,157,200

\* 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 Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>Co-operative Relations</i>		
Federal Interlocutor's Contribution Program	<b>13,504,000</b>	16,004,000
Urban Aboriginal Strategy	<b>10,095,000</b>	15,025,000
<b>Total contributions</b>	<b>4,438,899,400</b>	4,403,826,400
<b>Items not required</b>		
Grant to the Chippewas of Kettle and Stony Point Band, pursuant to the Seniors Compensation Advance Payment Agreement	.....	525,000
Contributions to Indian bands for land and estates management	.....	505,000
Contributions for the purpose of consultation and policy development	.....	5,377,000
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	.....	1,500,000
<b>Total items not required</b>	.....	7,907,000
<b>Total</b>	<b>5,461,798,900</b>	5,458,819,900



# 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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Research Facilitation and Communication	974	10	<b>984</b>	976
	<b>974</b>	<b>10</b>	<b>984</b>	976

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Research Facilitation and Communication</i>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	<b>10,000</b>	10,000
<b>Total</b>	<b>10,000</b>	10,000

# Indian Affairs and Northern Development First Nations Statistical Institute

## Strategic Outcome

*First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.*

## Program Activity Descriptions

### *Data Gathering and Analysis*

Provide statistics and analysis on the socio-economic conditions of Indians, First Nations, Aboriginal groups, and others residing on reserve or Aboriginal lands.

### *Sound Quality and Practices*

Promote the quality, coherence and compatibility of First Nations statistics with accepted standards through collaboration with First Nations and other organisations, and build statistical capacity within First Nation governments.

### *Outreach*

Work with, and provide advice to, federal departments and agencies and provincial departments and agencies on First Nation statistics.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u> Operating	<b>Total</b>	Main Estimates
Data Gathering and Analysis	4,888	<b>4,888</b>	.....
Sound Quality and Practices	.....	.....	.....
Outreach	.....	.....	.....
	<b>4,888</b>	<b>4,888</b>	.....

Note: The total resources have all been reflected against the Data Gathering and Analysis Program Activity in advance of completion of the Corporate Plan by the First Nations Statistical Institute. The Corporate Plan will provide further details regarding the breakout by Program Activity.

# Indian Affairs and Northern Development Indian Specific Claims Commission

## Strategic Outcome

*Fair resolution of Indian specific claims.*

## Program Activity Descriptions

*Conduct inquiries and provide mediation services*

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 proposed 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Conduct inquiries and provide mediation services	6,733	<b>6,733</b>	5,572
	<b>6,733</b>	<b>6,733</b>	5,572

# Indian Affairs and Northern Development 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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary				
	Operating	Grants	Contributions and other transfer payments		
Claims Resolution	462,693	125,000	9,000	<b>596,693</b>	208,611
	<b>462,693</b>	<b>125,000</b>	<b>9,000</b>	<b>596,693</b>	208,611

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Claims Resolution</i>		
Grant for the Aboriginal Healing Foundation to deliver the Healing Strategy	<b>125,000,000</b>	.....
<b>Total grants</b>	<b>125,000,000</b>	.....
<b>Contributions</b>		
<i>Claims Resolution</i>		
Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process	<b>1,000,000</b>	.....
Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	<b>2,000,000</b>	.....

Indian Affairs and Northern Development  
Office of Indian Residential Schools Resolution of Canada

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions for eligible Aboriginal or other recipients for the purpose of providing advocacy and public education on a diverse range of issues related to the Indian Residential Schools Settlement Agreement	<b>6,000,000</b>	.....
<b>Total contributions</b>	<b>9,000,000</b>	.....
<b>Items not required</b>		
Contributions for the purpose of group dispute resolution, consultation and policy development, and commemoration	.....	6,000,000
<b>Total items not required</b>	.....	6,000,000
<b>Total</b>	<b>134,000,000</b>	6,000,000

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Statistics Canada 16-24

# Industry

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Industry</b>				
<b>Department</b>				
1	Operating expenditures	345,276	420,949	(75,673)
5	Capital expenditures	8,981	12,901	(3,920)
10	Grants and contributions	488,271	607,064	(118,793)
(S)	Minister of Industry – Salary and motor car allowance	75	73	2
(S)	Canadian Intellectual Property Office Revolving Fund	1,049	(7,719)	8,768
(S)	Liabilities under the <i>Small Business Loans Act</i>	1,800	4,000	(2,200)
(S)	Liabilities under the <i>Canada Small Business Financing Act</i>	92,000	89,500	2,500
(S)	Contributions to employee benefit plans	57,888	60,814	(2,926)
Items not required				
–	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	.....	10,000	(10,000)
Total budgetary		995,340	1,197,582	(202,242)
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	.....
<b>Total Department</b>		<b>996,140</b>	<b>1,198,382</b>	<b>(202,242)</b>
<b>Canadian Space Agency</b>				
25	Operating expenditures	185,464	194,391	(8,927)
30	Capital expenditures	118,985	114,724	4,261
35	Grants and contributions	52,590	54,326	(1,736)
(S)	Contributions to employee benefit plans	11,143	10,652	491
<b>Total Agency</b>		<b>368,182</b>	<b>374,093</b>	<b>(5,911)</b>
<b>Canadian Tourism Commission</b>				
40	Program expenditures	76,577	76,526	51
<b>Total Agency</b>		<b>76,577</b>	<b>76,526</b>	<b>51</b>
<b>Competition Tribunal</b>				
45	Program expenditures	1,536	1,524	12
(S)	Contributions to employee benefit plans	160	162	(2)
<b>Total Agency</b>		<b>1,696</b>	<b>1,686</b>	<b>10</b>

# Industry

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Copyright Board</b>				
50	Program expenditures	2,295	2,274	21
(S)	Contributions to employee benefit plans	302	306	(4)
<b>Total Agency</b>		<b>2,597</b>	<b>2,580</b>	<b>17</b>
<b>National Research Council of Canada</b>				
55	Operating expenditures	365,681	393,464	(27,783)
60	Capital expenditures	41,300	46,995	(5,695)
65	Grants and contributions	143,973	130,335	13,638
(S)	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i>	75,389	73,494	1,895
(S)	Contributions to employee benefit plans	46,196	48,133	(1,937)
<b>Total Agency</b>		<b>672,539</b>	<b>692,421</b>	<b>(19,882)</b>
<b>Natural Sciences and Engineering Research Council</b>				
70	Operating expenditures	36,537	36,002	535
75	Grants	858,915	845,165	13,750
(S)	Contributions to employee benefit plans	4,099	4,091	8
<b>Total Agency</b>		<b>899,551</b>	<b>885,258</b>	<b>14,293</b>
<b>Social Sciences and Humanities Research Council</b>				
80	Operating expenditures	19,993	19,616	377
85	Grants	596,984	559,445	37,539
(S)	Contributions to employee benefit plans	2,283	2,260	23
<b>Total Agency</b>		<b>619,260</b>	<b>581,321</b>	<b>37,939</b>
<b>Standards Council of Canada</b>				
90	Payments to the Standards Council of Canada	7,129	7,529	(400)
<b>Total Agency</b>		<b>7,129</b>	<b>7,529</b>	<b>(400)</b>
<b>Statistics Canada</b>				
95	Program expenditures	388,726	527,701	(138,975)
(S)	Contributions to employee benefit plans	65,387	73,542	(8,155)
<b>Total Agency</b>		<b>454,113</b>	<b>601,243</b>	<b>(147,130)</b>



## 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 of advanced and applied research within the Canadian Information and Communications Technologies sector for the development of innovative technologies.

#### *Communications Research Centre Canada*

Conducts research on advanced telecommunications and information technologies to ensure an independent source of advice for public policy and to support the development of new products and services for the ICT sector.

#### *Technology Partnerships Canada – Special Operating Agency*

Encouragement of commercialization 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)	2007–2008 Main Estimates						Total	2006–2007 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	8,488	21	550	.....	.....	.....	<b>9,059</b>	9,306
Operations Sector – Marketplace	123,732	1,601	.....	.....	40,253	.....	<b>85,080</b>	87,183
Spectrum, Information Technologies and Telecommunications Sector – Marketplace	38,883	3,627	6,893	.....	.....	.....	<b>49,403</b>	60,232
Office of Consumer Affairs	3,602	21	.....	1,690	.....	.....	<b>5,313</b>	5,578
Competition Bureau	47,591	1,658	.....	.....	10,500	.....	<b>38,749</b>	45,272
Canadian Intellectual Property Office – Revolving Fund – Special Operating Agency	140,162	.....	.....	.....	139,113	.....	<b>1,049</b>	(7,719)
Policy Sector – Science and Technology and Innovation	10,195	21	.....	.....	.....	.....	<b>10,216</b>	10,473
Industry Sector – Science and Technology and Innovation	9,989	21	.....	.....	.....	.....	<b>10,010</b>	19,525
Spectrum, Information Technologies and Telecommunications Sector – Science and Technology and Innovation	2,981	.....	.....	.....	.....	.....	<b>2,981</b>	2,940
Communications Research Centre Canada	49,790	413	.....	.....	8,669	.....	<b>41,534</b>	44,419
Technology Partnerships Canada – Special Operating Agency	36,378	679	.....	293,917	.....	.....	<b>330,974</b>	418,021
Policy Sector – Economic Development	11,150	21	.....	.....	.....	.....	<b>11,171</b>	11,464
Operations Sector – Economic Development	70,811	706	.....	247,038	.....	.....	<b>318,555</b>	347,680
Industry Sector – Economic Development	39,583	149	.....	27,983	.....	800	<b>68,515</b>	84,672
Spectrum, Information Technologies and Telecommunications Sector – Economic Development	9,488	43	.....	4,000	.....	.....	<b>13,531</b>	59,336
	<b>602,823</b>	<b>8,981</b>	<b>7,443</b>	<b>574,628</b>	<b>198,535</b>	<b>800</b>	<b>996,140</b>	1,198,382

Industry  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Policy Sector – Marketplace</i>		
Grant to the Internal Trade Secretariat Corporation	<b>550,000</b>	550,000
<i>Spectrum, Information Technologies and Telecommunications Sector – Marketplace</i>		
Grant to the Radio Advisory Board of Canada	<b>85,000</b>	60,000
Grant to the International Telecommunications Union, Geneva, Switzerland	<b>6,808,000</b>	6,808,000
<b>Total grants</b>	<b>7,443,000</b>	7,418,000
<b>Contributions</b>		
<i>Office of Consumer Affairs</i>		
Contributions to various organizations working in the consumer interest	<b>1,690,000</b>	1,690,000
<i>Technology Partnerships Canada – Special Operating Agency</i>		
Contributions under the Early Adopters Program	<b>5,201,000</b>	14,825,000
Contributions under the Program for Strategic Industrial Projects	<b>45,990,000</b>	58,460,000
Contributions under the Technology Partnerships Canada Program	<b>242,726,000</b>	300,176,000
<i>Operations Sector – Economic Development</i>		
(S) Liabilities under the <i>Small Business Loans Act</i>	<b>1,800,000</b>	4,000,000
Contributions under the Community Futures Program	<b>20,860,000</b>	20,460,000
Contributions under the Northern Ontario Development Program	<b>36,440,000</b>	34,750,000
Contributions under the Aboriginal Business Canada Program	<b>37,250,000</b>	37,250,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	<b>92,000,000</b>	89,500,000
Contributions under the Infrastructure Canada Program	<b>55,788,000</b>	57,923,000
Contributions under the Student Connection Program	<b>2,900,000</b>	2,900,000
<i>Industry Sector – Economic Development</i>		
Contributions under the Language Industries Initiative	<b>1,000,000</b>	1,000,000
Contributions under the Canadian Apparel and Textile Industries Program	<b>5,473,000</b>	14,272,000
Contributions under the Structured Financing Facility	<b>21,510,000</b>	17,100,000
<i>Spectrum, Information Technologies and Telecommunications Sector – Economic Development</i>		
Contributions for the Economic Development of the Official Language Minority Communities	<b>4,000,000</b>	3,890,000
<b>Total contributions</b>	<b>574,628,000</b>	658,196,000

Industry  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Items not required</b>		
Contributions under the Broadband for Rural and Northern Development Pilot Program	.....	21,350,000
(S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	.....	10,000,000
Contributions under the Social Economy Program for Ontario	.....	13,600,000
<b>Total items not required</b>	.....	44,950,000
<b>Total</b>	<b>582,071,000</b>	710,564,000

# 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; expand our knowledge on the constituent elements and origins of life; and strengthen a human presence in space. 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)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Space Awareness and Learning	5,998	46	974	196	<b>7,214</b>	6,504
Space Based Earth Observation (EO)	49,077	66,956	470	10,144	<b>126,647</b>	136,820
Space Science and Exploration (SE)	93,238	49,827	1,165	9,470	<b>153,700</b>	146,525
Satellite Communications (SC)	6,387	178	.....	21,337	<b>27,902</b>	35,512
Generic Space Activities in support of Earth Observation (EO), Space Science and Exploration (SE) and Satellite Communications (SC)	41,907	1,978	270	8,564	<b>52,719</b>	48,732
	<b>196,607</b>	<b>118,985</b>	<b>2,879</b>	<b>49,711</b>	<b>368,182</b>	374,093

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Space Awareness and Learning</i>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	<b>974,000</b>	520,000
<i>Space Based Earth Observation (EO)</i>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	<b>470,000</b>	150,000
<i>Space Science and Exploration (SE)</i>		
Class Grant Program to Support Awareness, Research and Training in Space Science and Technology	<b>1,165,000</b>	624,000
<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	<b>270,000</b>	100,000
<b>Total grants</b>	<b>2,879,000</b>	1,394,000

Industry  
Canadian Space Agency

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Space Awareness and Learning</i>		
Class Contribution Program to Support Awareness, Research and Training in Space Science and Technology	<b>196,000</b>	196,000
<i>Space Based Earth Observation (EO)</i>		
Contributions to the Canada/European Space Agency Cooperation Agreement	<b>10,144,000</b>	12,413,000
<i>Space Science and Exploration (SE)</i>		
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	<b>1,168,000</b>	1,781,000
Contributions to the Canada/European Space Agency Cooperation Agreement	<b>8,302,000</b>	5,280,000
<i>Satellite Communications (SC)</i>		
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	<b>8,500,000</b>	18,000,000
Contributions to the Canada/European Space Agency Cooperation Agreement	<b>12,837,000</b>	8,300,000
<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	<b>8,564,000</b>	6,962,000
<b>Total contributions</b>	<b>49,711,000</b>	52,932,000
<b>Total</b>	<b>52,590,000</b>	54,326,000



# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Information	6,370	<b>6,370</b>	6,335
Marketing and Sales	67,352	<b>67,352</b>	67,311
Product Development	2,855	<b>2,855</b>	2,880
	<b>76,577</b>	<b>76,577</b>	76,526

# 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 of the *Competition Act* (Deceptive Marketing Practices) and Part VIII of *Competition Act* (Reviewable matters).

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Process Cases	1,696	<b>1,696</b>	1,686
	<b>1,696</b>	<b>1,696</b>	1,686

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u> Operating	<b>Total</b>	Main Estimates
Render decisions and issue licences	2,597	<b>2,597</b>	2,580
	<b>2,597</b>	<b>2,597</b>	2,580

# 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)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Research and Development	361,807	39,955	1,177	56,665	<b>459,604</b>	498,053
Technology and Industry Support	125,459	1,345	267	85,864	<b>212,935</b>	194,368
	<b>487,266</b>	<b>41,300</b>	<b>1,444</b>	<b>142,529</b>	<b>672,539</b>	692,421

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Research and Development</i>		
International Affiliations	<b>802,000</b>	717,000
Program to Enhance Canadian Science and Technology Capacity	<b>375,000</b>	.....
<i>Technology and Industry Support</i>		
International Affiliations	<b>267,000</b>	239,000
<b>Total grants</b>	<b>1,444,000</b>	956,000

Industry  
National Research Council of Canada

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Research and Development</i>		
University of Alberta, University of British Columbia, Simon Fraser University and University of Victoria in support of the TRIUMF Project	<b>45,377,000</b>	45,577,000
Contributions to international telescope programs	<b>11,288,000</b>	.....
<i>Technology and Industry Support</i>		
Contributions to organizations to provide technological and research assistance to Canadian industry	<b>10,250,000</b>	10,150,000
Contributions to Canadian firms to develop, adapt and exploit technology	<b>75,614,000</b>	61,064,000
<b>Total contributions</b>	<b>142,529,000</b>	116,791,000
<b>Items not required</b>		
Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation	.....	3,268,000
National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes	.....	8,300,000
Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope	.....	1,020,000
<b>Total items not required</b>	.....	12,588,000
<b>Total</b>	<b>143,973,000</b>	130,335,000

# 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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Grants		
Promote Science and Engineering	196	3,870	<b>4,066</b>	1,459
Support Students and Fellows	6,802	130,744	<b>137,546</b>	135,251
Attract and Retain Faculty	2,864	163,829	<b>166,693</b>	163,790
Fund Basic Research	16,404	386,111	<b>402,515</b>	411,866
Fund Research in Strategic Areas	3,751	52,848	<b>56,599</b>	47,898
Fund University-Industry-Government Partnerships	9,883	105,086	<b>114,969</b>	107,455
Support Commercialization	736	16,427	<b>17,163</b>	17,539
	<b>40,636</b>	<b>858,915</b>	<b>899,551</b>	885,258

**Transfer Payments**

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Promote Science and Engineering</i>		
Grants and Scholarships	<b>3,870,000</b>	1,263,000
<i>Support Students and Fellows</i>		
Grants and Scholarships	<b>99,244,000</b>	96,907,000
Canada Graduate Scholarships	<b>31,500,000</b>	31,500,000
<i>Attract and Retain Faculty</i>		
Grants and Scholarships	<b>163,829,000</b>	160,909,000
<i>Fund Basic Research</i>		
Grants and Scholarships	<b>386,111,000</b>	390,960,000
<i>Fund Research in Strategic Areas</i>		
Grants and Scholarships	<b>52,848,000</b>	44,319,000
<i>Fund University-Industry-Government Partnerships</i>		
Grants and Scholarships	<b>105,086,000</b>	97,507,000
<i>Support Commercialization</i>		
Grants and Scholarships	<b>16,427,000</b>	16,800,000
<b>Total grants</b>	<b>858,915,000</b>	840,165,000
<b>Items not required</b>		
Perimeter Institute	.....	5,000,000
<b>Total items not required</b>	.....	5,000,000
<b>Total</b>	<b>858,915,000</b>	845,165,000



# 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)	<b>2007–2008 Main Estimates</b>			2006–2007
	<b>Budgetary</b>		<b>Total</b>	Main Estimates
	Operating	Grants		
Fellowships, Scholarships and Prizes	3,202	99,143	<b>102,345</b>	101,505
Canada Research Chairs	2,578	59,205	<b>61,783</b>	61,784
Investigator-framed Research (theme area and subject defined by researcher(s))	5,471	85,137	<b>90,608</b>	89,533
Targeted Research and Training Initiatives	4,428	12,936	<b>17,364</b>	23,657
Strategic Research Development	3,987	20,703	<b>24,690</b>	24,009
Research Communication and Interaction	1,568	20,805	<b>22,373</b>	20,732
Indirect Costs of Research	1,042	299,055	<b>300,097</b>	260,101
	<b>22,276</b>	<b>596,984</b>	<b>619,260</b>	581,321

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Fellowships, Scholarships and Prizes</i>		
Grants and Scholarships	<b>36,143,000</b>	35,359,000
Canada Graduate Scholarships	<b>63,000,000</b>	63,000,000
<i>Canada Research Chairs</i>		
Grants and Scholarships	<b>59,205,000</b>	59,205,000
<i>Investigator-framed Research (theme area and subject defined by researcher(s))</i>		
Grants and Scholarships	<b>85,137,000</b>	84,124,000
<i>Targeted Research and Training Initiatives</i>		
Grants and Scholarships	<b>12,936,000</b>	19,363,000
<i>Strategic Research Development</i>		
Grants and Scholarships	<b>20,703,000</b>	20,093,000
<i>Research Communication and Interaction</i>		
Grants and Scholarships	<b>20,805,000</b>	19,246,000
<i>Indirect Costs of Research</i>		
Indirect Costs of Research	<b>299,055,000</b>	259,055,000
<b>Total</b>	<b>596,984,000</b>	559,445,000

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u> Operating	<b>Total</b>	Main Estimates
Accreditation	1,228	<b>1,228</b>	1,228
Information	1,577	<b>1,577</b>	1,577
Representation	4,324	<b>4,324</b>	4,724
	<b>7,129</b>	<b>7,129</b>	7,529

**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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Contributions and other transfer payments			
Economics Statistics	230,651	.....	28,528	<b>202,123</b>	183,968
Social Statistics	222,227	561	66,401	<b>156,387</b>	140,722
Census Statistics	130,674	.....	35,071	<b>95,603</b>	276,553
	<b>583,552</b>	<b>561</b>	<b>130,000</b>	<b>454,113</b>	601,243

### Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Social Statistics</i>		
Contribution under the Health Information System	<b>561,000</b>	561,000
<b>Total</b>	<b>561,000</b>	561,000



## **17 Justice**

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Canadian Human Rights Commission 17-7

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Canada 17-14

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# Justice

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Justice Department</b>				
1	Operating expenditures	262,024	549,019	(286,995)
5	Grants and contributions	266,383	286,850	(20,467)
(S)	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	67,190	79,810	(12,620)
<b>Total Department</b>		<b>595,672</b>	<b>915,752</b>	<b>(320,080)</b>
<b>Canadian Human Rights Commission</b>				
10	Program expenditures	18,785	18,643	142
(S)	Contributions to employee benefit plans	2,327	2,362	(35)
<b>Total Agency</b>		<b>21,112</b>	<b>21,005</b>	<b>107</b>
<b>Canadian Human Rights Tribunal</b>				
15	Program expenditures	3,938	3,984	(46)
(S)	Contributions to employee benefit plans	396	368	28
<b>Total Agency</b>		<b>4,334</b>	<b>4,352</b>	<b>(18)</b>
<b>Commissioner for Federal Judicial Affairs</b>				
20	Operating expenditures	7,368	7,629	(261)
25	Canadian Judicial Council – Operating expenditures	1,594	1,589	5
(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	390,465	349,546	40,919
(S)	Contributions to employee benefit plans	847	868	(21)
<b>Total Agency</b>		<b>400,274</b>	<b>359,632</b>	<b>40,642</b>
<b>Courts Administration Service</b>				
30	Program expenditures	51,250	55,932	(4,682)
(S)	Contributions to employee benefit plans	6,478	6,615	(137)
<b>Total Agency</b>		<b>57,728</b>	<b>62,547</b>	<b>(4,819)</b>
<b>Law Commission of Canada</b>				
Appropriations not required				
–	Program expenditures	.....	3,020	(3,020)
Items not required				
–	Contributions to employee benefit plans	.....	173	(173)
<b>Total Agency</b>		<b>.....</b>	<b>3,193</b>	<b>(3,193)</b>

# Justice

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Office of the Director of Public Prosecutions</b>				
35	Program expenditures	86,275	.....	86,275
(S)	Contributions to employee benefit plan	12,251	.....	12,251
<b>Total Agency</b>		<b>98,526</b>	.....	98,526
<b>Offices of the Information and Privacy Commissioners of Canada</b>				
40	Office of the Information Commissioner of Canada – Program expenditures	6,684	7,188	(504)
45	Office of the Privacy Commissioner of Canada – Program expenditures	16,262	14,460	1,802
(S)	Contributions to employee benefit plans	3,060	2,831	229
<b>Total Agency</b>		<b>26,006</b>	24,479	1,527
<b>Supreme Court of Canada</b>				
50	Program expenditures	24,505	20,791	3,714
(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	4,959	4,653	306
(S)	Contributions to employee benefit plans	2,342	2,380	(38)
<b>Total Agency</b>		<b>31,806</b>	27,824	3,982

Note: The *Federal Accountability Act*, which came into force on assent, December 12, 2006, established the Office of the Director of Public Prosecutions under the Minister of Justice and Attorney General of Canada.

# 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.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Developing policies and laws	41,063	.....	.....	.....	<b>41,063</b>	30,687
Developing and implementing programs	7,047	2,376	264,007	.....	<b>273,430</b>	296,613
Providing legal advisory, litigation and legislative services to government	459,179	.....	.....	178,000	<b>281,179</b>	507,709
Providing prosecution services	.....	.....	.....	.....	<b>.....</b>	80,743
	<b>507,289</b>	<b>2,376</b>	<b>264,007</b>	<b>178,000</b>	<b>595,672</b>	915,752

# Justice Department

## Transfer Payments

(dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<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
National Judicial Institute	268,345	268,345
Grants in support of the Justice Partnership and Innovation Fund	565,031	565,031
Grants in support of the Youth Justice Fund	880,000	. . . . .
Grants under the Access to Justice in both Official Languages Support Fund	50,000	50,000
Grants for the Victims of Crime Initiative	350,000	500,000
<b>Total grants</b>	<b>2,376,000</b>	1,646,000
<b>Contributions</b>		
<i>Developing and implementing programs</i>		
Drug Treatment Court Funding Program	1,703,584	2,341,894
Contributions in support of Public Security and Anti-Terrorism - Legal Aid	2,000,000	2,000,000
Contributions under the Justice Partnership and Innovation Fund	2,553,251	2,054,415
Contributions under the Access to Justice in Both Official Languages Support Fund	2,842,846	2,837,546
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	3,356,593
Contributions to support the implementation of official languages requirements under the <i>Contravention Act</i>	8,686,829	7,916,155
Contributions under the Aboriginal Justice Strategy Fund	2,900,000	7,250,000
Contributions in support of the Youth Justice Fund	2,650,000	. . . . .
Contributions in support of the Child-Centred Family Justice Fund	11,950,027	11,950,027

Justice  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions to the provinces to assist in the operation of legal aid systems	<b>79,827,507</b>	79,827,507
Contributions to the provinces and territories in support of the youth justice services	<b>134,550,000</b>	144,750,000
Integrated Market Enforcement Teams Reserve Fund	<b>3,750,000</b>	3,750,000
Contributions for the Victims of Crime Initiative	<b>2,400,000</b>	2,100,000
<b>Total contributions</b>	<b>264,007,000</b>	274,970,500
<b>Items not required</b>		
Contributions to the provinces and territories in support of the youth justice services - Intensive Rehabilitation Custody and Supervision Program	.....	6,903,500
Grants in support of the Aboriginal Justice Strategy	.....	50,000
Grants in support of the Youth Justice Renewal Fund	.....	565,000
Contributions in support of the Youth Justice Renewal Fund	.....	2,715,000
<b>Total items not required</b>	.....	10,233,500
<b>Total</b>	<b>266,383,000</b>	286,850,000

# 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

#### *Dispute Resolution*

Resolution of individual human rights complaints filed against federally regulated employers and service providers to foster understanding of and compliance with the *Canadian Human Rights Act*.

#### *Discrimination Prevention*

Engaging key stakeholders toward preventing discrimination in federally regulated workplaces and service centers, and raising public awareness, understanding and acceptance of human rights.

#### *Knowledge Development*

Develop information tools, including policies and research initiatives, to help foster understanding of and compliance with the *Canadian Human Rights Act* and the *Employment Equity Act* for use by the Commission, key stakeholders and the Canadian public.

### Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Dispute Resolution	8,693	<b>8,693</b>	.....
Discrimination Prevention	6,548	<b>6,548</b>	.....
Knowledge Development	5,871	<b>5,871</b>	.....
Foster understanding of and compliance with the <i>Canadian Human Rights Act</i>	.....	.....	17,945
Employment Equity Audits in federal and federally regulated workplaces	.....	.....	3,060
	<b>21,112</b>	<b>21,112</b>	21,005

# Justice Canadian Human Rights Tribunal

## Strategic Outcome

*Individuals have equal access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to the opportunities that exist in Canadian society through the fair and equitable adjudication of human rights and employment equity 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)	2007–2008 Main Estimates		2006–2007
	Budgetary	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>	4,334	<b>4,334</b>	4,352
Review direction given by the CHRC to employers pursuant to the <i>Employment Equity Act</i>	.....	.....	.....
	<b>4,334</b>	<b>4,334</b>	4,352

Note: 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 CHRC. Therefore no funds have been allocated in the 2007-2008 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)	2007–2008 Main Estimates		Total	2006–2007
	Budgetary			Main
	Operating	Less: Revenues credited to the vote		Estimates
Payments Pursuant to the <i>Judges Act</i>	390,465	.....	<b>390,465</b>	349,546
Canadian Judicial Council	1,688	.....	<b>1,688</b>	1,685
Federal Judicial Affairs	8,396	275	<b>8,121</b>	8,401
	<b>400,549</b>	<b>275</b>	<b>400,274</b>	359,632



# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Provide Registry Services	37,175	<b>37,175</b>	40,345
Provide Judicial Services	20,553	<b>20,553</b>	22,202
	<b>57,728</b>	<b>57,728</b>	62,547

Justice  
Law Commission of Canada

**Program by Activities**

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Recommendations on Law Reform	.....	.....	3,193
	.....	.....	3,193

# Justice

## Office of the Director of Public Prosecutions

### **Strategic Outcome**

*Prosecute criminal offences under federal law in a manner that is independent of any improper influence and respects the public interest.*

### **Program Activity Descriptions**

#### *Prosecution of drug, organized crime and Criminal Code offences*

Provision of legal advice and litigation support during the police investigation, and prosecution of all drug charges under the *Controlled Drugs and Substances Act*, regardless of whether a federal, provincial or municipal police agency laid the charges, except in the case of Quebec and New Brunswick, where the Office of the Director of Public Prosecutions (ODPP) prosecutes drug charges laid by the RCMP. Prosecution of organized crime cases. Pursuant to understandings with the provinces, prosecution of Criminal Code offences where they are related to drug charges and the drug aspect forms the major part of the case. In the three Northern Territories, prosecution of all Criminal Code offences.

#### *Prosecution of federal offences to protect the environment, natural resources, economic and social health*

Provision of advice and litigation support to federal investigative agencies, and prosecution of federal offences under 50 federal statutes upholding the mandates and policies of federal departments e.g. *Fisheries Act, Income Tax Act, Copyright Act, Canadian Environmental Protection Act*. Advice and prosecution of complex capital market fraud cases.

#### *Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada*

Prosecution of offences under such federal statutes as the *Proceeds of Crime (Money Laundering) Terrorist Financing Act, Customs Act, Excise Act* and the *Excise Tax Act* to combating trans-national crime and terrorism.

#### *Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context*

This program activity contributes to strengthening the criminal justice system across Canada and improving its efficiency by providing legal training to police, and by promoting federal/provincial/territorial cooperation among the prosecution community on important shared issues.

Justice  
Office of the Director of Public Prosecutions

**Program by Activities**

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		<b>Total</b>	2006–2007
	<b>Budgetary</b>			Main
	Operating	Less: Revenues credited to the vote		Estimates
Prosecution of drug, organized crime and Criminal Code offences	75,724	.....	<b>75,724</b>	.....
Prosecution of federal offences to protect the environment, natural resources, economic and social health	28,972	11,342	<b>17,630</b>	.....
Addressing criminal issues, in the context of prosecutions, to contribute to a safer world for Canada	4,323	.....	<b>4,323</b>	.....
Promoting a fair and effective justice system that reflects Canadian values within a prosecutorial context	849	.....	<b>849</b>	.....
	<b>109,868</b>	<b>11,342</b>	<b>98,526</b>	.....

# 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)	<b>2007–2008 Main Estimates</b>			2006–2007
	<b>Budgetary</b>		<b>Total</b>	Main Estimates
	Operating	Contributions and other transfer payments		
Assess and investigate compliance with privacy obligations	10,219	.....	<b>10,219</b>	10,154
Privacy Issues – Research and Policy	3,807	500	<b>4,307</b>	3,393
Privacy Education – Promotion and protection of privacy	3,820	.....	<b>3,820</b>	2,751
Assess, investigate, review, pursue judicial enforcement, and provide advice	7,660	.....	<b>7,660</b>	8,181
	<b>25,506</b>	<b>500</b>	<b>26,006</b>	24,479

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Privacy Issues – Research and Policy</i>		
<i>The Personal Information Protection and Electronic Documents Act</i>		
Class Contribution Program	<b>500,000</b>	.....
<b>Total</b>	<b>500,000</b>	.....

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Process hearings and decisions	31,806	<b>31,806</b>	27,824
	<b>31,806</b>	<b>31,806</b>	27,824

## **18 National Defence**

Department 18-3

Canadian Forces Grievance Board 18-7

Military Police Complaints Commission 18-8



# National Defence

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>National Defence</b>				
<b>Department</b>				
1	Operating expenditures	11,848,854	11,155,813	693,041
5	Capital expenditures	3,592,868	2,267,832	1,325,036
10	Grants and contributions	210,451	191,721	18,730
(S)	Minister of National Defence – Salary and motor car allowance	75	73	2
(S)	Payments under the <i>Supplementary Retirement Benefits Act</i>	7,020	9,000	(1,980)
(S)	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i>	1,550	1,900	(350)
(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> )	90	95	(5)
(S)	Contributions to employee benefit plans – Members of the Military	957,396	903,931	53,465
(S)	Contributions to employee benefit plans	263,300	258,857	4,443
<b>Total Department</b>		<b>16,881,605</b>	<b>14,789,222</b>	<b>2,092,383</b>
<b>Canadian Forces Grievance Board</b>				
15	Program expenditures	5,830	5,798	32
(S)	Contributions to employee benefit plans	599	609	(10)
<b>Total Agency</b>		<b>6,429</b>	<b>6,407</b>	<b>22</b>
<b>Military Police Complaints Commission</b>				
20	Program expenditures	3,139	3,119	20
(S)	Contributions to employee benefit plans	295	297	(2)
<b>Total Agency</b>		<b>3,434</b>	<b>3,416</b>	<b>18</b>

Note: The 2007-2008 column for the department of National Defence does not add to the total due to rounding.

# 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 units;
- 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 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.

## **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;

# National Defence Department

- 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)	2007–2008 Main Estimates					Total	2006–2007 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	10,812,417	3,370,129	152	20,627	162,051	<b>14,041,274</b>	12,128,257
Conduct Operations	1,708,095	196,508	.....	.....	10,364	<b>1,894,239</b>	1,728,080
Contribute to Canadian government, society and international community in accordance with Canadian interests and values	944,062	26,231	5,360	192,972	222,533	<b>946,092</b>	932,885
	<b>13,464,574</b>	<b>3,592,868</b>	<b>5,512</b>	<b>213,599</b>	<b>394,948</b>	<b>16,881,605</b>	14,789,222

Note: The total for "Contributions and other transfer payments" in the above table differs from the amount shown in the Transfer Payments table due to rounding.

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Generate and Sustain Relevant, Responsive and Effective Combat-Capable Integrated Forces</i>		
Civil Pensions and Annuities:		
Mr. R.P. Thompson	<b>25,000</b>	16,000
Benevolent Fund Class Grant Program:		
Royal Canadian Air Force Benevolent Fund	<b>12,090</b>	12,090
Royal Canadian Naval Benevolent Fund	<b>24,660</b>	24,660
(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> )	<b>90,000</b>	95,000

National Defence  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>Contribute to Canadian government, society and international community in accordance with Canadian interests and values</i>		
Conference of Defence Associations Grant Program	<b>100,000</b>	75,000
Non-Academic Grant Program:		
Canadian Institute of International Affairs	<b>40,000</b>	40,000
Canadian Institute of Strategic Studies	<b>80,000</b>	80,000
Grant Program to the National Offices of the Cadet Leagues of Canada:		
Air Cadet League of Canada	<b>380,000</b>	380,000
Army Cadet League of Canada	<b>380,000</b>	380,000
Navy League of Canada	<b>380,000</b>	380,000
Grant to the Institute of Environmental Monitoring and Research	<b>1,500,000</b>	1,500,000
Security and Defence Forum Grant Program	<b>2,500,000</b>	2,500,000
<b>Total grants</b>	<b>5,511,750</b>	5,482,750
<b>Contributions</b>		
<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	<b>4,000,000</b>	1,500,000
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c.D-3)	<b>1,550,000</b>	1,900,000
Contribution to the Civil Air Search and Rescue Association	<b>2,606,700</b>	2,530,780
Contributions in support of the Capital Assistance Program	<b>5,450,000</b>	5,450,000
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	<b>7,020,000</b>	9,000,000
<i>Contribute to Canadian government, society and international community in accordance with Canadian interests and values</i>		
Planning Element of the Multinational United Nations Standby Forces High-Readiness Brigade Contribution Program	<b>84,000</b>	85,682
Biological and Chemical Defence Review Committee	<b>100,000</b>	100,000
COSPAS-SARSAT Secretariat Contribution Program	<b>190,000</b>	215,000
Contribution program for the promotion of defence diplomacy objectives implemented by the Military Training Assistance Programme	<b>10,000,000</b>	10,000,000

National Defence  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
North Atlantic Treaty Organization Programs:		
Military Budget	<b>63,333,000</b>	44,698,000
NATO Security Investment Program	<b>55,647,000</b>	52,110,000
North Atlantic Treaty Organization Major Activities:		
NATO Airborne Early Warning and Control Program	<b>55,030,000</b>	62,388,000
North Atlantic Treaty Organization Other Activities	<b>8,589,000</b>	4,656,000
<b>Total contributions</b>	<b>213,599,700</b>	194,633,462
<b>Items not required</b>		
Canadian International Peacekeeping Centre	.....	2,600,000
<b>Total items not required</b>	.....	2,600,000
<b>Total</b>	<b>219,111,450</b>	202,716,212

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Review Canadian Forces grievances referred by the Chief of the Defence Staff	6,429	<b>6,429</b>	6,407
	<b>6,429</b>	<b>6,429</b>	6,407

# National Defence Military Police Complaints Commission

## Strategic Outcome

*A military police force that performs its policing duties in a highly professional manner, free from interference and with the confidence and support of those it serves.*

## 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Complaints Resolution	3,434	<b>3,434</b>	3,416
	<b>3,434</b>	<b>3,434</b>	3,416

## **19 Natural Resources**

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Atomic Energy of Canada Limited 19-10

Canadian Nuclear Safety Commission 19-12

Cape Breton Development Corporation 19-14

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Northern Pipeline Agency 19-16



# Natural Resources

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Natural Resources</b>				
<b>Department</b>				
1	Operating expenditures	709,256	551,245	158,011
5	Capital expenditures	2,701	3,701	(1,000)
10	Grants and contributions	328,090	256,094	71,996
(S)	Minister of Natural Resources – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	54,414	56,280	(1,866)
(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	1,935	.....
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	5,000	4,200	800
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,900	2,900	.....
(S)	Payments to the Nova Scotia Offshore Revenue Account	450,000	200,000	250,000
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	590,750	349,126	241,624
(S)	Geomatics Canada Revolving Fund	.....	.....	.....
–	Items not required			
–	In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas on the offshore area of Newfoundland	.....	500	(500)
<b>Total Department</b>		<b>2,145,121</b>	<b>1,426,054</b>	<b>719,067</b>
<b>Atomic Energy of Canada Limited</b>				
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	103,749	103,749	.....
<b>Total Agency</b>		<b>103,749</b>	<b>103,749</b>	<b>.....</b>
<b>Canadian Nuclear Safety Commission</b>				
20	Program expenditures	84,553	70,321	14,232
(S)	Contributions to employee benefit plans	9,932	8,350	1,582
<b>Total Agency</b>		<b>94,485</b>	<b>78,671</b>	<b>15,814</b>
<b>Cape Breton Development Corporation</b>				
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures	69,511	66,211	3,300
<b>Total Agency</b>		<b>69,511</b>	<b>66,211</b>	<b>3,300</b>

# Natural Resources

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>National Energy Board</b>				
30	Program expenditures	33,295	33,042	253
(S)	Contributions to employee benefit plans	4,834	4,890	(56)
<b>Total Agency</b>		<b>38,129</b>	<b>37,932</b>	<b>197</b>
<b>Northern Pipeline Agency</b>				
35	Program expenditures	244	870	(626)
(S)	Contributions to employee benefit plans	22	76	(54)
<b>Total Agency</b>		<b>266</b>	<b>946</b>	<b>(680)</b>

# 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.

### *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.

# Natural Resources Department

## *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)	2007–2008 Main Estimates					Total	2006–2007 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Earth Sciences	223,998	764	265	11,279	3,036	<b>233,270</b>	229,969
Earth Sciences – Geomatics Canada Revolving Fund	3,635	.....	.....	.....	3,635	.....	.....
Energy	376,425	679	38,179	1,189,252	10,812	<b>1,593,723</b>	985,825
Sustainable Forest	124,721	919	789	138,415	2,015	<b>262,829</b>	151,974
Minerals and Metals	62,080	339	217	279	7,616	<b>55,299</b>	58,286
	<b>790,859</b>	<b>2,701</b>	<b>39,450</b>	<b>1,339,225</b>	<b>27,114</b>	<b>2,145,121</b>	1,426,054

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Earth Sciences</i>		
Grants in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>265,000</b>	265,000

# Natural Resources Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<i>Energy</i>		
Grants in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>379,000</b>	379,000
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	<b>300,000</b>	400,000
Grants in support of Home Energy Retrofits	<b>37,500,000</b>	.....
<i>Sustainable Forest</i>		
Grants in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>89,000</b>	89,000
Grants to professors at Canadian universities for research related to forest sector sustainability and competitiveness	<b>700,000</b>	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	<b>217,000</b>	67,000
<b>Total grants</b>	<b>39,450,000</b>	1,900,000
<b>Contributions</b>		
<i>Earth Sciences</i>		
Contributions in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>322,000</b>	322,000
Contributions in support of organizations associated with impact and adaptation research related to climate change	<b>3,756,000</b>	1,184,000
GeoConnections Program	<b>5,000,000</b>	4,500,000
Contributions in support of Regional Adaptation Partnerships	<b>2,000,000</b>	.....
Youth Employment Strategy	<b>201,000</b>	201,000
<i>Energy</i>		
Contributions in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>298,000</b>	173,000
Contributions in support of the Energy Efficiency and Alternative Energy programs	<b>10,783,000</b>	44,740,000

# Natural Resources Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
(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	<b>1,935,000</b>	1,935,000
(S) Payments to the Nova Scotia Offshore Revenue Account	<b>450,000,000</b>	200,000,000
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	<b>590,750,000</b>	349,126,000
Contribution to the International Energy Agency	<b>789,000</b>	789,000
Contribution to Saskatchewan Power/Maritime Electric Company	<b>1,535,000</b>	1,690,000
Contribution to the City of Calgary in support of the production of electricity from renewable energy sources	<b>400,000</b>	400,000
Wind Power Production Incentive Contribution Program	<b>38,404,000</b>	33,938,000
Contributions in support of the Technology and Innovation Initiative	<b>31,722,000</b>	30,136,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	<b>5,000,000</b>	4,200,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	<b>2,900,000</b>	2,900,000
Youth Employment Strategy	<b>179,000</b>	179,000
Contributions in Support of the Clean Air Regulatory Agenda	<b>2,541,000</b>	.....
Contributions in Support of Clean Electricity Generation	<b>13,400,000</b>	.....
Contributions in Support of the Clean Heat Partnership Initiative	<b>7,000,000</b>	.....
Contributions in Support of the Clean Energy Science and Technology Strategy	<b>7,000,000</b>	.....
Contributions in Support of the Energy Efficiency Action Plan for Buildings and Housing	<b>2,300,000</b>	.....
Contributions in Support of the Canadian Energy Efficiency Retrofit Fund	<b>18,400,000</b>	.....
Contributions in Support of Energy Efficiency Action Plan for Industry	<b>800,000</b>	.....
Contributions in Support of the Personal Vehicle Fuel Efficiency program	<b>436,000</b>	.....
Contributions in Support of strategic partnerships through the Commercial Transportation Energy Efficiency program	<b>1,000,000</b>	.....
Contributions in Support of the Anti-Idling program for Trucks and Buses	<b>1,680,000</b>	.....
<i>Sustainable Forest</i>		
Contributions in support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	<b>2,157,000</b>	685,000

# Natural Resources Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contribution to the First Nations Forestry Program	<b>3,875,000</b>	3,875,000
Contributions in support of measures to mitigate the impact of the Mountain Pine Beetle (MPB) Epidemic	<b>1,026,000</b>	5,735,000
Federal Response to the Mountain Pine Beetle Infestation	<b>75,301,000</b>	.....
Expanding Market Opportunities	<b>15,764,000</b>	.....
Promoting Forest Innovation and Investment	<b>28,060,000</b>	.....
Development of a National Forest Pest Strategy	<b>3,400,000</b>	.....
Renewal and Enhancement of Funding for the Forest Research Institute	<b>4,728,000</b>	.....
Forest Communities Program	<b>3,900,000</b>	.....
Youth Employment Strategy	<b>89,000</b>	89,000
Invasive Alien Species	<b>115,000</b>	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	<b>65,000</b>	65,000
Contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile asbestos	<b>125,000</b>	250,000
Youth Employment Strategy	<b>89,000</b>	89,000
<b>Total contributions</b>	<b>1,339,225,000</b>	687,316,000
<b>Items not required</b>		
Forest Engineering Research Institute of Canada	.....	1,675,000
Assistance to the Canadian Softwood Lumber Sector	.....	11,020,000
Contribution to the National Community Tree Foundation	.....	500,000
Contribution to Forintek Canada Corporation	.....	3,053,000
International Reporting Obligations on the forest sector	.....	970,000
Model Forest Program	.....	6,000,000
Canadian Transportation Fuel Cell Alliance	.....	4,500,000
Contributions in support of climate change: The Opportunities Envelope	.....	39,626,000
Contributions in support of the Ethanol Expansion Program	.....	35,000,000
Contributions in support of electricity distributors to promote the sale of electricity from emerging renewable energy sources	.....	10,465,000
(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

Natural Resources  
Department

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contributions in support of the Petroleum Technology Research Centre	.....	1,000,000
Climate Change Action Plan 2000	.....	1,468,000
Grants in support of the Energuide for Houses Retrofit Initiative	.....	9,762,000
<b>Total items not required</b>	.....	125,539,000
<b>Total</b>	<b>1,378,675,000</b>	814,755,000



# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Commercial Business	.....	.....	.....
Research and Development	37,139	<b>37,139</b>	42,466
Facilities and Nuclear Operations	66,610	<b>66,610</b>	61,283
Waste Management and Decommissioning	.....	.....	.....
	<b>103,749</b>	<b>103,749</b>	103,749

Notes:

No funding is provided to the Commercial Business program activity as this activity is self-sustaining.

Waste Management and Decommissioning program activity is funded through the Department of Natural Resources.

# 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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary				
	Operating	Grants	Contributions and other transfer payments		
Nuclear Regulation	94,065	75	345	<b>94,485</b>	78,671
	<b>94,065</b>	<b>75</b>	<b>345</b>	<b>94,485</b>	78,671

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<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	<b>75,000</b>	75,000
<b>Total grants</b>	<b>75,000</b>	75,000

Natural Resources  
Canadian Nuclear Safety Commission

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<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	<b>125,000</b>	125,000
Contributions for the provision of expert assistance, goods and services, to enable the delivery of the Canadian Safeguards Support Program in support of the International Atomic Energy Agency (IAEA) regime	<b>220,000</b>	. . . . .
<b>Total contributions</b>	<b>345,000</b>	125,000
<b>Total</b>	<b>420,000</b>	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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Human Resource Obligations	47,490	<b>47,490</b>	43,699
Real Property	22,021	<b>22,021</b>	22,512
	<b>69,511</b>	<b>69,511</b>	66,211

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Energy Regulation and Advice	38,129	<b>38,129</b>	37,932
	<b>38,129</b>	<b>38,129</b>	37,932

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	266	<b>266</b>	946
	<b>266</b>	<b>266</b>	946

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Senate Ethics Officer 20-9



# Parliament

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Parliament</b>				
<b>The Senate</b>				
1	Program expenditures	56,258	53,905	2,353
(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	24,254	23,918	336
(S)	Contributions to employee benefit plans	6,518	6,453	65
<b>Total Agency</b>		<b>87,030</b>	<b>84,276</b>	<b>2,754</b>
<b>House of Commons</b>				
5	Program expenditures	263,640	256,312	7,328
(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	111,844	109,397	2,447
(S)	Contributions to employee benefit plans	35,047	34,615	432
<b>Total Agency</b>		<b>410,531</b>	<b>400,324</b>	<b>10,207</b>
<b>Library of Parliament</b>				
10	Program expenditures	32,058	29,614	2,444
(S)	Contributions to employee benefit plans	4,629	4,372	257
<b>Total Agency</b>		<b>36,687</b>	<b>33,986</b>	<b>2,701</b>
<b>Office of the Ethics Commissioner</b>				
15	Program expenditures	4,577	4,486	91
(S)	Contributions to employee benefit plans	563	565	(2)
<b>Total Agency</b>		<b>5,140</b>	<b>5,051</b>	<b>89</b>
<b>Senate Ethics Officer</b>				
20	Senate Ethics Officer – Program expenditures	828	827	1
(S)	Contributions to employee benefit plans	126	130	(4)
<b>Total Agency</b>		<b>954</b>	<b>957</b>	<b>(3)</b>

# 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)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Senators and their Offices	38,550	419	167	.....	<b>39,136</b>	38,373
Chamber Operations	6,110	.....	.....	.....	<b>6,110</b>	5,728
Committees and Associations	11,203	.....	.....	290	<b>11,493</b>	12,486
Administrative Support	29,214	1,077	.....	.....	<b>30,291</b>	27,689
	<b>85,077</b>	<b>1,496</b>	<b>167</b>	<b>290</b>	<b>87,030</b>	84,276

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Senators and their Offices</i>		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	<b>167,000</b>	167,000
<b>Total grants</b>	<b>167,000</b>	167,000
<b>Contributions</b>		
<i>Committees and Associations</i>		
Contributions to Parliamentary Associations	<b>289,600</b>	289,600
<b>Total contributions</b>	<b>289,600</b>	289,600
<b>Total</b>	<b>456,600</b>	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 interparliamentary 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)	<b>2007–2008 Main Estimates</b>				<b>Total</b>	2006–2007 Main Estimates
	<b>Budgetary</b>					
	Operating	Capital	Contributions and other transfer payments	Less: Revenues credited to the vote		
Members and House Officers	244,625	4,197	.....	.....	<b>248,822</b>	241,562
House Administration	158,536	3,141	905	873	<b>161,709</b>	158,762
	<b>403,161</b>	<b>7,338</b>	<b>905</b>	<b>873</b>	<b>410,531</b>	400,324

Parliament  
House of Commons

**Transfer Payments**

(dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates
<b>Other Transfer Payments</b>		
<i>House Administration</i>		
Payments to Parliamentary and Procedural Associations	<b>904,623</b>	904,623
<b>Total</b>	<b>904,623</b>	904,623

# 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)

	<b>2007–2008 Main Estimates</b>			<b>Total</b>	2006–2007
	Budgetary		Less: Revenues credited to the vote		Main
	Operating	Capital			Estimates
Information, Research and Analysis	21,458	450	.....	<b>21,908</b>	27,989
Information Resource Management	10,984	225	.....	<b>11,209</b>	2,099
Public Outreach	4,495	75	1,000	<b>3,570</b>	3,898
	<b>36,937</b>	<b>750</b>	<b>1,000</b>	<b>36,687</b>	33,986

# 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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Capital		
Communications	809	.....	<b>809</b>	813
Operations	3,603	25	<b>3,628</b>	3,451
Policy	703	.....	<b>703</b>	787
	<b>5,115</b>	<b>25</b>	<b>5,140</b>	5,051

# 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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Capital		
Administration	951	3	954	957
	951	3	954	957





## **21 Privy Council**

Department 21-4

Canadian Intergovernmental Conference Secretariat 21-6

Canadian Transportation Accident Investigation and  
Safety Board 21-7

Chief Electoral Officer 21-8

Office of the Commissioner of Official Languages 21-10

Public Appointments Commission Secretariat 21-11

Security Intelligence Review Committee 21-12

# Privy Council

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Privy Council</b>				
<b>Department</b>				
1	Program expenditures	114,162	130,714	(16,552)
(S)	Prime Minister – Salary and motor car allowance	153	149	4
(S)	President of the Queen's Privy Council for Canada, Minister of Intergovernmental Affairs and Minister of Western Economic Diversification – Salary and motor car allowance	75	73	2
(S)	Leader of the Government in the Senate – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	12,839	15,695	(2,856)
–	Items not required			
–	Ministers without Portfolio or Ministers of State – Motor car allowance	.....	17	(17)
<b>Total Department</b>		<b>127,304</b>	<b>146,721</b>	<b>(19,417)</b>
<b>Canadian Intergovernmental Conference</b>				
<b>Secretariat</b>				
5	Program expenditures	6,056	5,978	78
(S)	Contributions to employee benefit plans	460	454	6
<b>Total Agency</b>		<b>6,516</b>	<b>6,432</b>	<b>84</b>
<b>Canadian Transportation Accident Investigation</b>				
<b>and Safety Board</b>				
10	Program expenditures	25,415	25,486	(71)
(S)	Contributions to employee benefit plans	3,557	3,652	(95)
<b>Total Agency</b>		<b>28,972</b>	<b>29,138</b>	<b>(166)</b>
<b>Chief Electoral Officer</b>				
15	Program expenditures	21,766	21,468	298
(S)	Salary of the Chief Electoral Officer	231	224	7
(S)	Expenses of elections	78,398	61,455	16,943
(S)	Contributions to employee benefit plans	4,027	4,079	(52)
<b>Total Agency</b>		<b>104,422</b>	<b>87,226</b>	<b>17,196</b>
<b>Office of the Commissioner of Official Languages</b>				
20	Program expenditures	17,085	17,008	77
(S)	Contributions to employee benefit plans	2,129	2,121	8
<b>Total Agency</b>		<b>19,214</b>	<b>19,129</b>	<b>85</b>

Note: The total for Privy Council – Department does not agree with the “Total” column in the Program by Activities table due to rounding.

# Privy Council

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Public Appointments Commission Secretariat</b>				
25	Program expenditures	945	.....	945
(S)	Contributions to employee benefit plans	129	.....	129
<b>Total Agency</b>		<b>1,074</b>	.....	1,074
<b>Security Intelligence Review Committee</b>				
30	Program expenditures	2,620	2,600	20
(S)	Contributions to employee benefit plans	296	300	(4)
<b>Total Agency</b>		<b>2,916</b>	2,900	16

# 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.

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Support for Cabinet decision-making and the legislative agenda	5,435	.....	<b>5,435</b>	5,514
Advice to the Prime Minister and Ministers on issues, policies, machinery and appointments	59,216	.....	<b>59,216</b>	70,458
Provide Cabinet with sound advice on the development, coordination and implementation of the policy agenda	22,557	.....	<b>22,557</b>	29,757
As its head, the Clerk leads the Public Service in effectively supporting Cabinet and serving Canadians	7,183	.....	<b>7,183</b>	7,231
Provide the Prime Minister's Office and the offices of the Portfolio Ministers with financial and administrative support	27,204	.....	<b>27,204</b>	33,273
Provide Commissions of Inquiry with appropriate administrative support	5,158	550	<b>5,708</b>	488
	<b>126,753</b>	<b>550</b>	<b>127,303</b>	146,721

Privy Council  
Department

**Transfer Payments**

(dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Provide Commissions of Inquiry with appropriate administrative support</i>		
Commission of Inquiry into the investigation of the bombing of Air India Flight 182: funding for families, parties and intervenors	<b>550,000</b>	.....
<b>Total</b>	<b>550,000</b>	.....

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Canadian Intergovernmental Conference Secretariat	6,516	<b>6,516</b>	6,432
	<b>6,516</b>	<b>6,516</b>	6,432

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Safety Investigations	28,972	<b>28,972</b>	29,138
	<b>28,972</b>	<b>28,972</b>	29,138



# 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)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main
	Operating	Contributions and other transfer payments		Estimates
Elections	75,379	29,043	<b>104,422</b>	87,226
	<b>75,379</b>	<b>29,043</b>	<b>104,422</b>	87,226

Privy Council  
Chief Electoral Officer

**Transfer Payments**

(dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates
<b>Other Transfer Payments</b>		
<i>Elections</i>		
(S) Allowance to registered political parties (political financing provision under the <i>Canada Elections Act</i> )	<b>29,043,000</b>	26,275,000
<b>Total</b>	<b>29,043,000</b>	26,275,000

# Privy Council Office of the 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

### *Compliance Assurance*

Compliance Assurance brings to the attention of federal institutions and other organizations subject to the Act the need to develop sustainable solutions to issues relating to the implementation of the *Official Languages Act*. By investigating complaints, conducting audits and performance measurements and maintaining a working relationship with these institutions, the Office of the Commissioner of Official Languages reinforces and monitors compliance with the Act.

### *Policy and Communications*

Policy and Communications undertakes research and analysis to identify opportunities and implement strategies for influencing change among its stakeholders. It supports the work of parliamentary committees. It informs members of the public of the provisions and scope of the Act and on the role of the Commissioner.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Compliance Assurance	8,954	<b>8,954</b>	8,909
Policy and Communications	10,260	<b>10,260</b>	10,220
	<b>19,214</b>	<b>19,214</b>	19,129

# Privy Council Public Appointments Commission Secretariat

## Strategic Outcome

*To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.*

## Program Activity Descriptions

### *Oversight of the Governor-in-Council appointments*

This covers the activities relating to and including support to establish guidelines governing selection processes for Governor-in-Council appointments to agencies, boards, commissions and Crown corporations; approve the selection processes proposed by ministers to fill vacancies within agencies, boards, commissions and Crown corporations for which they are responsible; monitor, review and evaluate selection processes in order to ensure that they are implemented as approved; and submit an annual report including recommendations to the Prime Minister on the Government's performance in following the guidelines to be tabled before each House of Parliament.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Oversight of the Governor-in-Council appointments	1,074	<b>1,074</b>	.....
	<b>1,074</b>	<b>1,074</b>	.....

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Reviews	1,974	<b>1,974</b>	2,096
Complaints	942	<b>942</b>	804
	<b>2,916</b>	<b>2,916</b>	2,900

## **22 Public Safety and Emergency Preparedness**

Department 22-4

Canada Border Services Agency 22-6

Canadian Security Intelligence Service 22-7

Correctional Service 22-8

National Parole Board 22-10

Office of the Correctional Investigator 22-11

Royal Canadian Mounted Police 22-12

Royal Canadian Mounted Police External Review  
Committee 22-16

Royal Canadian Mounted Police Public Complaints  
Commission 22-17

# Public Safety and Emergency Preparedness

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Public Safety and Emergency Preparedness</b>				
<b>Department</b>				
1	Operating expenditures	115,432	147,890	(32,458)
5	Grants and contributions	301,315	298,673	2,642
(S)	Public Safety and Emergency Preparedness – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	11,228	11,456	(228)
<b>Total Department</b>		<b>428,050</b>	<b>458,092</b>	<b>(30,042)</b>
<b>Canada Border Services Agency</b>				
10	Operating expenditures	1,242,329	1,119,660	122,669
15	Capital expenditures	52,819	28,853	23,966
(S)	Contributions to employee benefit plans	145,217	145,020	197
<b>Total Agency</b>		<b>1,440,365</b>	<b>1,293,533</b>	<b>146,832</b>
<b>Canadian Security Intelligence Service</b>				
20	Program expenditures	311,041	310,882	159
(S)	Contributions to employee benefits plans	35,434	35,266	168
<b>Total Agency</b>		<b>346,475</b>	<b>346,148</b>	<b>327</b>
<b>Correctional Service</b>				
25	Penitentiary Service and National Parole Service – Operating expenditures, grants and contributions	1,529,520	1,380,738	148,782
30	Penitentiary Service and National Parole Service – Capital expenditures	153,700	161,936	(8,236)
(S)	Contributions to employee benefit plans	186,813	166,679	20,134
(S)	CORCAN Revolving Fund	.....	.....	.....
<b>Total Agency</b>		<b>1,870,033</b>	<b>1,709,353</b>	<b>160,680</b>
<b>National Parole Board</b>				
35	Program expenditures	37,884	37,660	224
(S)	Contributions to employee benefit plans	5,315	5,397	(82)
<b>Total Agency</b>		<b>43,199</b>	<b>43,057</b>	<b>142</b>
<b>Office of the Correctional Investigator</b>				
40	Program expenditures	2,773	2,750	23
(S)	Contributions to employee benefit plans	359	364	(5)
<b>Total Agency</b>		<b>3,132</b>	<b>3,114</b>	<b>18</b>

# Public Safety and Emergency Preparedness

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Royal Canadian Mounted Police</b>				
45	Operating expenditures	1,626,438	1,396,661	229,777
50	Capital expenditures	264,729	261,071	3,658
55	Grants and contributions	70,546	50,846	5,700
(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	323,891	290,111	33,780
(S)	Contributions to employee benefit plans	59,817	55,969	3,848
Appropriations not required				
–	Operating expenditures, excluding those for registration activities and functions – (Canadian Firearms Centre)	.....	50,737	(50,737)
–	Operating expenditures for registration activities and functions – (Canadian Firearms Centre)	.....	14,654	(14,654)
–	Contributions – (Canadian Firearms Centre)	.....	14,000	(14,000)
Items not required				
–	Contributions to employee benefit plans – (Canadian Firearms Centre)	.....	4,204	(4,204)
<b>Total Agency</b>		<b>2,368,421</b>	<b>2,161,253</b>	<b>207,168</b>
<b>Royal Canadian Mounted Police External Review Committee</b>				
60	Program expenditures	1,044	790	254
(S)	Contributions to employee benefit plans	148	105	43
<b>Total Agency</b>		<b>1,192</b>	<b>895</b>	<b>297</b>
<b>Royal Canadian Mounted Police Public Complaints Commission</b>				
65	Program expenditures	5,051	5,615	(564)
(S)	Contributions to employee benefit plans	571	688	(117)
<b>Total Agency</b>		<b>5,622</b>	<b>6,303</b>	<b>(681)</b>

Note: Order in Council P.C. 2006-0388 transfers the control and supervision of the Canadian Firearms Centre to the Royal Canadian Mounted Police, effective May 27, 2006.



# 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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Operating	Grants	Contributions and other transfer payments		
Emergency Management and National Security	56,724	654	149,358	<b>206,736</b>	234,981
Policing and Law Enforcement	30,270	.....	1,925	<b>32,195</b>	38,289
Community Safety and Partnerships	39,741	21,256	128,122	<b>189,119</b>	184,822
	<b>126,735</b>	<b>21,910</b>	<b>279,405</b>	<b>428,050</b>	458,092

# Public Safety and Emergency Preparedness Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Emergency Management and National Security</i>		
Joint Infrastructure Interdependencies Research Program	<b>500,000</b>	500,000
Public Safety and Emergency Preparedness Research Fellowships Program	<b>154,000</b>	154,000
<i>Community Safety and Partnerships</i>		
John Howard Society	<b>509,795</b>	509,795
Canadian Association of Elizabeth Fry Societies	<b>451,807</b>	451,807
Other National Voluntary Organizations active in the criminal justice sector	<b>834,542</b>	834,542
Grants in support of the Safer Communities Initiative	<b>19,460,000</b>	19,460,000
<b>Total grants</b>	<b>21,910,144</b>	21,910,144
<b>Contributions</b>		
<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.	<b>887,000</b>	876,856
Contributions to the provinces and municipalities pursuant to the <i>Emergency Preparedness Act</i> .	<b>8,471,000</b>	8,471,000
Contributions to the provinces for assistance related to natural disasters	<b>140,000,000</b>	160,000,000
<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.	<b>975,000</b>	975,000
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.	<b>950,000</b>	.....
<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	<b>104,049,000</b>	78,457,000
Contributions in support of the Safer Communities Initiative	<b>23,572,000</b>	27,983,000
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.	<b>501,000</b>	.....
<b>Total contributions</b>	<b>279,405,000</b>	276,762,856
<b>Total</b>	<b>301,315,144</b>	298,673,000

# 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)

	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Access	659,262	18,446	17,710	<b>659,998</b>	752,246
Security	367,207	34,373	.....	<b>401,580</b>	447,250
Science and Technology Based Innovation	378,787	.....	.....	<b>378,787</b>	94,037
	<b>1,405,256</b>	<b>52,819</b>	<b>17,710</b>	<b>1,440,365</b>	1,293,533

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	<u>Operating</u>		Estimates
Canadian Security Intelligence Service	346,475	<b>346,475</b>	346,148
	<b>346,475</b>	<b>346,475</b>	346,148

# Public Safety and Emergency Preparedness Correctional Service

## Strategic Outcome

*Offenders are safely and effectively accommodated and reintegrated into Canadian communities with due regard to public safety.*

## Program Activity Descriptions

### *Care and Custody*

Administering a sentence through reasonable, safe, secure and humane custody.

### *Rehabilitation and Case Management*

Assisting in the safe rehabilitation and reintegration of offenders into communities.

### *CORCAN (SOA)*

Assisting in the safe reintegration of offenders by providing employment and employability skills, via a Special Operating Agency.

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates					Total	2006–2007 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Care and Custody	1,243,339	136,005	282	135	.....	<b>1,379,761</b>	1,225,526
Rehabilitation and Case Management	471,161	17,695	200	1,216	.....	<b>490,272</b>	483,827
CORCAN (SOA)	77,540	.....	.....	.....	77,540	.....	.....
	<b>1,792,040</b>	<b>153,700</b>	<b>482</b>	<b>1,351</b>	<b>77,540</b>	<b>1,870,033</b>	1,709,353

Public Safety and Emergency Preparedness  
Correctional Service

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Care and Custody</i>		
Penitentiary inmates accident compensation	<b>100,000</b>	100,000
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	<b>60,000</b>	60,000
Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology	<b>122,000</b>	122,000
<i>Rehabilitation and Case Management</i>		
Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services	<b>200,000</b>	200,000
<b>Total grants</b>	<b>482,000</b>	482,000
<b>Contributions</b>		
<i>Care and Custody</i>		
Payments to Aboriginal Communities for the delivery of Aboriginal Correctional Programs and Services	<b>135,000</b>	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	<b>1,216,000</b>	1,216,000
<b>Total contributions</b>	<b>1,351,000</b>	1,351,000
<b>Total</b>	<b>1,833,000</b>	1,833,000

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Conditional Release Decisions	33,314	<b>33,314</b>	33,131
Conditional Release Openness and Accountability	7,954	<b>7,954</b>	7,668
Pardon Decisions/Clemency Recommendations	1,931	<b>1,931</b>	2,257
	<b>43,199</b>	<b>43,199</b>	43,057

Note: The 2006-2007 column does not add to the total due to rounding.

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Oversight of correctional operations	3,132	<b>3,132</b>	3,114
	<b>3,132</b>	<b>3,132</b>	3,114



# 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

## **Strategic Outcome**

*Quality Firearms Program and Support - 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 the Commissioner as deputy head of the department; Chief Operating Officer activities to support federal Chief Firearms Officers (CFO), licensing, registration and public agencies, and in the management of federal-provincial/CFO roles and relationships. Human Resources Management services of the department including compliance with Central Agencies requirements; and Finance and Administration activities of the department including compliance with Central Agencies on financial and administrative issues.

# Public Safety and Emergency Preparedness Royal Canadian Mounted Police

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates					Total	2006–2007 Main Estimates
	Budgetary						
	Operating	Capital	Grants	Contributions and other transfer payments	Less: Revenues credited to the vote		
Federal and International Operations	646,950	38,457	.....	.....	623	<b>684,784</b>	592,324
Protective Policing Services	106,851	5,534	.....	.....	138	<b>112,247</b>	104,988
Community, Contract and Aboriginal Policing	2,151,567	183,467	.....	.....	1,396,972	<b>938,062</b>	848,219
Criminal Intelligence Operations	81,678	3,820	.....	.....	69	<b>85,429</b>	70,249
Technical Policing Operations	167,109	20,130	.....	.....	242	<b>186,997</b>	173,949
Policing Support Services	67,981	2,739	.....	.....	69	<b>70,651</b>	68,436
National Police Services	133,087	10,582	.....	386	4,673	<b>139,382</b>	146,033
Pensions under the RCMP Continuation Act	.....	.....	23,000	.....	.....	<b>23,000</b>	23,000
To compensate members of the RCMP for injuries received in the performance of duty	.....	.....	55,821	.....	.....	<b>55,821</b>	48,821
Payments, in the nature of Workers' Compensation, to survivors of members of the Force	.....	.....	1,535	.....	.....	<b>1,535</b>	1,535
Pensions to families of members of the RCMP who have lost their lives while on duty	.....	.....	100	.....	.....	<b>100</b>	100
Royal Canadian Mounted Police Veterans Association	.....	.....	2	.....	.....	<b>2</b>	2
International Association of Chiefs of Police	.....	.....	2	.....	.....	<b>2</b>	2
Registration, Licensing and Supporting Infrastructure	54,046	.....	.....	12,450	.....	<b>66,496</b>	78,270
Policy, Regulatory, Communication and Portfolio Integration	3,663	.....	.....	250	.....	<b>3,913</b>	5,325
	<b>3,412,932</b>	<b>264,729</b>	<b>80,460</b>	<b>13,086</b>	<b>1,402,786</b>	<b>2,368,421</b>	2,161,253

Note: Amounts for 2006-07 Main Estimates have been restated to include the Canadian Firearms Centre.

# Public Safety and Emergency Preparedness Royal Canadian Mounted Police

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<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)	<b>23,000,000</b>	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)	<b>55,821,000</b>	48,821,000
<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	<b>1,535,000</b>	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)	<b>100,000</b>	100,000
<i>Royal Canadian Mounted Police Veterans Association</i>		
Royal Canadian Mounted Police Veterans Association	<b>1,900</b>	1,900
<i>International Association of Chiefs of Police</i>		
International Association of Chiefs of Police	<b>1,900</b>	1,900
<b>Total grants</b>	<b>80,459,800</b>	73,459,800
<b>Contributions</b>		
<i>National Police Services</i>		
Contributions to non-RCMP candidates attending Canadian Police College courses	<b>386,080</b>	386,080
<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)	<b>12,450,000</b>	13,000,000
<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)	<b>250,000</b>	1,000,000
<b>Total contributions</b>	<b>13,086,080</b>	14,386,080
<b>Total</b>	<b>93,545,880</b>	87,845,880

# 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 External Review Committee (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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	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	905	<b>905</b>	669
Dissemination of information on the role of the Committee and its findings and recommendations, as well as on relevant legal principles	287	<b>287</b>	226
	<b>1,192</b>	<b>1,192</b>	895

# 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 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Civilian oversight of RCMP members' conduct in the performance of their duties	5,622	<b>5,622</b>	6,303
	<b>5,622</b>	<b>5,622</b>	6,303



## **23 Public Works and Government Services**

Department 23-2



## Public Works and Government Services

### Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Public Works and Government Services</b>				
1	Operating expenditures	2,119,081	2,154,809	(35,728)
5	Capital expenditures	340,210	342,634	(2,424)
(S)	Minister of Public Works and Government Services – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	82,321	80,628	1,693
(S)	Real Property Disposition Revolving Fund	(8,000)	(8,000)	.....
(S)	Optional Services Revolving Fund	.....	.....	.....
(S)	Consulting and Audit Canada Revolving Fund	.....	(481)	481
(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	.....	.....	.....
Appropriations not required				
–	Grants and contributions	.....	3,632	(3,632)
Total budgetary		2,533,687	2,573,295	(39,608)
<b>Total Department</b>		<b>2,533,687</b>	<b>2,573,295</b>	<b>(39,608)</b>

# 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*

The Department 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 and 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 Services*

Communications services for public servants and pensioners using pay/pension payment stub envelopes, and provision of pension services to the Department of National Defense.

## **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.

## Public Works and Government Services

### *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*

The Department 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 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, Treasury Board Secretariat (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 TBS 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)	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Acquisition Services	191,705	.....	42,391	<b>149,314</b>	152,218
Optional Services Revolving Fund	100,372	.....	100,372	.....	.....
Defence Production Revolving Fund	.....	.....	.....	.....	.....
Federal Accommodation and Holdings	1,815,065	340,210	286,813	<b>1,868,462</b>	1,890,351
Real Property Services Revolving Fund	892,293	.....	892,293	.....	.....
Real Property Disposition Revolving Fund	4,000	.....	12,000	<b>(8,000)</b>	(8,000)
Information Management (IM)/Information Technology (IT) Services	349,012	.....	212,497	<b>136,515</b>	143,529
Telecommunications Services Revolving Fund	134,300	.....	134,300	.....	.....
Business Integration Services	29,825	.....	22,271	<b>7,554</b>	10,217
Translation and Interpretation to Parliament, Conference Interpretation, Terminology	55,718	.....	.....	<b>55,718</b>	52,311
Translation Bureau Revolving Fund	214,899	.....	214,899	.....	.....
Consulting and Audit Canada Revolving Fund	53,662	.....	53,662	.....	(481)
Government Information Services	36,187	.....	11,000	<b>25,187</b>	32,873
Receiver General Services	10,806	.....	2,189	<b>8,617</b>	9,001
Public Service Compensation Services	4,615	.....	2,884	<b>1,731</b>	1,752
Supply Operations Stewardship	36,779	.....	8,546	<b>28,233</b>	39,678
Real Property Stewardship	43,718	.....	1,923	<b>41,795</b>	34,124
Information Management (IM)/Information Technology (IT) Stewardship	13,958	.....	641	<b>13,317</b>	12,845
Business Integration Performance Management	34,373	.....	29,966	<b>4,407</b>	5,388
Translation Stewardship	2,449	.....	.....	<b>2,449</b>	2,449
Government Information Stewardship	17,485	.....	.....	<b>17,485</b>	18,486
Receiver General Stewardship	143,576	.....	13,454	<b>130,122</b>	127,350
Public Service Pay Stewardship	30,426	.....	3,798	<b>26,628</b>	27,896
Public Service Pension Stewardship	55,704	.....	37,910	<b>17,794</b>	20,019
Office of Green Government Operations Stewardship	11,116	.....	4,757	<b>6,359</b>	1,289
	<b>4,282,043</b>	<b>340,210</b>	<b>2,088,566</b>	<b>2,533,687</b>	2,573,295

### Notes:

Federal Accommodation and Holdings program activity administers the statutory grant, "Payment in lieu of taxes to Municipalities and other taxing authorities," which amounts to \$506,470,280 and is recovered by Public Works and Government Services Canada from custodian departments (see Transfer Payment table).

Business Integration Performance Management program activity figures reflect internal recoveries that cannot be charged to other program activities.

## Public Works and Government Services

### Transfer Payments

(dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates
<b>Grants</b>		
<i>Federal Accommodation and Holdings</i>		
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	<b>506,470,280</b>	496,539,490
(S) Recoveries from custodian departments	<b>(506,470,280)</b>	(496,539,490)
<b>Total grants</b>	.....	.....
<b>Items not required</b>		
Contributions in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	.....	1,450,000
Contributions to Argentia Management Authority	.....	1,170,000
Canadian Standards Association	.....	12,000
Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	.....	1,000,000
<b>Total items not required</b>	.....	3,632,000
<b>Total</b>	.....	3,632,000



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# Transport

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Transport Department</b>				
1	Operating expenditures	318,413	234,692	83,721
5	Capital expenditures	73,260	76,455	(3,195)
10	Grants and contributions	313,145	296,228	16,917
(S)	Minister of Transport – Salary and motor car allowance	75	73	2
(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	68,658	66,781	1,877
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i>	26,900	23,900	3,000
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	55,276	53,928	1,348
Appropriations not required				
–	Payments to VIA Rail Canada Inc.	.....	169,001	(169,001)
–	Payments to the Canadian Air Transport Security Authority	.....	381,366	(381,366)
–	Payments to the Jacques Cartier and Champlain Bridges Inc.	.....	30,488	(30,488)
–	Payments to Marine Atlantic Inc.	.....	80,980	(80,980)
<b>Total Department</b>		<b>859,027</b>	<b>1,417,192</b>	<b>(558,165)</b>
<b>Canada Post Corporation</b>				
15	Payments to the Canada Post Corporation for special purposes	122,210	147,210	(25,000)
<b>Total Agency</b>		<b>122,210</b>	<b>147,210</b>	<b>(25,000)</b>
<b>Canadian Air Transport Security Authority</b>				
20	Payments to the Canadian Air Transport Security Authority	455,304	.....	455,304
<b>Total Agency</b>		<b>455,304</b>	<b>.....</b>	<b>455,304</b>
<b>Canadian Transportation Agency</b>				
25	Program expenditures	22,611	23,173	(562)
(S)	Contributions to employee benefit plans	3,444	3,644	(200)
<b>Total Agency</b>		<b>26,055</b>	<b>26,817</b>	<b>(762)</b>

# Transport

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Federal Bridge Corporation Limited</b>				
30	Payments to the Federal Bridge Corporation Limited	10,450	.....	10,450
	<b>Total Agency</b>	<b>10,450</b>	.....	10,450
<b>Marine Atlantic Inc.</b>				
35	Payments to Marine Atlantic Inc.	80,980	.....	80,980
	<b>Total Agency</b>	<b>80,980</b>	.....	80,980
<b>National Capital Commission</b>				
40	Payments to the National Capital Commission for operating expenditures	76,226	74,657	1,569
45	Payments to the National Capital Commission for capital expenditures	17,935	16,713	1,222
	<b>Total Agency</b>	<b>94,161</b>	91,370	2,791
<b>Office of Infrastructure of Canada</b>				
50	Operating expenditures	27,362	37,103	(9,741)
55	Contributions	1,988,017	1,787,169	200,848
(S)	Contributions to employee benefit plans	2,318	1,552	766
	Appropriations not required			
–	Operating funding for the Old Port of Montreal Corporation Inc.	.....	18,800	(18,800)
	Total budgetary	<b>2,017,697</b>	1,844,624	173,073
	Non-budgetary appropriations not required			
–	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)
–	To establish a borrowing authority of up to \$100,000,000 for Parc Downsview Park Inc.	.....	.....	.....
	Total non-budgetary	.....	2,492	(2,492)
	<b>Total Agency</b>	<b>2,017,697</b>	1,847,116	170,581
<b>Old Port of Montreal Corporation Inc.</b>				
60	Payments to the Old Port of Montreal Corporation Inc. for operating expenditures	18,800	.....	18,800
	<b>Total Agency</b>	<b>18,800</b>	.....	18,800
<b>The Jacques Cartier and Champlain Bridges Incorporated</b>				
65	Payments to the Jacques Cartier and Champlain Bridges Inc.	65,839	.....	65,839
	<b>Total Agency</b>	<b>65,839</b>	.....	65,839

# Transport

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Transportation Appeal Tribunal of Canada</b>				
70	Program expenditures	1,207	1,200	7
(S)	Contributions to employee benefit plans	126	129	(3)
<b>Total Agency</b>		<b>1,333</b>	<b>1,329</b>	<b>4</b>
<b>VIA Rail Canada Inc.</b>				
75	Payments to VIA Rail Canada Inc.	169,001	.....	169,001
<b>Total Agency</b>		<b>169,001</b>	<b>.....</b>	<b>169,001</b>

# 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*

This 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

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates					Total	2006–2007 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	151,377	38,970	25,909	205,369	320,433	<b>101,192</b>	110,160
Policies, Rule-making, Monitoring and Outreach in support of a safe and secure transportation system	519,399	28,830	430	126,901	42,704	<b>632,856</b>	550,434
Policies and Programs in support of sustainable development	106,519	5,460	.....	13,112	112	<b>124,979</b>	94,763
Jacques Cartier and Champlain Bridges Inc.	.....	.....	.....	.....	.....	.....	30,488
Marine Atlantic Inc.	.....	.....	.....	.....	.....	.....	80,980
VIA Rail Canada Inc.	.....	.....	.....	.....	.....	.....	169,001
Canadian Air Transport Security Authority	.....	.....	.....	.....	.....	.....	381,366
	<b>777,295</b>	<b>73,260</b>	<b>26,339</b>	<b>345,382</b>	<b>363,249</b>	<b>859,027</b>	1,417,192

Note: Transport's four Crown Corporations have been moved outside the department and displayed as separate entities within the Ministry.

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<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	<b>25,909,000</b>	25,425,821
<i>Policies, Rule-making, Monitoring and Outreach in support of a safe and secure transportation system</i>		
Grant to close grade crossings	<b>300,000</b>	300,000
Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	<b>130,000</b>	130,000
<b>Total grants</b>	<b>26,339,000</b>	25,855,821
<b>Contributions</b>		
<i>Policies, Programs and Infrastructure in support of a market-based framework</i>		
Transportation Association of Canada	<b>188,000</b>	188,000

# Transport Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	<b>249,000</b>	244,000
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	<b>43,800,000</b>	.....
Contribution to the Province of British Columbia for the Lower Mainland Trucking Forum	<b>100,000</b>	.....
Contribution to the Sauder School of Business to support the Asia-Pacific Gateway and Corridor Initiative Research Consortium	<b>658,000</b>	.....
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	<b>770,000</b>	770,000
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)	<b>934,839</b>	1,647,000
Contributions for the operation of municipal or other airports: Original Program	<b>2,655,078</b>	2,352,598
Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thompson airport	<b>400,000</b>	1,369,219
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	<b>18,231,560</b>	11,773,000
Contributions for ferry and coastal passenger and freight services	<b>8,649,000</b>	8,466,000
Strategic Highway Infrastructure Program:		
Border Crossing – planning and integration	<b>4,169,403</b>	9,168,121
Highway component	<b>14,675,870</b>	64,096,857
Intelligent Transportation System	<b>5,211,959</b>	10,667,968
Airports Capital Assistance Program	<b>38,000,000</b>	38,000,000
Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services	<b>8,100,000</b>	8,100,000
(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	<b>3,300,000</b>	3,300,000
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	<b>55,276,156</b>	53,927,814

# Transport Department

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<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	<b>250,000</b>	250,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	<b>100,000</b>	167,060
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	<b>7,145,000</b>	7,145,000
Passenger Rail and Urban Transit Security Contribution Program	<b>67,400,000</b>	.....
Marine Security Contribution Program	<b>47,563,195</b>	56,000,000
National Safety Code	<b>4,442,940</b>	4,442,940
<i>Policies and Programs in support of sustainable development</i>		
Program Measures in Support of the Government's Clean Air Agenda Action Plan 2000 for Climate Change:	<b>3,400,000</b>	.....
Urban Showcase	<b>9,712,000</b>	21,432,052
<b>Total contributions</b>	<b>345,382,000</b>	303,507,629
<b>Items not required</b>		
Climate Change: Emission Reduction Package – non-roads freight initiatives	.....	5,307,997
Freight Initiatives	.....	1,950,025
Moving on Sustainable Transportation	.....	692,919
Canadian Transportation Research Forum	.....	20,000
Contribution in support of the divestiture of the non-National Airport System airports	.....	5,600,000
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
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
Border crossing	.....	6,384,423
Contribution to Canadian National Railways towards the Quebec Bridge Restoration Program	.....	300,000
<b>Total items not required</b>	.....	24,092,364
<b>Total</b>	<b>371,721,000</b>	353,455,814

# 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 plan.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Concessionary Governmental Services	22,210	<b>22,210</b>	22,210
Transition Funding for Canada Post pension plan	100,000	<b>100,000</b>	125,000
	<b>122,210</b>	<b>122,210</b>	147,210



# Transport Canadian Air Transport Security Authority

## Strategic Outcome

*Critical elements of the air transportation system as assigned by the government are secured.*

## Program Activity Descriptions

*Securing critical elements of the Canadian air transportation system*

The Canadian Air Transport Security Authority (CATSA) is a parent Crown corporation that provides effective and efficient screening of persons who access aircraft or restricted areas, the property in their possession or control, and the belongings or baggage that they give to an air carrier for transport. CATSA also contributes funding to eligible airports to help offset the cost of providing airport policing services and administers the funding for the RCMP's Canadian Air Carrier Protective Program.

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Capital		
Securing critical elements of the Canadian air transportation system	365,400	89,904	<b>455,304</b>	.....
	<b>365,400</b>	<b>89,904</b>	<b>455,304</b>	.....

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u> Operating	<b>Total</b>	Main Estimates
Economic regulation of the federal transportation system	26,055	<b>26,055</b>	26,817
	<b>26,055</b>	<b>26,055</b>	26,817

# Transport Federal Bridge Corporation Limited

## Strategic Outcome

*Safe and efficient transit on the infrastructure maintained, operated and managed by the Federal Bridge Corporation Limited.*

## Program Activity Descriptions

*Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements*

This program activity encompasses the construction of a new low-level bridge in Cornwall, to replace the deteriorating North Channel Span of the Seaway International Bridge, as well as related infrastructure improvements on Cornwall Island.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary Capital</u>	<b>Total</b>	Main Estimates
Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements	10,450	<b>10,450</b>	.....
	<b>10,450</b>	<b>10,450</b>	.....

# Transport Marine Atlantic Inc.

## Strategic Outcome

*A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.*

## Program Activity Descriptions

### *Ferry Services*

Marine Atlantic Inc. is a parent Crown Corporation that fulfills Canada's constitutional obligation to Newfoundland and Labrador (NL) to provide a year-round ferry service between North Sydney, Nova Scotia and Port aux Basques, NL. It also operates a non-constitutional seasonal service between North Sydney and Argentia, NL.

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Capital		
Ferry Services	79,846	1,134	<b>80,980</b>	.....
	<b>79,846</b>	<b>1,134</b>	<b>80,980</b>	.....

# 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)	<b>2007–2008 Main Estimates</b>			<b>Total</b>	2006–2007 Main Estimates
	Budgetary		Less: Revenues credited to the vote		
	Operating	Capital			
Animating and Promoting the Capital	24,004	176	2,892	<b>21,288</b>	20,456
Planning, Design and Land Use	3,218	25	87	<b>3,156</b>	2,689
Real Asset Management	69,529	23,882	23,694	<b>69,717</b>	68,225
	<b>96,751</b>	<b>24,083</b>	<b>26,673</b>	<b>94,161</b>	91,370

# Transport Office of Infrastructure of Canada

## Strategic Outcome

*Improving the sustainability of cities and communities and Canada's local, regional and national public infrastructure to enhance the economic, social, cultural and environmental quality of life of Canadians.*

## Program Activity Descriptions

### *Infrastructure Investments*

Contributing to the construction, renewal and/or enhancement of public infrastructure and building capacity in partnership with others.

### *Policy, Knowledge and Partnership Development*

Developing policies promoting the strategic outcome that are based on research and strong partnerships to address existing and emerging challenges and opportunities.

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Infrastructure Investments	18,055	1,982,267	<b>2,000,322</b>	.....
Policy, Knowledge and Partnership Development	11,625	5,750	<b>17,375</b>	.....
Infrastructure and Communities	.....	.....	.....	1,824,127
Crown Corporations Portfolio Management	.....	.....	.....	22,989
	<b>29,680</b>	<b>1,988,017</b>	<b>2,017,697</b>	1,847,116

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Infrastructure Investments</i>		
Contributions under the Municipal Rural Infrastructure Fund	<b>410,933,000</b>	171,000,000
Contributions under the Border Infrastructure Fund	<b>127,309,000</b>	104,691,000
Contributions under the Canada Strategic Infrastructure Fund	<b>654,033,000</b>	915,734,000
<i>Policy, Knowledge and Partnership Development</i>		
Contributions under the Research, Knowledge and Outreach Program	<b>5,750,000</b>	3,250,000
<b>Total contributions</b>	<b>1,198,025,000</b>	1,194,675,000

Transport  
Office of Infrastructure of Canada

**Transfer Payments**

(dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates
<b>Other Transfer Payments</b>		
<i>Infrastructure Investments</i>		
Gas Tax Fund Transfer Payment Program (GTF)	<b>789,992,000</b>	592,494,000
<b>Total other transfer payments</b>	<b>789,992,000</b>	592,494,000
<b>Total</b>	<b>1,988,017,000</b>	1,787,169,000



# Transport Old Port of Montreal Corporation Inc.

## Strategic Outcome

*An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.*

## Program Activity Descriptions

*Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities*  
The Old Port of Montreal Corporation Inc. (OPMC) is mandated to promote and develop the lands of the Old Port of Montreal in accordance with the approved Master Development Plan. The Plan is, among other things, to ensure free pedestrian access to the site, public sector control on its development and development of the historical, maritime and port character of the site. The OPMC administers, manages, and maintains the property of Her Majesty under a management agreement with Public Works and Government Services Canada, the custodian of the property.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u>	<b>Total</b>	Main
	Operating		Estimates
Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities	18,800	<b>18,800</b>	.....
	<b>18,800</b>	<b>18,800</b>	.....

# Transport

## The Jacques Cartier and Champlain Bridges Incorporated

### Strategic Outcome

*Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques Cartier and Champlain Bridges Incorporated.*

### Program Activity Descriptions

*Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area*

This program activity encompasses the operation and maintenance of 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.

### Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Capital		
Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area	30,193	35,646	<b>65,839</b>	.....
	<b>30,193</b>	<b>35,646</b>	<b>65,839</b>	.....

# 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u> Operating	<b>Total</b>	Main Estimates
Review and Appeal Hearings	1,333	<b>1,333</b>	1,329
	<b>1,333</b>	<b>1,333</b>	1,329

# Transport VIA Rail Canada Inc.

## Strategic Outcome

*A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.*

## Program Activity Descriptions

### *Regional and Remote Passenger Rail services*

Provision of year-round, all-weather transportation to rural and remote communities. Remote communities have no other year-round surface transportation link to the national transportation network. The remote services which are part of VIA Rail's network are Montreal-Jonquiere, Quebec, Montreal-Senneterre, Quebec, Sudbury-White River, Ontario, Winnipeg-Churchill, Manitoba, The Pas-Pukatawagan, Manitoba and Jasper, Alberta-Prince Rupert, British Columbia. The regional services are Matapedia-Gaspe, Quebec and Victoria-Courtenay, British Columbia.

### *Transcontinental Passenger Rail services*

Provision of year-round, all-weather intercity transportation between Toronto and Vancouver and between Montreal and Halifax.

### *Quebec City - Windsor Corridor services*

Provision of fast, convenient, and comfortable downtown-to-downtown transportation, connecting central Canada's largest business and population centres to suburban and smaller communities, as well as linking communities to the national passenger rail network.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u> Operating	<b>Total</b>	Main Estimates
Regional and Remote Passenger Rail services	35,569	<b>35,569</b>	.....
Transcontinental Passenger Rail services	60,126	<b>60,126</b>	.....
Quebec City - Windsor Corridor services	73,306	<b>73,306</b>	.....
	<b>169,001</b>	<b>169,001</b>	.....



## **25 Treasury Board**

Secretariat 25-3

Canada School of Public Service 25-5

Office of the Registrar of Lobbyists 25-7

Public Service Human Resources Management Agency of  
Canada 25-8

# Treasury Board

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Treasury Board</b>				
<b>Secretariat</b>				
1	Operating expenditures	165,899	150,649	15,250
2	Contributions	233,010	.....	233,010
5	Government Contingencies	750,000	750,000	.....
10	Government-Wide Initiatives	2,520	13,000	(10,480)
20	Public Service Insurance	1,828,246	1,663,800	164,446
(S)	President of the Treasury Board – Salary and motor car allowance	75	73	2
(S)	Contributions to employee benefit plans	20,377	20,684	(307)
(S)	Payments under the <i>Public Service Pension Adjustment Act</i>	20	20	.....
<b>Total Secretariat</b>		<b>3,000,147</b>	<b>2,598,226</b>	<b>401,921</b>
<b>Canada School of Public Service</b>				
25	Program expenditures	60,281	84,641	(24,360)
(S)	Contributions to employee benefit plans	6,309	6,544	(235)
(S)	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	20,000	20,000	.....
<b>Total Agency</b>		<b>86,590</b>	<b>111,185</b>	<b>(24,595)</b>
<b>Office of the Registrar of Lobbyists</b>				
30	Program expenditures	3,026	.....	3,026
(S)	Contributions to employee benefit plans	337	.....	337
<b>Total Agency</b>		<b>3,363</b>	<b>.....</b>	<b>3,363</b>
<b>Public Service Human Resources Management Agency of Canada</b>				
35	Program expenditures	60,486	97,675	(37,189)
(S)	Contributions to employee benefit plans	8,574	9,205	(631)
<b>Total Agency</b>		<b>69,060</b>	<b>106,880</b>	<b>(37,820)</b>

# Treasury Board Secretariat

## Strategic Outcome

*Government is well managed, accountable, and resources are allocated to achieve results.*

### Program Activity Descriptions

#### *Management Policy Development and Oversight*

Establishing and monitoring clear standards and expectations for federal public sector management.

#### *Expenditure Management and Financial Oversight*

Advising on financial, expenditure and project authorities, and resource allocation.

## 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, parks, recreation and green spaces for the renewal and revitalization of Toronto's waterfront.

## Program by Activities

(thousands of dollars)

	2007–2008 Main Estimates			Total	2006–2007 Main Estimates
	Operating	Budgetary Contributions and other transfer payments	Less: Revenues credited to the vote		
Management Policy Development and Oversight	125,282	200	.....	<b>125,482</b>	.....
Expenditure Management and Financial Oversight	2,781,110	520	142,200	<b>2,639,430</b>	.....
Revitalization of the Toronto Waterfront	2,425	232,810	.....	<b>235,235</b>	.....
Management and Expenditure Performance: Clear standards for public management and resources aligned to achieve government priorities	.....	.....	.....	.....	129,512
Comptrollership: Financial controls ensuring reliable and transparent reporting of public expenditures	.....	.....	.....	.....	41,894
Centrally Managed Funds	.....	.....	.....	.....	2,426,820
	<b>2,908,817</b>	<b>233,530</b>	<b>142,200</b>	<b>3,000,147</b>	2,598,226



Treasury Board  
Secretariat

**Transfer Payments**

(dollars)	<b>2007–2008</b> <b>Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Management Policy Development and Oversight</i>		
International Public Sector Accounting Standards Board	200,000	.....
<i>Revitalization of the Toronto Waterfront</i>		
Toronto Waterfront Revitalization Initiative	232,810,000	.....
<b>Total contributions</b>	<b>233,010,000</b>	.....
<b>Other Transfer Payments</b>		
<i>Expenditure Management and Financial Oversight</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
<b>Total other transfer payments</b>	<b>520,000</b>	520,000
<b>Total</b>	<b>233,530,000</b>	520,000

# Treasury Board Canada School of Public Service

## Strategic Outcome

*Public servants have the common knowledge and leadership and management competencies required to effectively serve Canada and Canadians.*

## Program Activity Descriptions

*Public Servants Able to Perform in their Current Job, Take on the Challenges of the Next Job in a Dynamic, Bilingual Environment*

Providing Public Servants with learning activities aligned with Public Service Management Priorities, contributing to a professional and effective Public Service.

*Public Service has Stronger Leaders Delivering Results for Canadians*

Renewing the Public Service by building strong leadership competencies for existing and emerging leaders.

*Public Service Innovates to Achieve Excellence in Delivering Results for Canadians*

Enhance the performance and effectiveness of the Public Service by documenting and transferring innovations and best practices in public management.

## Program by Activities

(thousands of dollars)	2007–2008 Main Estimates			2006–2007
	Budgetary		Total	Main Estimates
	Operating	Contributions and other transfer payments		
Public Servants Able to Perform in their Current Job, Take on the Challenges of the Next Job in a Dynamic, Bilingual Environment	59,910	.....	<b>59,910</b>	.....
Public Service has Stronger Leaders Delivering Results for Canadians	11,551	.....	<b>11,551</b>	.....
Public Service Innovates to Achieve Excellence in Delivering Results for Canadians	14,754	375	<b>15,129</b>	.....
Develop, Manage, Disseminate Knowledge Products	.....	.....	.....	16,949
Manage the Provision of Learning Services	.....	.....	.....	94,236
	<b>86,215</b>	<b>375</b>	<b>86,590</b>	111,185

Note: Adjustments have been made to the program activity architecture for the Canada School of Public Service for 2007-2008 due to a change in focus of its mandate. As a result, the program activity Develop, Manage, Disseminate Knowledge Products and the program activity Manage the Provision of Learning Services have been replaced with three new program activities which better reflect the business model of the School.

Treasury Board  
 Canada School of Public Service

**Transfer Payments**

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 Main Estimates
<b>Contributions</b>		
<i>Public Service Innovates to Achieve Excellence in Delivering Results for            Canadians</i>		
Contribute to research or activities related to the theory and practice of public sector management	<b>375,000</b>	300,000
<b>Total</b>	<b>375,000</b>	300,000

# Treasury Board Office of the Registrar of Lobbyists

## Strategic Outcome

*Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.*

## Program Activity Descriptions

### *Registration of Lobbyists*

Lobbying the federal government is a legitimate activity but it must be done transparently. The *Lobbyists Registration Act* requires that individuals who are paid to lobby public office holders must disclose certain details of their lobbying activities. The Registrar approves lobbyists' registrations and makes them available for searching in an electronic registry that is accessible on the Internet.

### *Education and Research*

The Office develops and implements educational and research programs to foster awareness of the requirements of the *Lobbyists Registration Act* and the Lobbyists' Code of Conduct. The primary audiences for programs are lobbyists, their clients and public office holders.

### *Review and Investigations under the Lobbyists Registration Act and the Lobbyists' Code of Conduct*

The Office validates information provided by registered lobbyists to ensure accuracy. Allegations of non-registration or misconduct by lobbyists are reviewed and formal investigations are carried out when required.

## Program by Activities

(thousands of dollars)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u> Operating	<b>Total</b>	Main Estimates
Registration of Lobbyists	1,425	<b>1,425</b>	.....
Education and Research	899	<b>899</b>	.....
Review and Investigations under the Lobbyists Registration Act and the Lobbyists' Code of Conduct	1,039	<b>1,039</b>	.....
	<b>3,363</b>	<b>3,363</b>	.....

# Treasury Board Public Service Human Resources Management Agency of Canada

## Strategic Outcome

*A modern, professional Public Service, dedicated to the public interest and supporting Ministers in democratic governance, representative of the Canadian public and serving Canadians with excellence in the official language of their choice, with employees effectively and ethically led in a high quality work environment respectful of their linguistic rights.*

## 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)	<b>2007–2008 Main Estimates</b>		2006–2007
	<u>Budgetary</u> Operating	<b>Total</b>	Main Estimates
Modernized Human Resources Management and Strengthened Accountability	15,015	<b>15,015</b>	55,327
Representative and Accessible Public Service	11,238	<b>11,238</b>	11,291
Effective, Ethical Leadership and a Quality Work Environment	42,807	<b>42,807</b>	40,262
	<b>69,060</b>	<b>69,060</b>	106,880

Note: The Agency's Main Estimates include the budget for the Public Service Integrity Office although this organization is managed independently from the Agency.

## **26 Veterans Affairs**

Department 26-2

# Veterans Affairs

## Ministry Summary

Vote	(thousands of dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates	Difference
<b>Veterans Affairs</b>				
1	Operating expenditures	<b>905,852</b>	856,769	49,083
5	Capital expenditures	<b>22,800</b>	31,956	(9,156)
10	Grants and contributions	<b>2,397,619</b>	2,264,415	133,204
15	Veterans Review and Appeal Board – Operating expenditures	<b>9,459</b>	9,401	58
(S)	Minister of Veterans Affairs - Salary and motor car allowance	<b>75</b>	73	2
(S)	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	<b>2</b>	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>	<b>10</b>	10	.....
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	<b>10</b>	10	.....
(S)	Veterans Insurance Actuarial Liability Adjustment	<b>175</b>	175	.....
(S)	Contributions to employee benefit plans	<b>39,648</b>	39,950	(302)
<b>Total Department</b>		<b>3,375,650</b>	3,202,761	172,889

# Veterans Affairs

## **Strategic Outcome**

*Eligible Veterans and other clients achieve their optimum level of well-being through programs and services that support their care, treatment, independence, and re-establishment.*

## **Program Activity Descriptions**

### *Pensions, Awards, Allowances for Disability and Death; and Financial Support*

Veterans Affairs provides, upon eligibility, pensions or awards for disability or death and financial support as compensation for hardships arising from disabilities and lost economic opportunities. Veterans Affairs has a comprehensive and integrated range of compensation and wellness programs to support its clients. These clients include: Veterans of the First World War, the Second World War, and Veterans of the Korean War, Merchant Navy Veterans, Canadian Forces Veterans, Canadian Forces members, spouses, common-law partners, certain civilians, and survivors and dependants of military and civilian personnel. Veterans Affairs also administers disability pensions for the Royal Canadian Mounted Police under a Memorandum of Understanding. This Program Activity is delivered through operating and grants.

### *Health Care and Re-establishment Benefits and Services*

Veterans Affairs provides health benefits, a Veterans Independence Program, long-term care, and rehabilitation and re-establishment support to eligible Veterans and others. The Health Care Program is designed to enhance the quality of life of Veterans Affairs' clients, promote independence, and assist in keeping clients at home and in their own communities by providing a continuum of care. The Program Activity is delivered through operating and contributions.

## **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**

### *Remembrance Programming*

Remembrance Programming keeps alive the achievements and sacrifices made by those who served Canada in times of war, military conflict and peace; engages communities in remembrance of these achievements and sacrifices; and, promotes an understanding of their significance in Canadian life as we know it today. This activity is delivered through contributions, grants and operating.

## **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 redress process for disability pensions and awards*

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)	2007–2008 Main Estimates				Total	2006–2007 Main Estimates
	Budgetary					
	Operating	Capital	Grants	Contributions and other transfer payments		
Pensions, Awards, Allowances for Disability and Death; and Financial Support	106,552	.....	2,075,764	.....	<b>2,182,316</b>	2,064,743
Health Care and Re-establishment Benefits and Services	809,343	22,800	.....	296,300	<b>1,128,443</b>	1,062,768
Remembrance Programming	25,393	.....	23,542	2,210	<b>51,145</b>	61,543
Veterans Review and Appeal Board redress process for disability pensions and awards	13,746	.....	.....	.....	<b>13,746</b>	13,707
	<b>955,034</b>	<b>22,800</b>	<b>2,099,306</b>	<b>298,510</b>	<b>3,375,650</b>	3,202,761

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Pensions, Awards, Allowances for Disability and Death; and Financial Support</i>		
Treatment Allowances	<b>1,415,000</b>	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	<b>1,822,400,000</b>	1,702,500,000
Disability Awards and Allowances	<b>200,300,000</b>	214,800,000
Payments under the Flying Accidents Compensation Regulations	<b>750,000</b>	750,000
Payments of Gallantry Awards	<b>71,000</b>	71,000
Earnings Loss and Supplementary Retirement Benefit	<b>30,300,000</b>	14,900,000
War Veterans Allowances and Civilian War Allowances	<b>17,700,000</b>	19,600,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	<b>1,690,000</b>	1,690,000

# Veterans Affairs

## Transfer Payments

(dollars)	<b>2007–2008</b>	2006–2007
	<b>Main Estimates</b>	Main Estimates
Children of Deceased Veterans Education Assistance	<b>241,000</b>	237,000
Assistance to Canadian Veterans – Overseas District	<b>700,000</b>	700,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	<b>10,000</b>	10,000
(S) Veterans Insurance Actuarial Liability Adjustment	<b>175,000</b>	175,000
(S) Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	<b>2,000</b>	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>	<b>10,000</b>	10,000
<i>Remembrance Programming</i>		
Canadian Veterans Association of the United Kingdom	<b>5,000</b>	5,000
Last Post Fund	<b>14,819,000</b>	16,319,000
Commonwealth War Graves Commission	<b>8,648,000</b>	8,648,000
United Nations Memorial Cemetery in Korea	<b>70,000</b>	70,000
<b>Total grants</b>	<b>2,099,306,000</b>	1,981,902,000
<b>Contributions</b>		
<i>Health Care and Re-establishment Benefits and Services</i>		
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	<b>296,300,000</b>	280,000,000
<i>Remembrance Programming</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	<b>2,210,000</b>	2,710,000
<b>Total contributions</b>	<b>298,510,000</b>	282,710,000
<b>Total</b>	<b>2,397,816,000</b>	2,264,612,000



## **27 Western Economic Diversification**

Department 27-2

## Western Economic Diversification

### Ministry Summary

Vote	(thousands of dollars)	<b>2007–2008</b> Main Estimates	2006–2007 Main Estimates	Difference
	<b>Western Economic Diversification</b>			
1	Operating expenditures	<b>42,527</b>	47,217	(4,690)
5	Grants and contributions	<b>205,495</b>	262,798	(57,303)
(S)	Contributions to employee benefit plans	<b>5,188</b>	5,516	(328)
	<b>Total Department</b>	<b>253,210</b>	315,531	(62,321)

# 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**

*Community Economic Development – 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)	2007–2008 Main Estimates			Total	2006–2007
	Budgetary		Contributions and other transfer payments		Main
	Operating	Grants			Estimates
Collaboration and Coordination	5,770	.....	115	<b>5,885</b>	5,349
Research and Analysis	3,579	.....	578	<b>4,157</b>	4,218
Advocacy	2,545	.....	115	<b>2,660</b>	2,703
Community Economic Planning, Development and Adjustment	12,387	1,475	87,590	<b>101,452</b>	137,483
Infrastructure	1,989	.....	27,957	<b>29,946</b>	52,011
Business Development and Entrepreneurship	12,675	1,645	39,457	<b>53,777</b>	59,954
Innovation	8,770	1,880	44,683	<b>55,333</b>	53,813
	<b>47,715</b>	<b>5,000</b>	<b>200,495</b>	<b>253,210</b>	315,531

## Transfer Payments

(dollars)	2007–2008 Main Estimates	2006–2007 Main Estimates
<b>Grants</b>		
<i>Community Economic Planning, Development and Adjustment</i>		
Grants for the Western Diversification Program	<b>1,475,000</b>	1,475,000
<i>Business Development and Entrepreneurship</i>		
Grants for the Western Diversification Program	<b>1,645,000</b>	1,645,000
<i>Innovation</i>		
Grants for the Western Diversification Program	<b>1,880,000</b>	1,880,000
<b>Total grants</b>	<b>5,000,000</b>	5,000,000
<b>Contributions</b>		
<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	<b>115,000</b>	115,000



# Western Economic Diversification

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 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	<b>578,000</b>	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	<b>115,000</b>	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	<b>87,590,000</b>	93,731,000
<i>Infrastructure</i>		
Contributions to the Western Provinces under the Infrastructure Canada Program	<b>27,957,000</b>	50,000,000
<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	<b>3,500,000</b>	3,400,000

# Western Economic Diversification

## Transfer Payments

(dollars)	<b>2007–2008 Main Estimates</b>	2006–2007 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	<b>35,957,000</b>	38,076,000
<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	<b>44,683,000</b>	42,783,000
<b>Total contributions</b>	<b>200,495,000</b>	228,798,000
<b>Items not required</b>		
Grant to the Prince Rupert Port Authority towards the conversion and expansion of the current Port of Prince Rupert Fairview Terminal	.....	29,000,000
<b>Total items not required</b>	.....	29,000,000
<b>Total</b>	<b>205,495,000</b>	262,798,000



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