

Administrative Tribunals Support Service of Canada

2019–20

Departmental Plan

A handwritten signature in blue ink, appearing to read 'D. Lametti', is positioned above a horizontal line.

The Honourable David Lametti, P.C., M.P.
Minister of Justice and Attorney General of Canada

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This document is available in alternative formats upon request.

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Chief Administrator's Message

I am pleased to present the 2019-20 Departmental Plan for the Administrative Tribunals Support Service of Canada (ATSSC).

The year ahead marks an important milestone for the ATSSC, as the organization celebrates its fifth anniversary. This upcoming anniversary not only provides the ATSSC with an opportunity to look back on past accomplishments, but also to look forward to the future as we continue to build upon our success and the solid foundation we have established as an organization.



In 2019-20, the ATSSC will continue to demonstrate our shared commitment to providing the best possible service to the administrative tribunals that we support by championing a culture of service excellence, innovation and continuous improvement. The priorities and supporting activities outlined in our Departmental Plan will guide our efforts to optimize processes, enhance our capabilities and enable innovation to happen every day across our workplaces to better serve the tribunals and, ultimately, those requiring access to justice.

In particular, the ATSSC will focus on improving the digital capabilities of the tribunals we serve by establishing new—and improving existing—case management systems. We will continue to grow and sustain a healthy and respectful workplace that supports personal well-being, career development and continuous learning for our employees. We will also finalize our plans to consolidate and modernize our office space. Additionally, we will continue to assess and hone our service standards and delivery models to achieve even greater efficiencies in our business practices while preserving our commitment to excellence, through our Service Excellence Exercise.

Service excellence remains the hallmark of the ATSSC and maintaining that standard requires continuous improvement, innovation and the commitment, teamwork and expertise of every employee. With this continued dedication, I am confident that we will successfully advance our priorities in the year ahead.

I invite you to read this report to learn more about the ATSSC's plans and priorities for 2019-20.

A handwritten signature in blue ink that reads "Marie-France Pelletier". The signature is fluid and cursive.

Marie-France Pelletier

Plans at a glance and operating context

The Administrative Tribunals Support Service of Canada (ATSSC) supports 11 tribunals with different mandates, each operating under different statutes, regulations and rules. Each tribunal operates separately from other tribunals and maintains a specialized expertise in their respective fields. Central to the mandate of the ATSSC is to provide effective and efficient support services to tribunals while ensuring that they maintain their adjudicative independence. Given the diversity of operations and activities, and the depth of expertise of the tribunals, the ATSSC maintains and invests in developing its staff capacity and expertise so as to be positioned to respond to the varied and complex needs of the tribunals individually and overall.

The tribunals supported by the ATSSC have demanding and dynamic workloads. Their legislative and policy mandates are highly sensitive to external demands and changing landscapes. As a result, it is fundamental that the work of the ATSSC have a dual focus. On the one hand, the ATSSC must ensure that it has the capacity to align and realign in a constantly changing environment with diverse demands. On the other hand, the ATSSC must ensure service predictability and consistency, marked by specialized and expert services, effective and responsive internal services, and efficient and effective use of its resources.

The ATSSC continues to work closely with the tribunals to support them in their efforts to continuously enhance their operations and improve access to justice.

As the ATSSC looks to mark its fifth year of operation, the priorities for the year will continue to be focused around the values that form the organization's core. The ATSSC is continuously looking at new ways in which to effectively and efficiently provide support to the tribunals, to improve service delivery and ultimately access to justice for Canadians.

Through its Service Excellence Exercise, the ATSSC is preparing to achieve even higher levels of excellence by refining service delivery and service standards, and confirming the budgetary structures required for the organization's work. This will position the ATSSC for its next phase in building an organization that is driven by its hallmark of service excellence.

In 2019-20, the ATSSC will pursue innovation through the optimization of business processes and development of new practices. The ATSSC will further invest in maintaining its operational and procedural resiliency through a variety of information technology (IT) and corporate initiatives. Investments in e-enablement solutions, such as new or improved e-filing solutions, will better serve the tribunals, increase efficiency, and provide greater accessibility and service. Notably, the modernization of case management systems (CMS) will help tribunals to better meet their evolving business requirements and to manage their caseloads. These investments, along with the streamlining of existing processes and forms, and enhancements to tribunal websites, will help to modernize and enhance existing information management and information

technology (IM/IT) capabilities, thereby improving the provision of services to the tribunals that it supports and, ultimately, strengthening access to justice.

The ATSSC will focus on developing work environments where employees are well-supported. The ATSSC’s InterAction initiative plays an important role in this by providing feedback opportunities for employees. The ongoing implementation of action items stemming from this initiative will further the pursuit of excellence in the ATSSC’s mission, mandate and workplace. Opportunities for employee learning and professional growth will be pursued as further investment in a sustainable workforce.

For more information on the ATSSC’s plans, priorities and planned results, see the “Planned results” section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibility

Support services and facilities to federal administrative tribunals and its members

Description

The ATSSC is responsible for providing support services required by each tribunal¹ by a way of a single, integrated organization.

Planning highlights

In 2019-20, the ATSSC will continue to focus on creating a progressive, resilient and results-focused organization while delivering high-quality support services to tribunals. As tribunal caseloads are generally affected by unpredictable external factors, the ATSSC will work to mitigate impacts through the preparation of a number of new legislative requirements coming into effect. Some may impact tribunals through mandate expansion or absorption of new duties; increased caseloads may impact workloads and the demand on current resources; and changes to procedures, tools and templates will be required to support the incoming changes. These preparations will align resources to successfully implement the legislative changes that will impact tribunals and ATSSC operations.

In support of enhanced case management for tribunals, the ATSSC will continue to plan, design and implement solutions for case management to maximize operational efficiencies and improve access to justice. In particular, a new cloud-based case management system (CMS) will be implemented for a tribunal in 2019-20 to meet evolving business needs and assist in the management of caseloads. This CMS will leverage technologies, solutions, and practices that are strategically aligned with Government of Canada and market direction, and that will enable the tribunal to best meet the needs of its stakeholders. This CMS will also serve as a model that may be considered for other tribunals served by the ATSSC. In order to mitigate any risks associated with addressing critical IT infrastructure, the ATSSC will complete a health check assessment to specifically identify future CMS needs. It will also continue to provide ongoing support for existing systems that have already been enhanced or modernized. These solutions will enhance

¹ The tribunals are: Canada Agricultural Review Tribunal; Canada Industrial Relations Board; Canadian Cultural Property Export Review Board; Canadian Human Rights Tribunal; Canadian International Trade Tribunal; Competition Tribunal; Federal Public Sector Labour Relations and Employment Board; Public Servants Disclosure Protection Tribunal; Specific Claims Tribunal; Social Security Tribunal; and Transportation Appeal Tribunal of Canada.

digital capabilities and support business improvements that help tribunals exercise their statutory responsibilities.

The ATSSC will continue to support tribunals in fostering meaningful and enduring engagement with stakeholders by strengthening and formalizing outreach strategies. These strategies will help build tribunal relationships and create dialogue to ensure clear communication and consideration of various perspectives on access to justice.

Since 2017, the ATSSC has been working to reduce its footprint and provide more efficient, modernized office spaces for its employees and the tribunals they serve. The focus for the fiscal year will be to finalize the space optimization and modernization projects, reducing the ATSSC's overall footprint from seven locations to four in the National Capital Region. This aligns with the Government of Canada and Public Service and Procurement Canada's (PSPC) initiative to reduce its overall footprint and reduce costs of occupancy.

The ATSSC will continue to explore opportunities to improve access to increased videoconferencing, modernized hearing and mediation rooms, and working with PSPC on a national accommodations strategy.

Planned results

Departmental Result	Departmental Result Indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Tribunal members receive the specialized support services they require to hear matters, to resolve files, or to render decisions	Percentage of files examined where the preparatory information was deemed complete and provided within the timeframes established by Chairpersons ²	Target will be determined once baseline is established in 2018-19	March 31, 2020	N/A*	N/A*	N/A*
	Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats	Target will be determined once baseline is established in 2018-19	March 31, 2020	N/A*	N/A*	N/A*

² "established timeframes" are set for each individual tribunal as the timing for the receipt of preparatory information varies by tribunal. Timeframes are established by Chairpersons in accordance with legislative or regulatory requirements.

* Actual results for past years are not available as the Departmental Results Framework and associated indicators were established as of the 2018-19 fiscal year.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
43,324,722	43,324,722	43,847,207	43,624,502

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
496	496	496

Financial, human resources and performance information for the ATSSC's Program Inventory is available in the [GC InfoBase](#).ⁱ

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Services

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
19,839,176	19,839,176	20,319,327	20,114,665

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
147	147	147

Planning highlights

The ATSSC is continually looking to enhance its capabilities and enable innovation by improving the effectiveness and efficiency of its administration and operations, and by fostering a culture that promotes continuous learning, career development, and wellness.

In 2019-20, the ATSSC will address resource capacity gaps while continuing to support and invest in a sustainable workforce. The review of organizational design and work descriptions in certain areas will result in more effective and efficient service delivery and workforce. The development of staffing strategies will assist with the recruitment of new talent for key positions.

Succession planning will ensure a flexible workforce and the ability to adjust as changes in organizational structures are encountered.

Under the Service Excellence Exercise, enhancements to the work environment will ensure employees are well-supported through a culture of service, innovation and continuous improvement. This includes the implementation of InterAction activities to promote networking opportunities, exchange best practices, support professional development, and nurture workplace well-being. A diverse and inclusive workforce will be sustained by ensuring fair representation of the various employment equity groups. Learning opportunities will be provided in areas such as wellness, the prevention of harassment, and operational changes resulting from new legislative requirements. Opportunities for professional growth will be offered through new approaches to talent management and performance management.

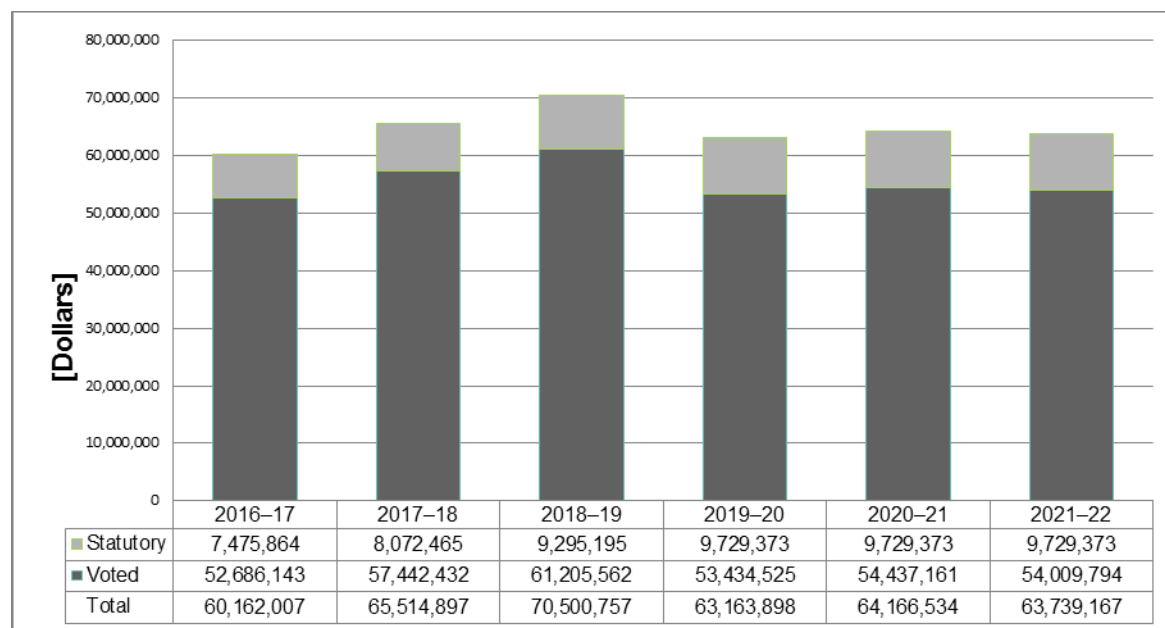
The ATSSC will modernize its IM/IT capacity through enhancements to existing capabilities. The electrical outages caused by the September 2018 tornados in the National Capital Region underscored the importance of enhanced disaster recovery and strengthened network and business continuity. The ATSSC will review its organizational resiliency and pursue options to ensure operations are maintained in the event of disruptive events. Additionally, the ATSSC will continue to strengthen its security program via its three-year Departmental Security Plan.

In 2019-20, the ATSSC will continue to find efficiencies through optimized business processes and practices that improve case processing times and better serve tribunals and the needs of Canadians. The Service Excellence Exercise will refine service delivery through the review of business processes and service standards. Workflow processes will be documented and provide the basis to confirm the costs associated with the organization's work; resulting in strengthened financial management through improvements to financial processes.

Spending and human resources

Planned spending

Departmental spending trend graph



Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2016–17 Expenditures*	2017–18 Expenditures*	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Support services and facilities to federal administrative tribunals and its members	N/A	N/A	47,415,765	43,324,722	43,324,722	43,847,207	43,624,502
Subtotal	N/A	N/A	47,415,765	43,324,722	43,324,722	43,847,207	43,624,502
Internal Services	N/A	N/A	23,084,992	19,839,176	19,839,176	20,319,327	20,114,665
Total	N/A	N/A	70,500,757	63,163,898	63,163,898	64,166,534	63,739,167

*Departmental Results Framework Program-specific expenditures for 2016-17 and 2017-18 are not available as the previous Program Alignment Architecture structure was in effect at that time.

The planned decrease in spending from 2018-19 to 2019-20 (\$7.3 million) can mainly be attributed to the implementation of Space Optimization and Modernization projects – the

majority of these activities will end by March 31, 2019; the one-time funding received in 2018-19 to conduct a safeguard inquiry; and other projects which took place during fiscal year 2018-19 such as the IM/IT Infrastructure Consolidation and the ongoing work related to case management solutions.

2019–20 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2019–20 Planned gross spending	2019–20 Planned gross spending for specified purpose accounts	2019–20 Planned revenues netted against expenditures	2019–20 Planned net spending
Support services and facilities to federal administrative tribunals and its members	67,920,283	0	24,595,561	43,324,722
Subtotal	67,920,283	0	24,595,561	43,324,722
Internal Services	24,118,449	0	4,279,273	19,839,176
Total	92,038,732	0	28,874,834	63,163,898

The revenues result from the authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Operating Account.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents*	2017–18 Actual full-time equivalents*	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Support services and facilities to federal administrative tribunals and its members	N/A	N/A	493	496	496	496
Subtotal	N/A	N/A	493	496	496	496
Internal Services	N/A	N/A	143	147	147	147
Total	N/A	N/A	636	643	643	643

* Departmental Results Framework Program-specific FTEs for 2016-17 and 2017-18 are not available as the previous Program Alignment Architecture structure was in effect at that time.

Requirements for full-time equivalents are projected to remain relatively stable for the next three years.

Estimates by vote

Information on the ATSSC's organizational appropriations is available in the [2019–20 Main Estimates](#).ⁱⁱ

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the ATSSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis; as a result, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [ATSSC's website](#).

Future-Oriented Condensed Statement of Operations
for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	106,552,646	100,654,523	-5,898,123
Total revenues	26,268,683	26,143,769	-124,914
Net cost of operations before government funding and transfers	80,283,963	74,510,754	-5,773,209

The 2018-19 Forecast expenses include costs associated with the Space Optimization and Modernization project. As the majority of the activities related to this project will end by March 31, 2019, the variance between Planned and Forecasted expenses is mainly due to the reduction in recurring costs associated with this project. Additional Forecast expenses for 2018-19 include one-time funding received in 2018-19 to conduct a safeguard inquiry; and other projects which took place in 2018-19 such as the IM/IT infrastructure and the ongoing work related to case management solutions.

Additional information

Corporate information

Organizational profile

Appropriate minister[s]:	The Honourable David Lametti, P.C., M.P. Minister of Justice and Attorney General of Canada
Institutional head:	Marie-France Pelletier, Chief Administrator
Ministerial portfolio:	Department of Justice
Enabling instrument[s]:	Administrative Tribunals Support Service of Canada Act ⁱⁱⁱ
Year of incorporation / Commencement:	2014

Raison d'être, mandate and role: who we are and what we do

“Raison d'être, mandate and role: who we are and what we do” is available on the [ATSSC's website](#).

Reporting framework

The ATSSC's Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

Departmental Results Framework	Core Responsibility: Support services and facilities to federal administrative tribunals and its members.		Internal Services
	Departmental Result: Tribunal members receive the specialized support services they require to hear matters, to resolve files, or to render decisions.	Indicator: Percentage of files examined where the preparatory information was deemed complete and provided within the timeframes established by Chairpersons.	
		Indicator: Level of satisfaction of tribunal members with the quality of the specialized services offered by their assigned secretariats.	

Program Inventory	Program 1.1: Registry Services	
	Program 1.2: Legal Services	
	Program 1.3: Mandate and Member Services	

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the ATSSC's Program Inventory is available in the [GC InfoBase](#).^{iv}

Supplementary information tables

The following supplementary information tables are available on the [ATSSC's website](#):

- ▶ [Departmental Sustainable Development Strategy](#)
- ▶ [Gender-based analysis plus](#)

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).^v This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Administrative Tribunals Support Service of Canada

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Fax: 613-957-3170

Web: www.canada.ca/en/administrative-tribunals-support-service.html

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2019–20 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, Program, policy or initiative respecting expected results.

Performance Information Profile (profil de l'information sur le rendement)

The document that identifies the performance information for each Program from the Program Inventory.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's Core Responsibilities and Results.

result (résultat)

An external consequence attributed, in part, to an organization, policy, Program or initiative. Results are not within the control of a single organization, policy, Program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, Program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iii. Administrative Tribunals Support Service of Canada Act, <http://laws-lois.justice.gc.ca/eng/acts/A-1.5/>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>