

Department of Justice
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CANADIAN FIREARM PROGRAM
Net Expenditures
By
Fiscal Year
1995-96 to 2000-01

GARRY BREITKREUZ, M.P.
YORKTON - MELVILLE

000001

	1995-96 Expenditures	1996-97 Expenditures	1997-98 Expenditures	1998-99 Expenditures	1999-00 Expenditures	2000-01 Expenditures <small>(as at P14, June 21/01)</small>	Cumulative Expenditures 1995-96 to 2000-01
SALARIES, BENEFITS & ALLOWANCES:							
Salaries - CFC	994,314	2,422,917	2,936,439	5,566,454	6,226,374	12,105,203	30,251,701
Salaries - OGDs	-	-	4,053,224	13,631,580	25,921,140	35,639,461	79,245,405
Overtime	75,055	111,214	158,620	701,952	333,016	877,572	2,257,429
Sub Total: Salaries	1,069,369	2,534,131	7,148,283	19,899,986	32,480,530	48,622,236	111,754,535
Employee Benefit Plan (EBP)	213,874	506,826	1,429,657	3,979,997	6,496,106	9,488,982	22,115,442
Sub Total: Salaries & EBP	1,283,243	3,040,957	8,577,940	23,879,983	38,976,636	58,111,218	133,869,977
OPERATING & MAINTENANCE:							
Travel	607,504	1,315,129	1,640,021	2,726,175	1,473,452	3,720,562	11,482,843
Relocation	-	-	-	285,701	18,623	115,075	419,399
Training and Development	12,341	60,818	20,335	367,783	136,608	325,835	923,720
Membership Fees	25	29,999	6,017	5,530	6,737	12,394	60,702
Conferences and Travel Fees	7,353	2,410	13,375	6,901	10,213	13,527	53,779
Hospitality	11,892	23,090	18,672	324,230	10,775	62,417	451,076
Telecommunications	64,350	128,266	318,084	2,996,004	2,795,884	4,084,643	10,387,231
Postage and Freight	85,767	144,455	342,677	1,527,411	1,600,536	4,656,114	8,356,960
Informatics Operating Costs	697	1,544	3,574	18,215	19,757	34,799	78,586
Information	4,446	34,032	-	56,397	5,790	37,474	138,139
Advertising	158,141	477,850	1,265,701	2,497,525	2,019,446	16,749,157	23,167,820
Printing	268,976	355,532	371,600	4,290,204	1,570,184	5,056,426	11,912,922
Professional and Other Services	133,792	1,872,934	2,407,044	2,805,903	952,844	1,482,782	9,655,299
Temporary Personnel	268,835	612,076	808,248	639,600	193,564	517,201	3,039,524
Contract Services	2,173,556	6,630,841	23,403,454	58,729,376	47,450,784	52,576,754	190,964,765
Litigation Costs	-	35	-	770	62	25	892
Office Supplies and Utilities	338,141	559,063	360,298	3,090,962	830,225	2,389,235	7,567,924
Maintenance	250,156	305,178	222,906	428,596	883,005	1,436,532	3,526,373
Tenant Services	202,690	184,876	34,779	117,028	108,112	861,441	1,508,926
Library	1,887	26,941	18,336	17,359	13,715	18,124	96,362
Rental	76,711	515,389	1,439,157	1,691,107	1,164,848	2,397,760	7,284,972
Other Miscellaneous Operating Cost	8,736	16,587	5,795	242,869	87,148	59,482	420,617
Furniture and Equipment	108,164	358,015	62,166	401,755	71,238	226,037	1,227,375
Informatics Equipment	575,198	1,552,246	1,709,935	2,161,156	490,418	546,501	7,035,454
OGDs - Operating Expenditures	-	-	-	1,108,158	8,081,016	8,928,360	18,117,534
Sub Total: Operating:	5,359,358	15,207,306	34,472,174	86,536,715	69,994,984	106,308,657	317,879,194
Total: Salaries, EBP & Operating Costs	6,642,601	18,248,263	43,050,114	110,416,698	108,971,620	164,419,875	451,749,171
GRANTS & CONTRIBUTIONS:							
Bill C-17 Overhead Costs	(714,339)	(946,840)	(794,432)	(1,426,343)	-	-	(3,881,954)
Contributions	-	-	6,477,760	18,963,987	22,282,023	35,975,000	83,698,770
Sub Total: Contributions	(714,339)	(946,840)	5,683,328	17,537,644	22,282,023	35,975,000	79,816,816
Total Expenditures:	5,928,261	17,301,424	48,733,442	127,954,342	131,253,643	200,394,875	531,565,987
Net Revenues	-	-	-	(1,737,401)	(7,672,706)	(34,969,459)	(44,379,566)
Total Net Expenditures:	5,928,261	17,301,424	48,733,442	126,216,941	123,580,937	165,425,416	487,186,421

NOTE 1: All past Payable At Year-End (PAYE) from 1995-96 through to 1999-00 have been finalized & expensed by year, and expenditure line items have been adjusted accordingly.

NOTE 2: Net Revenues have been updated to show net revenues from inception to March 31, 2001.