

FIREARMS PROGRAM FUNDING 2003-04 (Main Estimates)

Main Estimates	\$35.8	
Treasury Board News Release	\$74.4	Includes employee benefits of \$4.8M
SUB-TOTAL	\$110.2	
Accommodation	\$2.9	
TOTAL	\$113.1	

The Treasury Board material on the Main Estimates mentions \$74 million for the Canadian Firearms Centre. What is this for?

The \$74 million is part of the \$113 million sought in the Main Estimates for the Canadian Firearms Program. These funds are needed to operate and administer the firearms program for fiscal year 2003-04.

The \$113 million figure is arrived at by adding the \$74 million to the A-base estimate for the program (\$35 million, which was included within the Department's Main Estimates figures for 2003-04, tabled last year). The \$113M includes employee benefits and accommodation costs.

How the \$113M will be spent.

The \$113M consists of the following major elements:

- \$21.5M to the "Alternative Service Delivery"
- \$8M to operate the Miramichi facility (costs for the Quebec processing site are included in provincial contributions)
- \$16M in contributions to provinces that are administering the program (eg. Quebec, Ontario, Nova Scotia, New Brunswick, etc)
- \$11.3M to administer the program in opt-out jurisdictions
- \$4.6M for NWEST
- \$16M in other contributions to federal partners involved in the program
- \$14.4M for maintenance of the current Electronic Data Processing system and current business operations
- \$9.2 for program administration

PROGRAM FUNDING FOR 2002/03 (Supplementary Estimates)

The \$59M in Supplementary Estimates represents the program funding required for the remainder of this fiscal year. It includes:

- salaries and O&M dollars to get the program to year's end.
- contributions owed under federal-provincial agreements and to our federal partners such as CCRA and the RCMP.

By operating at minimum costs over the last couple of months, the request under Supplementary estimates has been reduced from the initial amount required by \$13M.