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Report on Annual Expenditures for Travel, Hospitality and Conferences 2011-12

As required by the Treasury Board [*Directive for the Management of Expenditures on Travel, Hospitality and Conferences*](#), this report provides information on the total annual expenditures for each of travel, hospitality and conferences for the fiscal year ending March 31, 2012 for Public Safety.

This information is updated annually and does not contain information withheld under the [*Access to Information Act*](#) or the [*Privacy Act*](#).

Expenditures on travel, hospitality and conferences are, for the most part, incurred by Public Safety in support of its mandate and Government priorities and include the delivery of the following core programs and/or services to Canadians:

- National Security;
- Border Strategies;
- Countering Crime;
- Emergency Management; and
- Grant & Contribution programs designed to promote community safety and emergency preparedness.

Public Safety Canada plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The *Department of Public Safety and Emergency Preparedness Act 2005* and the *Emergency Management Act 2007* set out two essential roles for the Department:

1. support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and
2. coordinate the efforts of Public Safety's Portfolio agencies as well as provide guidance on their strategic priorities.

Strategic policy advice and support is provided by the Department to the Minister of Public Safety on a range of issues. For a fuller appreciation of the roles and responsibilities carried out by Public Safety please refer to the Department's Report on Plans and Priorities (RPP) and the Departmental Performance Report (DPR) which can be viewed at the following links:

[2011-12 Part III - Reports on Plans and Priorities \(RPP\)](#)

[Departmental Performance Report 2011-2012](#)

Total annual expenditures for Travel, Hospitality and Conferences of Public Safety are summarized below:
(in thousands of dollars)

Expenditure Category	Expenditures for the year ending March 31, 2012 (a)	Expenditures for the previous year ending March 31, 2011 (b)	Variance (a-b)
Travel - Airline Charges and Travel-Admin Fees ¹	\$1,657	\$1,882	(\$225)
Travel - Public Servants ¹	\$1,725	\$2,148	(\$423)
Travel - Non-Public Servants	\$631	\$1,354	(\$723)
International Travel by Minister and Minister's Staff ²	\$35	\$21	\$14
Total Travel	\$4,048	\$5,405	(\$1,357)
Hospitality	\$248	\$282	(\$34)
Conference Fees	\$90	\$149	(\$59)
Total	\$4,386	\$5,836	(\$1,450)

1. Excludes Minister's International Travel Charges that are part of the Department's program.

2. Minister's International Travel Charges that are part of the Department's program.

Significant variances compared to the previous fiscal year.

Travel:

1. **Airline Charges and Travel Admin Fees:** Compared to fiscal year 2010-11, departmental travel expenditures by public servants decreased mainly due to:
 - o The conversion of Operating and Maintenance funding to Salary for the Emergency Management Program Activity resulted in reduced funding available for spending on Travel.
 - o The implementation of the Regional Transformation project resulted in efficiencies in the management of travel; and
 - o Adjustments to the Program Delivery Model of the Canadian Emergency Management College following the 2009 Strategic Review.

2. **Public Servants:** Compared to fiscal year 2010-11, departmental travel expenditures by public servants decreased mainly due to:
 - The conversion of Operating and Maintenance funding to Salary for the Emergency Management Program Activity resulted in reduced funding available for spending on Travel;
 - Adjustments to the Program Delivery Model of the Canadian Emergency Management College following the 2009 Strategic Review;
 - The support of the security requirements for the 2010 G8/G20 Summits ending in 2010-11; and
 - The Games Security and Public Safety for the Vancouver 2010 Olympic and Paralympics Games ending in 2010-11.
3. **Non-Public Servants:** Compared to fiscal year 2010-11, departmental travel expenditures by non-public servants decreased mainly due to:
 - Adjustments to the Program Delivery Model of the Canadian Emergency Management College following the 2009 Strategic Review.
4. **International Travel by Minister and Minister's Staff:** Compared to fiscal year 2010-11, departmental international travel expenditures by the minister and his staff decreased mainly due to:
 - The minister's obligations in fiscal year 2011-12 required less travel than in the previous fiscal year.

Hospitality:

Compared to fiscal year 2010-11, departmental hospitality expenditures decreased mainly due to:

- Reduced hospitality provided to the Department's all staff meetings held in 2011-12;
- The conversion of Operating and Maintenance funding to Salary for the Emergency Management Program Activity resulted in reduced funding available for spending on Hospitality; and
- The Games Security and Public Safety for the Vancouver 2010 Olympic and Paralympics Games ending in 2010-11.

Conference Fees:

Compared to fiscal year 2010-11, departmental conference fees expenditures decreased mainly due to:

- A John Howard Society conference that took place in Calgary in 2010-11;
- The co-hosting of a North Atlantic Treaty Organization (NATO) Crisis Management Exercise 2011 Events Coordinating Conference that was held in Ottawa in 2010-11.

In summary, although the overall THC spending decreased in 2011-12, Public Safety's objective is to return to 97% of the 2010-11 spending levels in 2012-13 due to:

- the Department's mandate to conduct Emergency Management Training and Exercises that were cancelled in 2011-12; and

- the need to maintain emergency response readiness levels and complete site visits within a set period of time under the terms and conditions of the related program.

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