

**CANADA FIREARMS CENTRE
2004-2005 ESTIMATES**

**TABLE 11: Part III – Report on Plans and Priorities
Tabled in Parliament October 8, 2004**

**Canadian Firearms Program: Federal Government Costs
and Anticipated Planned Spending Requirements**

ORGANIZATION	PAST EXPEND (1995-1996 – 2002-2003) (\$ million)	Forecast Spending 2003-2004 (\$ million) as at March 23, 2004	PLANNED SPENDING 2004-2005 (\$ million)	PLANNED SPENDING 2005-2006 (\$ million)	PLANNED SPENDING 2006-2007 (\$ million)	TOTAL ACTUAL AND PLANNED EXPENDITURES
Direct Costs:						
Canada Firearms Centre	459.8	79.5	78.0			
<i>Other Federal Government Departments (costs reimbursed by CAFC):</i>						
Canada Border Services Agency	15.5	1.7	1.7			
Royal Canadian Mounted Police	104.3	5.1	5.0			
Human Resources Development Canada	32.7	0.0	0.0			
Public Works and Government Services Canada	1.4	0.1	0.1			
Department of Justice	0.0	0.8	1.0			
Transfer payments to Provinces	151.8	15.4	13.5			
Contribution payments to Aboriginal Communities, Other Communities	1.1	0.2	1.0			
Total Direct Costs:	766.6	102.8	100.3			
Costs not reimbursed by Canada Firearms Centre:						
Department of Foreign Affairs and Department of International Trade (1)	0.0	0.0	0.0	0.0	0.0	
Department of the Solicitor General (Public Safety & Emergency Preparedness Canada) (2)	0.3	0.3	0.3	0.3	0.3	
Department of Justice (3)	9.5	0.4	0.0	0.0	0.0	
Correctional Service Canada (4)	12.5	7.8	7.8	7.8	7.8	
Royal Canadian Mounted Police (5)	3.8	0.7	0.0	0.0	0.0	
Royal Canadian Mounted Police – NWEST (6)	0.0	4.6	4.6	4.6	4.6	
National Parole Board (7)	2.4	0.9	0.9	0.9	0.9	
Public Works & Government Services Canada (8)	7.8	1.9	1.8	0.0	0.0	
Canada Border Services Agency (formerly Canada Customs & Revenue Agency) (9)	6.9	0.6	2.5	-	-	
Other (10)	4.0	1.9	1.5	0.1	0.1	
Total Indirect Costs:	47.2	19.1	19.4			
TOTAL PROGRAM COSTS	813.8	121.9	119.7			
Net Revenues (11)	(71.0)	(16.5)	(18.2)	(27.6)	(36.7)	
NET PROGRAM COSTS	742.8	105.4	101.5			

The CAFC is presently awaiting the results of the Government's Review of the Program. Following the results of the Review, CAFC will return to Cabinet in 2004-2005 to confirm ongoing funding requirements for the CAFC and the Program. For this reason, planned spending for 2005-2006 and 2006-2007 for this strategic outcome are not displayed.

GRAND TOTAL = \$1,055,400,000 as of March 31, 2005

* Breitkreuz Note: Revenues are simply a tax on law-abiding firearm owners