

Office of the Commissioner for Federal Judicial Affairs Canada

Report on Annual Expenditures for Travel, Hospitality and Conferences

As required by the Treasury Board *Directive on Travel, Hospitality, Conference and Event Expenditures*, this report provides information on the annual expenditures for each of travel, hospitality and conference fees for the Office of the Commissioner for Federal Judicial Affairs Canada (FJA) for the fiscal year ending March 31, 2016. It also provides the variance explanations from the previous fiscal year in each of these areas.

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 conference fees incurred by federal departments and agencies are related to the activities that support a departmental or agency mandate and the government's priorities.

In particular, for FJA, this includes providing services to the Canadian judiciary and promoting judicial independence. Under the Program Alignment Architecture, in addition to Internal Services, the organization is broken down into three programs: payments pursuant to the *Judges Act*, Canadian Judicial Council and FJA. FJA's organizational priorities are improved financial control framework, succession planning and human resource management, information management and modernization of FJA processes and tools.

Further details about FJA's mandate and program activities can be found below and in FJA's *Departmental Performance Report (DPR)*, *Report on Plans and Priorities (RPP)* and other relevant documents located on the Treasury Board website at www.tbs-sct.gc.ca.

Annual Expenditures for Travel, Hospitality and Conferences of FJA (in thousands of dollars)			
Expenditure Category	Expenditures for the Year Ending March 31, 2016 (\$000)	Expenditures for the Previous Year Ending March 31, 2015 (\$000)	Change (\$000)
Travel: Public Servants	\$195	\$186	\$9
Travel: Non-Public Servants	\$233	\$268	\$(35)
Total Travel	\$428	\$454	\$(26)
Hospitality	\$40	\$46	\$(6)
Conference Fees	\$0	\$6	\$(6)
TOTAL	\$468	\$506	\$(38)
International Travel by Minister and Minister's Staff (also included in Non-Public Servant travel)	-	-	-

Significant Variances Compared With the Previous Fiscal Year

This section is used to provide a brief explanation of significant variances from the previous year's annual expenditures for each category.

Travel

Public Servants: Compared with fiscal year 2014-15, departmental travel expenditures by public servants increased by \$9K.

Non-Public Servants: Compared with fiscal year 2014-15, departmental travel expenditures by non-public servants decreased by \$35K mainly due to:
A decrease in non-public servant travel costs related to the Canadian Judicial Council Mandate.

Hospitality: Compared with fiscal year 2014-15, departmental hospitality expenditures decreased by \$6K.

Conference fees: Compared with fiscal year 2014-15, departmental conference fees expenditures decreased by \$6K.

Total annual expenditures for conference fees in 2015-16 were 0\$.

Minister and minister's staff: N/A