



Public Service Commission
of Canada

Commission de la fonction publique
du Canada



PSC Panel Discussion DETERMINATION OF BUDGET

**Presented to the
MESISIC Committee of Experts
October 17, 2013**

Corporate Management Branch

Objectives

To provide the panel with additional information regarding the following:

- a) Manner in which the budgetary resources needed for the Public Service Commission's (PSC) operations are ensured, and;
- b) Detailed information on the annual budget of the PSC for the past five years.



Background

- Documents prepared by Treasury Board Secretariat (TBS) from information provided by departments in support of the Government's request to Parliament for authority to spend public funds are referred to as the Estimates documents or "Blue Books".
- The Estimates Family includes:
 - Part I: The Government Expenditure Plan
 - Part II: The Main Estimates
 - Part III: Departmental Expenditure Plans
 - Reports on Plans and Priorities
 - Departmental Performance Reports
 - Supplementary Estimates (as required)
- Annual Reference Level Update (ARLU) is a three year planning document, of which Year 1 serves as the Main Estimates for the upcoming year.

Background *(cont.)*

- The ARLU is a major technical exercise required to update previously approved departmental spending budgets (reference levels) by reflecting TB decisions made since the previous budgetary cycle.
- PSC's Program Alignment Architecture (PAA) reflects how the PSC allocates and manages its resources to achieve their intended results.



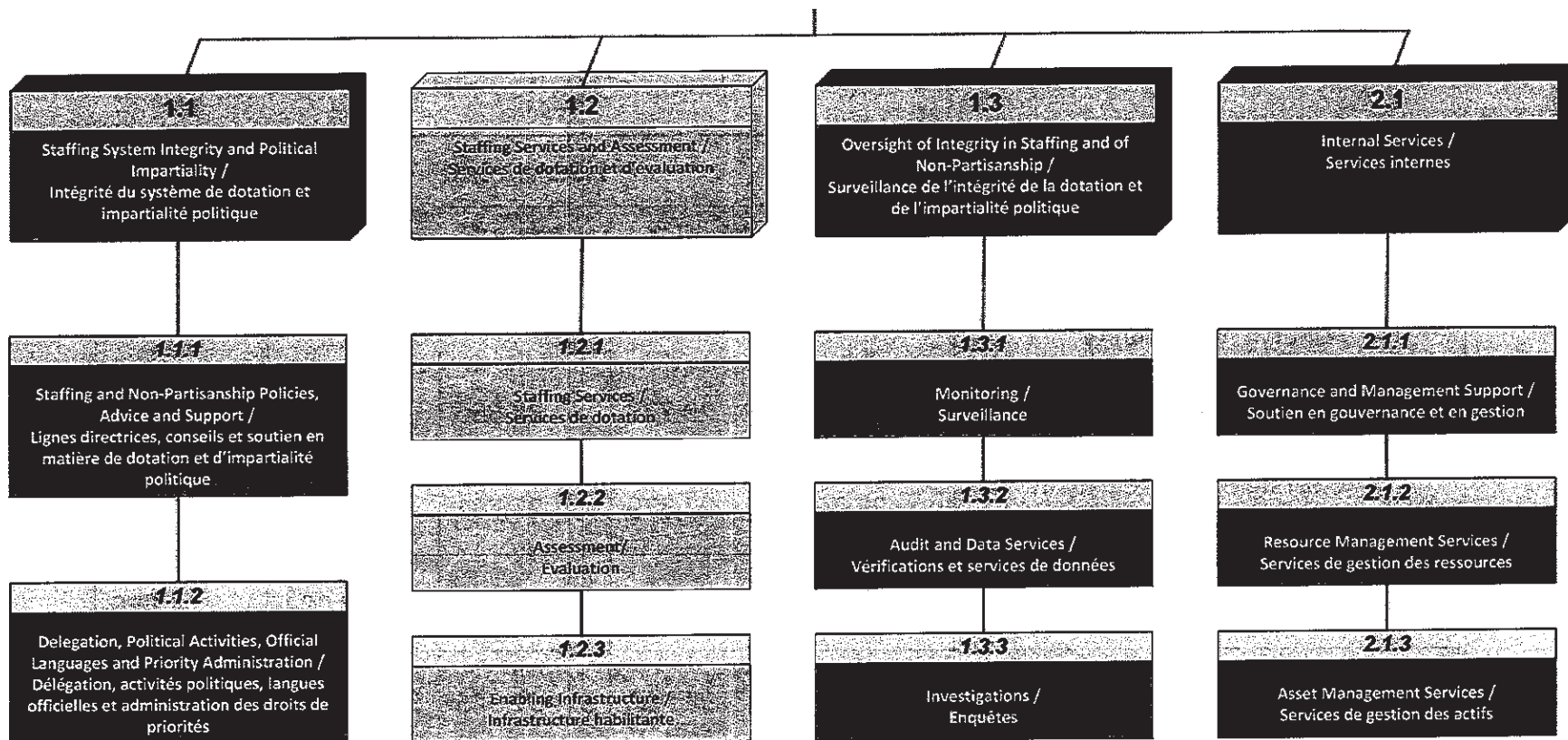
PSC's Program Alignment Architecture (2013-14)

Stratégie / Strategy
Résultat / Result

A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency. /
 Une fonction publique hautement compétente, non partisane et représentative, capable d'offrir des services dans les deux langues officielles et où les nominations sont fondées sur le mérite et les valeurs que sont la justice, l'accès, la représentativité et la transparence.

Program / Programme

Sub-Program / Sous-programme



PSC's Reference Levels by Program

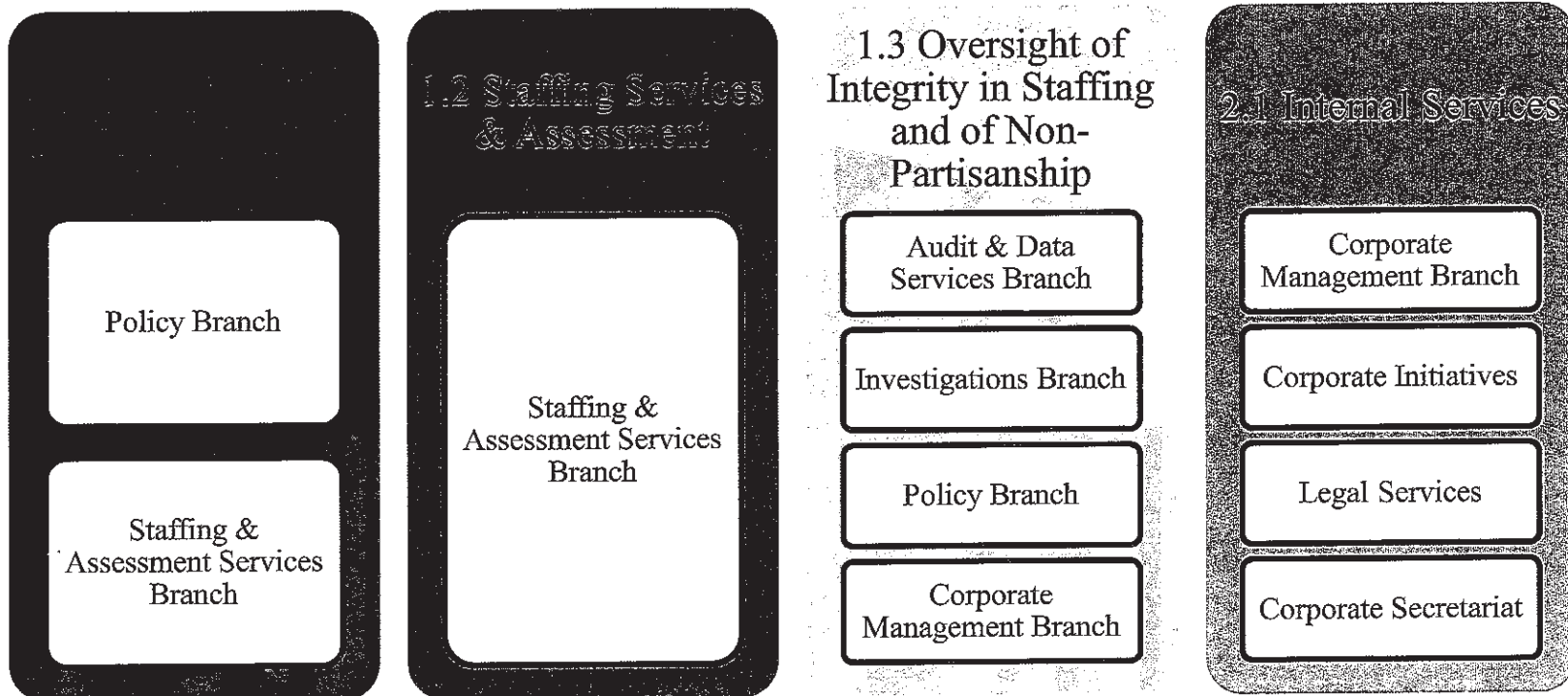
- The following table shows the allocation of PSC's Reference Levels by program for the past five years.
- The financial information is published in PSC's annual Report on Plans and Priorities.

		<i>(in Thousands \$000)</i>				
		FISCAL YEAR				
Program		2009-10	2010-11	2011-12	2012-13	2013-14
1.1	Staffing System Integrity & Political Impartiality	10,672	12,835	13,063	13,805	12,806
1.2	Staffing Services & Assessment	30,660	29,729	28,556	27,349	26,719
1.3	Oversight of Integrity in Staffing & Non-Partisanship	21,706	22,379	21,781	21,324	19,575
2.1	Internal Services	32,082	34,019	33,945	30,234	30,850
Grand Total		\$ 95,120	\$ 98,962	\$ 97,345	\$ 92,712	\$ 89,950



Budget Allocation to PSC Branches

- Executive Management Committee (EMC) is PSC's central decision-making body regarding the establishment of priorities and internal allocation of PSC's reference levels.
- The table below shows the alignment of resources by Program.





QUESTIONS?

