

**Office of the Commissioner for Federal Judicial Affairs (FJA) Canada
Report on Annual Expenditures for Travel, Hospitality and Conferences**

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 FJA for the fiscal year ending March 31, 2012. 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 conferences incurred by federal departments and agencies are for the most part directly related to supporting departmental mandate(s) and the government's priorities.

In particular, for Federal Judicial Affairs, this includes delivering core programs in support of federal judicial activities and services to Canadians. Under the Program Activity Architecture, the organization is broken down into three program activities: Payments pursuant to the *Judges Act*, Canadian Judicial Council, and FJA. These activities strive to meet the priorities of: developing organizational capacity, building a strong, integrated team, improving service delivery, enhancing communications, and managing information.

Further details about FJA's authority, 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.

Total annual expenditures for Travel, Hospitality and Conferences of Federal Judicial Affairs are summarized below:

Expenditure Category (in thousands of dollars)	Expenditures for the year ending March 31, 2011 (a)	Expenditures for the year ending March 31, 2012 (b)	Variance (a – b)
Travel - Public Servants	\$241	\$211	\$30
Travel - Non-Public Servants	227	266	(39)
International Travel by Minister and Minister's Staff	-	-	-
Total Travel	\$468	\$477	\$(9)
Hospitality	17	36	(19)
Conference Fees	146	163	(17)
TOTAL	\$631	\$676	\$(45)

Significant variances compared to 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:

- A. **Public Servants:** Compared to fiscal year 2010-2011, departmental travel expenditures by public servants decreased mainly due to:
 - assessing recurring events and reducing the number of federal employees traveling to assist at various events such as the Judges' Language Training session; and
 - finding alternative ways of delivering the Judges' Language Training sessions such as using FJA's boardroom for training small groups.
- B. **Non-Public Servants:** Compared to fiscal year 2010-2011, departmental travel expenditures by non-public servants increased mainly due to:
 - an increase in travel costs for language teachers required for the Judges' Language Training sessions.
- C. **Minister and Minister's Staff:** n/a

HOSPITALITY: Compared to fiscal year 2010-2011, departmental hospitality expenditures increased mainly due to:

- an increase in the number of working groups required to support the work of the Canadian Judicial Council (CJC)

CONFERENCE FEES: Compared to fiscal year 2010-2011, departmental conference fees expenditures increased mainly due to:

- an increase in the conference fees for language teachers required for the Judges' Languages Training sessions.