

National Battlefields Commission

2020–21

Departmental Plan

The Honourable Steven Guilbeault, P.C., M.P.
Minister of Canadian Heritage

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From the Minister

As Minister of Canadian Heritage, I am pleased to present the 2020–21 Departmental Plan for the National Battlefields Commission (NBC). Whether it be in the arts, culture, heritage or communications, the Canadian Heritage Portfolio plays an important role in our society. Each of the portfolio’s organizations, including the NBC, fulfills its mandate with an emphasis on inclusion, collaboration, reconciliation with Indigenous Peoples and the promotion of our country’s two official languages.



In 2020–21, the NBC will continue to serve Canadians and tourists by providing a safe and well-maintained park, attractive wooded and green spaces, as well as educational, cultural and heritage activities showcasing our historic legacy.

I encourage you to read this plan and learn more about the NBC’s priorities. As you will see, this Canadian Heritage Portfolio organization is committed to serving Canadians and creating a Canada in which we can all take great pride.

The Honourable Steven Guilbeault

Plans at a glance

Ensure the maintenance and restoration of the land and infrastructure

The NBC plans to continue the general maintenance of the grounds using its allocated financial resources. Given its limited flexibility, no new projects are planned. Although it would be an essential management tool for the NBC, the asset evaluation it began in 2019–20 will be completed when possible. With this tool, the NBC will have an overall view of the condition of its assets, making it possible to draw up an asset management plan and determine the order of priority to be given to the investments required in order to maintain and improve the condition of its buildings.

Ensure the conservation and protection of the natural, cultural and heritage assets of Battlefields Park

The NBC will make every effort to ensure the preservation and conservation of buildings of heritage value. Although it will be unable to undertake major works in 2020–2021, the NBC will continue to ensure the routine maintenance of its equipment, buildings, roads, sidewalks, monuments, trails and grounds.

Organize educational and recreational activities, exhibitions, guided tours and shows

Interpretive programming will be maintained, and the NBC will try to promote it more effectively to individual adult and group clients, while continuing to reach the general public and school groups. The park also offers cross-country skiing and snowshoeing trails, a skating rink and a multi-purpose trail as public services. Free public shows will continue to be offered for the Edwin-Bélanger Bandstand's 28th season.

Create awareness of the park's history, heritage and wealth

Through the services offered at its museum, the NBC provides access to rich historical and archaeological content about Battlefields Park. There are five exhibitions: Battles, Identities, Traces, Attention! and Student Masterworks. Interpretation will be conducted as part of existing programming such as the Québec By Lantern Light, Abraham's Bus and Halloween activities. The NBC will organize theme days such as the Great Celebration of Nature (May).

Maintain a balance between Battlefields Park's historical and urban missions, and between accessibility, preservation and promotion of heritage

The Plains of Abraham are host to a variety of events and activities each year. The NBC will make every effort to maintain a balance between the Park's historical and urban missions and ensure accessibility for all its users. This challenge must be met in order to continue the achievement of its mandate to preserve and enhance Battlefields Park for future generations.

For more information on the National Battlefields Commission’s plans, priorities and planned results, see the “Planned results and resources” section of this report.

Core responsibilities: planned results and resources, and key risks, for core responsibilities

This section contains detailed information on the department's planned results and resources for each of its core responsibilities. It also contains information on key risks related to achieving those results.

Conservation

Description

Ensure the conservation and protection of the natural, cultural and heritage assets of the National Battlefields Park through the maintenance and upkeep of the grounds and infrastructure. Ensure safe public access to the Park.

Planning highlights

In 2020-21, the NBC will maintain current practices with respect to the operations of the security service, infrastructure maintenance and green spaces crews in accordance with the budgets allocated. For example, it will continue to maintain its furniture, and buildings horticultural development as well as preventive and curative measures to deal with the threat of emerald ash borer and Dutch elm disease.

Since there is no flexibility in 2020-21, the NBC will not undertake any major infrastructure repair project beyond regular general maintenance. Any unforeseen event that may occur during the fiscal year could result in the deterioration of its assets.

United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)

By conserving and developing its arboreal heritage, the NBC is helping achieve Goal 15 of the 2030 Agenda for Sustainable Development, which aims to halt biodiversity loss. Through various methods, such as bicycle police patrols and the replacement of plumbing equipment with preference for those with low water flow, etc., the NBC is supporting UN SDG 13 in the fight against the impacts of climate change.

Experimentation

The lack of financial and human resources limits the NBC's opportunities for experimentation.

Key risk

The NBC’s financial situation may limit its ability to carry out high-quality general maintenance of the Park. To mitigate this risk, funds for Park and infrastructure maintenance will be allocated on a risk basis to the most urgent projects; other projects will be postponed until an additional source of funds is identified. The NBC will also continue to seek efficiencies in service delivery in order to maintain Park user satisfaction.

Planned results for Conservation

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
The National Battlefields Park is a well-maintained and safe site	Percentage of visitors that are “satisfied” with the Park’s condition	80 %	March 31, 2021	94 %	88 %	Not available**
	Percentage of visitors who say they feel safe in the Park	80 %	March 31, 2021	Not available*	90 %	Not available**

* The actual result is not available as it corresponds to a new indicator developed in the context of the new Departmental Results Framework (2018-19).

**The result will be available only at the end of the 2019–20 fiscal year.

Financial, human resources and performance information for the National Battlefields Commission’s Program Inventory is available in the [GC InfoBase](#).ⁱ

Planned budgetary financial resources for Conservation

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
2,587,677	2,587,677	2,587,677	2,587,677

Financial, human resources and performance information for the National Battlefields Commission’s Program Inventory is available in the [GC InfoBase](#).ⁱⁱ

Planned human resources for Conservation

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
22	22	22

Financial, human resources and performance information for the National Battlefields Commission’s Program Inventory is available in the [GC InfoBase](#).ⁱⁱⁱ

Promotion of Heritage

Description

Showcase the history of the National Battlefields Park and enable the discovery of its heritage and natural resources by organizing, through the visitor centre of the Plains of Abraham Museum, exhibitions, educational and recreational activities, and guided tours.

Planning highlights

The NBC will work to maintain the activities and services introduced in previous years, such as providing interpretation for groups and individual visiting the Plains of Abraham Museum and theme days for the general public, such as the Great Celebration of Nature and Halloween. Due to limited resources, no new activities or exhibitions will be developed or added to the NBC's programming.

Since its inauguration in 1992, the quality of its programming and its enchanting setting have enabled the Edwin-Bélanger Bandstand to acquire a reputation as a favourite venue for both spectators and performers. In the summer of 2020, the NBC will continue to present a program of shows at the Edwin-Bélanger Bandstand.

United Nations' 2030 Agenda for Sustainable Development and the UN Sustainable Development Goals (SDGs)

Educational and recreational activities, guided tours and exhibitions help in the achievement of Goal 4 of the 2030 Agenda for Sustainable Development, which is to “ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.”

Experimentation

The lack of financial and human resources limits the NBC's opportunities for experimentation.

Key risks

Due to its financial situation and other conditions (climatic, social, economic, etc.), Park attendance and the experience of users and visitors may be affected, as well as the NBC's ability to generate revenue. To mitigate this risk, the NBC will promote existing activities on social media networks.

Planned results for Promotion of Heritage

Departmental result	Departmental result indicator	Target	Date to achieve target	2017–18 actual result	2018–19 actual result	2019–20 actual result
People visit the National Battlefields Park	Number of visitors	4,000,000	March 31, 2021	4,000,000	4,000,000	Not available***
Visitors benefit from a heritage and educational experience	Percentage of visitors satisfied with the reception and services offered	80 %	March 31, 2021	Not available*	85 %	Not available***
	Number of cultural, educational and heritage events offered by the NBC	Between 40 and 60	March 31, 2021	Not available*	52**	Not available***

* The actual result is not available as it corresponds to a new indicator developed in the context of the new Departmental Results Framework (2018–2019).

**The target was modified for 2020–21 as it was set too low at between 20 and 30 in the Departmental Results Framework. The previous target was exceeded.

***The result will be available only at the end of the 2019–20 fiscal year.

Financial, human resources and performance information for the National Battlefields Commission's Program Inventory is available in the [GC InfoBase](#).^{iv}

Planned budgetary financial resources for Promotion of Heritage

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
1,210,527	1,357,516	1,357,516	1,357,516

Financial, human resources and performance information for the National Battlefields Commission’s Program Inventory is available in the [GC InfoBase](#).^v

Planned human resources for Promotion of Heritage

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
19	19	19

Financial, human resources and performance information for the National Battlefields Commission’s Program Inventory is available in the [GC InfoBase](#).^{vi}

Planned results for Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of Programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are:

- Management and Oversight Services
- Communications Services
- Legal Services
- Human Resources Management Services
- Financial Management Services
- Information Management Services
- Information Technology Services
- Real Property Management Services
- Materiel Management Services
- Acquisition Management Services

Planning highlights

The NBC will not undertake any development projects for its internal services in 2020-21. It will update its Policy for Using the Grounds, which is the main tool for guiding event organizers held on the land. Internal services will continue to support the organization's programs and mission. Communication and information technology services, among others, will be maintained at their current level, despite their need for innovation.

Planned budgetary financial resources for Internal Services

2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
5,092,311	6,031,804	4,870,322	4,874,904

Planned human resources for Internal Services

2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
18	18	18

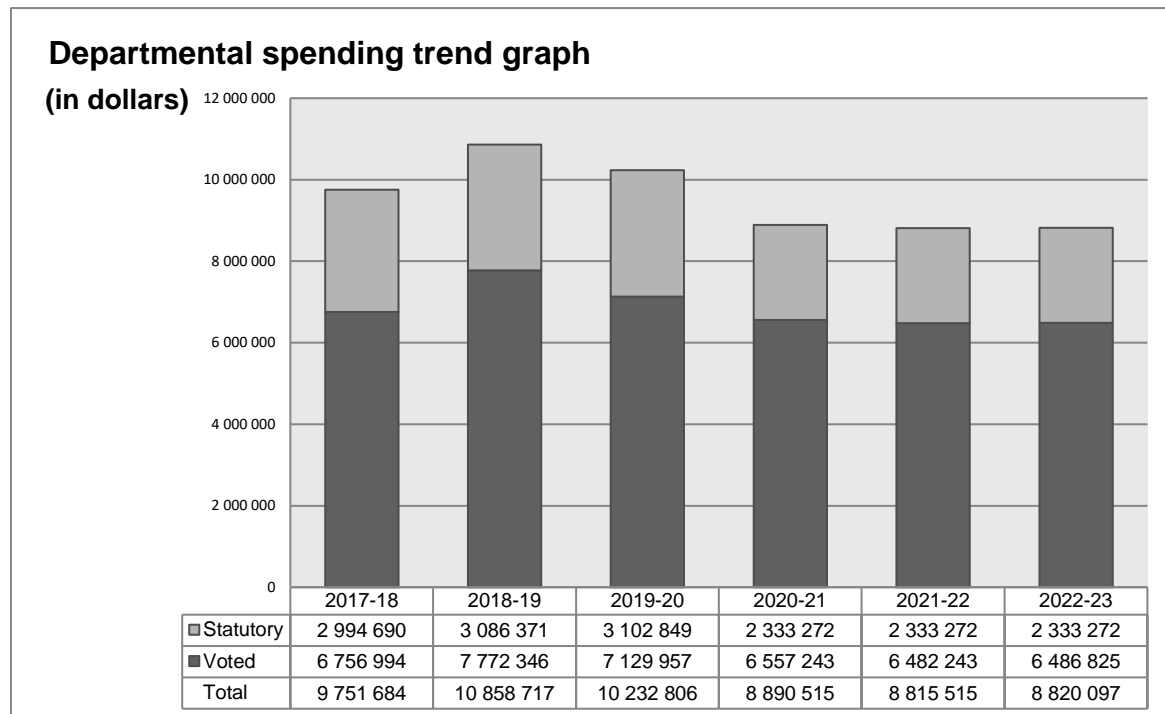
Spending and human resources

This section provides an overview of the department’s planned spending and human resources for the next three consecutive fiscal years, and compares planned spending for the upcoming year with the current and previous years’ actual spending.

Planned spending

Departmental spending 2017–18 to 2022–23

The following graph presents planned (voted and statutory) spending over time.



Fluctuations can be explained as follows:

- In 2017–18, the NBC made repairs to a Martello tower and resurfaced the multi-purpose trail with additional funding of \$172,000 from Budget 2016.
- In 2018–19, close to \$1 million in appropriations from Budget 2016 was used to carry out multiple projects, namely the reorganization of administrative offices, the rebuilding of the roofs of Martello towers 1 and 2, the repaving of Gilmour Hill, the cleaning of a cliff fence, the construction of a building near the greenhouses, and repairs to the brickwork and roof of Louis S. St-Laurent House.
- In 2019–20, \$500,000 in appropriations from Budget 2016 were allocated to a project vital to the NBC’s sustainability—the start of the asset evaluation project. Funds were also allocated for the renovation of Des Braves Park restroom facilities.

- In 2020–21, the remaining appropriations of \$75,000 from Budget 2016 will be used to undertake projects related to health and safety.
- It should be noted that the NBC is facing a difficult financial situation, given the level of appropriations it will receive starting in 2020–21 and the depletion of additional funds from Budget 2016.

Budgetary planning summary for core responsibilities and Internal Services (dollars)

The following table shows actual, forecast and planned spending for each of National Battlefields Commission’s core responsibilities and to Internal Services for the years relevant to the current planning year.

Core responsibilities and Internal Services	2017–18 expenditures	2018–19 expenditures	2019–20 forecast spending	2020–21 budgetary spending (as indicated in Main Estimates)	2020–21 planned spending	2021–22 planned spending	2022–23 planned spending
1. Conservation	2,415,323	2,563,968	2,399,122	2,587,677	2,587,677	2,587,677	2,587,677
2. Promotion of Heritage	1,151,080	1,258,978	1,324,350	1,210,527	1,357,516	1,357,516	1,357,516
Subtotal	3,566,403	3,822,946	3,723,472	3,798,204	3,945,193	3,945,193	3,945,193
Internal Services	6,185,281	7,035,771	6,509,333	5,092,311	6,031,804	4,870,322	4,874,904
Total	9,751,684	10,858,717	10,232,805	8,890,515	9,976,997	8,815,515	8,820,097

The difference of \$1,086,482 between 2020–21 planned spending and budgetary spending can primarily be explained by expected increases in the following spending authorities:

- Over \$500,000 more in planned statutory revenue in comparison with Main Estimates statutory appropriations;
- \$300,000 more in forecast statutory contributions to employee benefit plans in comparison with Main Estimates authorities;

- Carry-over of \$175,000 from 2019–20 and reimbursement of severance benefit payments, holiday pay upon termination and parental leave estimated at \$67,000.

Planned human resources

The following table shows actual, forecast and planned full-time equivalents (FTEs) for each core responsibility in National Battlefields Commission’s departmental results framework and to Internal Services for the years relevant to the current planning year.

Human resources planning summary for core responsibilities and Internal Services

Core responsibilities and Internal Services	2017–18 actual full-time equivalents	2018–19 actual full-time equivalents	2019–20 forecast full-time equivalents	2020–21 planned full-time equivalents	2021–22 planned full-time equivalents	2022–23 planned full-time equivalents
1. Conservation	22	22	22	22	22	22
2. Promotion of Heritage	19	19	19	19	19	19
Subtotal	41	41	41	41	41	41
Internal Services	18	18	18	18	18	18
Total	59	59	59	59	59	59

Estimates by vote

Information on the National Battlefields Commission’s organizational appropriations is available in the [2019–20 Main Estimates](#)^{vii}.

Condensed future-oriented statement of operations

The condensed future-oriented statement of operations provides an overview of the National Battlefields Commission’s operations for 2019–20 to 2020–21.

The amounts for forecast and planned results in this statement of operations were prepared on an accrual basis. The amounts for forecast and planned spending presented in other sections of the Departmental Plan were prepared on an expenditure basis. Amounts may therefore differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [National Battlefields Commission's website](#).

Condensed future-oriented statement of operations for the year ending March 31, 2021 (dollars)

Financial information	2019–20 forecast results	2020–21 planned results	Difference (2020–21 planned results minus 2019–20 forecast results)
Total expenses	11,750,887	11,373,872	(377,015)
Total revenues	2,591,425	2,580,663	(10,762)
Excess of income over trust fund expenditures	(20,236)	(20,537)	(301)
Net cost of operations before government funding and transfers	9,139,226	8,772,672	(366,544)

*The NBC has had a trust fund since 1984 for receiving donations from individuals, municipal corporations, and provincial and other governments. The fund is managed according to the provisions of section 9.1 of the An Act respecting the National Battlefields at Quebec.

The difference of \$377,015 between planned results for 2020–21 and forecast results for 2019–20 can primarily be explained as follows:

- An increase of more than \$760,000 in salary expenditures owing to the implementation of the new collective agreement and position reclassifications;

Combined with the following decreases:

- A decrease of \$520,000 in payments in lieu of taxes expenditures, which will be owed to Public Services and Procurement Canada;
- A decrease of \$425,000 for 2019–20 infrastructure projects funded with Budget 2016 appropriations;
- And \$192,015 in amortization expenses and other cuts.

Corporate information

Organizational profile

Appropriate minister: The Honourable Steven Guilbeault, P.C., M.P.

Institutional head: Bernard Laquerre, Acting Secretary

Ministerial portfolio: Canadian Heritage

Enabling instrument: *An Act respecting the National Battlefields at Quebec*

Year of incorporation / commencement: 1908

Other: N/A

Raison d'être, mandate and role: who we are and what we do

“Raison d'être, mandate and role: who we are and what we do” is available on the [National Battlefields Commission's website](#).

For more information on the department's organizational mandate letter commitments, see the “[Minister's mandate letter](#)”.

Operating context

Information on the operating context is available on the [National Battlefields Commission's website](#).

Reporting framework

The National Battlefields Commission’s approved Departmental Results Framework and Program Inventory for 2020–21 are as follows.

Concordance table

	Core Responsibility 1: Conservation		Core Responsibility 2: Promotion of Heritage		
Departmental Results Framework	Departmental Results: National Battlefields Park is a well-maintained and safe site	Indicator: Percentage of visitors that are “satisfied” with the park’s condition	Departmental Results: People visit the National Battlefields Park	Indicator: Number of visitors	Internal Services
		Indicator: Percentage of visitors who say they feel safe in the Park	Departmental Results: Visitors benefit from a heritage and educational experience	Indicator: Percentage of visitors satisfied with the reception and services offered	
				Indicator: Number of cultural, educational and heritage events offered by the NBC	
Program Inventory	Program: Maintenance of infrastructure and security		Program: Educational, cultural and heritage activities		

Supporting information on the program inventory

Supporting information on planned expenditures, human resources, and results related to the National Battlefields Commission's Program Inventory is available in the [GC InfoBase](#)^{viii}.

Supplementary information tables

The following supplementary information tables are available on the [National Battlefields Commission's website](#).

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-based analysis plus

Federal tax expenditures

The National Battlefields Commission's Departmental Plan does not include information on tax expenditures that relate to its planned results for 2020–21.

Tax expenditures are the responsibility of the Minister of Finance, and the Department of Finance Canada publishes cost estimates and projections for government-wide tax expenditures each year in the [Report on Federal Tax Expenditures](#).^{ix} This report provides detailed information on tax expenditures, including objectives, historical background and references to related federal spending programs, as well as evaluations, research papers and gender-based analysis. The tax measures presented in this report are solely the responsibility of the Minister of Finance.

Organizational contact information

Mailing address

835, avenue Wilfrid-Laurier
Québec (Québec) G1R 2L3

Telephone: 418 648-3506

Email: information@ccbn-nbc.gc.ca

Website(s): <http://www.ccbn-nbc.gc.ca/en/>

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

core responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of a department over a 3-year period. Departmental Plans are tabled in Parliament each spring.

departmental priority (priorité ministérielle)

A plan or project that a department has chosen to focus and report on during the planning period. Departmental priorities represent the things that are most important or what must be done first to support the achievement of the desired departmental results.

departmental result (résultat ministériel)

A consequence or outcome that a department seeks to achieve. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

departmental result indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a departmental result.

departmental results framework (cadre ministériel des résultats)

A framework that consists of the department's core responsibilities, departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on a department's actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

The conducting of activities that seek to first explore, then test and compare, the effects and impacts of policies and interventions in order to inform evidence-based decision-making, and improve outcomes for Canadians, by learning what works and what doesn't. Experimentation is related to, but distinct from innovation (the trying of new things), because it involves a rigorous comparison of results. For example, using a new website to communicate with Canadians can be an innovation; systematically testing the new website against existing outreach tools or an old website to see which one leads to more engagement, is experimentation.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to assess how diverse groups of women, men and gender-diverse people experience policies, programs and services based on multiple factors including race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2020–21 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations are given funding to pursue a shared outcome, often linked to a government priority.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

program inventory (répertoire des programmes)

Identifies all of the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

result (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

strategic outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vii. 2018–19 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- viii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- ix. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>