

Health Canada - Information for Response Question E9, WHO FCTC Core Questionnaire

Total Federal Tobacco Control Strategy (FTCS) Expenditures for 2021-22 (April 1, 2021-March 31, 2022)

	Salary	O&M	Minor Capital	Grants	Contributions	EBP	Total (in \$ CAD)	in \$millions (CAD)
(c) (i) Mass Media	0	658,399	0	0	0	0	658,399	0.7
(c) (ii) Policy and Regulatory Development	4,486,296	496,101	0	0	0	1,211,300	6,193,696	6.2
(c) (iii) Research	1,253,135	320,905	78,971	0	0	338,347	1,991,358	2.0
(c) (iv) Surveillance	839,325	1,840,028	0	0	0	226,618	2,905,971	2.9
(c) (v) Enforcement	5,336,261	411,531	0	0	0	1,440,791	7,188,583	7.2
(c) (vi) Grants and Contributions	87,588	5,000	0	10,280	3,522,392	17,518	3,642,778	3.6
(c) (vi) Public Health Agency of Canada	0	204,000	0	0	5,000,000	0	5,204,000	5.2
(d) Other Activities Not Listed Above but Funded by FTCS:								
Activity #1: External Relations	65,977	0	0	0	0	17,814	83,791	0.1
Activity #2: Lab Testing	311,132	34,384	0	0	0	84,006	429,522	0.4
Activity #3: Risk Assessment	542,960	237	0	0	0	146,599	689,796	0.7
Activity #4: Public Education Salaries	166,867	0	0	0	0	45,054	211,921	0.2
Experiential events and influencers		658,164					658,164	0.7
Web and application maintenance		70,985					70,985	0.1
Activity #5: Management Excellence/Administrative	1,860,774	290,643	0	0	0	502,409	2,653,826	2.7
Activity #6: Corporate Charges: Postage, Lease, Legal drafters, Regional Litigation & Specialized Services, Federal Regulators, Evaluations, Blue Print 20/20 and Fiscal Dividend	770,653	1,822,823	0	0	0	208,076	2,801,552	2.8
Activity #7: Lab Testing transfers to CHPSD	0	43,690	0	0	0	0	43,690	0.0
Transfer to ERHSD for vaping product testing	0	205,940					205,940	0.2
Transfer to PHAC to support tobacco control	0	125,000					125,000	0.1
Transfer to ROEB for samplly analysis	0	120,586					120,586	0.1
Transfer to IMSD for IM/IT services	0	107,138					107,138	0.1
Program Costs: Include PTs to support Quiltineservices & salaries associated with supporting education & program delivery	860,984	2,291,312				232,466	3,384,761	3.4
Activity #8: Public Education Salaries	183,791					49,624	233,415	0.2
Web and application maintenance		85,221					85,221	0.09
<b>Departmental Corporate Costs<sup>1</sup></b>	681,750	4,655,904	0	0	0	136,549	5,474,203	5.5
<sup>1</sup> Departmental Corporate Costs factor in TB sub corporate support funding, permanent transfers to CSB for Enterprise IT, Human Resources, and Lease.								
(e) Reallocated Budget for purposes other than tobacco control	0	0	0	0	0	0	0	0.0
<b>(b) Total</b>	<b>17,447,493</b>	<b>14,447,992</b>	<b>78,971</b>	<b>10,280</b>	<b>8,522,392</b>	<b>4,657,169</b>	<b>45,164,296</b>	<b>45.164296</b>

(A) Budget Health Canada	\$44,112,012
(B) Spent	\$45,164,296
(C) Spent:	
(c) (i) Mass Media	0.7
(c) (ii) Policy and Regulatory Development	6.2
(c) (iii) Research	2.0
(c) (iv) Surveillance	2.9
(c) (v) Enforcement	7.2
(c) (vi) Grants and Contributions	3.6
(c) (vi) Public Health Agency of Canada	5.2
(d) Other Activities Not Listed Above but Funded by FTCS:	17.4
(e) Reallocated Budget for purposes other than tobacco control	\$0.0