



Canadian Food
Inspection Agency

President

Ottawa, Ontario
K1A 0Y9

Agence canadienne
d'inspection des aliments

Président

Ottawa (Ontario)
K1A 0Y9

SEP 09 2013

PRC 011976



Sonia L'Heureux
Parliamentary Budget Office (interim)
Parliament Buildings
Ottawa, Ontario K1A 0A9
Canada

Re: PBO Information Request IRO128: Cost of implementing a new estimates reporting and control model

Dear Ms. L'Heureux,

This letter is in response to your request for cost information regarding the potential implementation of a new Parliamentary control structure for the government's estimates, dated August 20, 2013.

Attached for your information is the Agency's implementation cost estimates provided to Treasury Board Secretariat (TBS) in December 2012. At that time, the Agency also estimated two ongoing full time equivalent resources would be needed for additional monitoring and oversight of the Agency budget, to ensure that forecasting and spending are managed within a new Parliamentary control structure. Support from the Financial Management Advisory group, Resource Management, and Corporate Reporting and Accounting Operations functions would be essential to both the transition to a new authority control structure, as well as ongoing monitoring and oversight functions outlined above.

It should be noted however, if the Parliamentary control structure is applied to a level lower than the Strategic Outcome, a major change in Canadian Food Inspection Agency's (CFIA's) budget planning would also be necessary. Implementation of this change would require significant internal consultation with senior management as well as managers responsible for budgets.

In response to your additional request, the CFIA is unable to provide estimated costs to process a Treasury Board submission for authority transfers. The CFIA does not track the cost to produce its TB submissions, regardless of whether it is related to obtaining funding and expenditure approval for a new initiative, responding to a government wide initiative such as Strategic Operating Reviews, or simply realigning its vote authorities.

The CFIA's cost estimate of its financial management function, the CFIA based its estimate on the salary costs of the Agency's FI community, as defined by the Management and Accountability Framework - Area of Management 7. The estimated annual salary cost is in the range of \$6.5M.

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I trust you will find this information beneficial. Please do not hesitate to contact Daniel Paquette, acting Chief Financial Officer, should you have any further questions.

A handwritten signature in blue ink, appearing to read 'B.A. Archibald', with a stylized flourish at the end.

B.A. (Bruce) Archibald, PhD