

the year and any other unforeseen requirements. If all these reserves are used for supplementary estimates, total estimates at the end of 1981-82 would be \$69.2 billion. Two adjustments must be made in reconciling total estimates to planned total spending of \$67.6 billion. First, total estimates must be adjusted downward for repayments of previous years' loans that are not offset by new loans. The current estimate of these repayments is \$544 million.

Second, since the government cannot legally spend more money than Parliament authorizes and, in fact, always spends less, an adjustment for this lapse of expenditure authority must be made. The current projection of the lapse is \$1.064 billion.

In summary, these estimates and the government's expenditure plan of which they form a part, clearly indicate that this government is meeting the concerns of Canadians in a number of areas. The estimates continue to provide for the indexation of payments to the elderly, to help them cope with the higher costs of living. They include funds to cover this government's commitments in the areas of social needs, regional development, housing, employment development and assistance to native peoples. They provide for assistance to farmers and industry to help cope with the changing economic times.

The expenditure plan includes \$2 billion in total over the three years to 1983-84 which has been identified to help promote economic development in Western Canada. In 1981-82, \$350 million of this total is provided for, and specific information on the allocation of these funds will be included in future supplementary estimates.

Finally, the estimates and the government's spending plan will go a long way towards meeting the concerns of Canadians in the field of energy. The main estimates include about \$700 million in spending under the national energy program for such items as grants to households and businesses which convert from oil to other forms of energy, expansion of the Canadian Home Insulation Program, renewable energy demonstration projects, a special Atlantic Canada Program to support the development and commercialization of a new coal-utilization technology, substantial new energy research and development expenditures and many other new energy initiatives. Other aspects of national energy plan

For the first time, the main estimates contained a volume, entitled *The Government Expenditure Plan*, which is intended to provide Parliament with an overview of government spending in a form that will encourage a comprehensive understanding of total expenditures. The plan indicates anticipated spending by envelope, or spending levels, for the current and future years. It contains a description of the programs and activities and highlights new initiatives within each envelope. In addition, it places the 1981-82 main estimates within the context of the over-all spending plan and highlights major expenditure items in the estimates.

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Size of public service

I would now like to turn to a discussion of the size of the public service. Ministers of the Treasury Board approached the growing demands for increased person-years with fairness but with a determination to keep over-all increases to less than 1.0 per cent. I am pleased to report that we achieved these objectives while at the same time not compromising the effective delivery of government services to the public.... Substantial increases in person-years were made in some departments for that purpose. In particular, I would draw your attention to increases accorded the Department of Fisheries and Oceans and the Department of Energy, Mines and Resources.

The 1981-82 main estimates provide for 315,680 authorized person-years. This is an increase of 3,085 or just under 1.0 per cent from last year's level, which was our objective. This small increase follows two successive years of actual reductions in person-years and even with this increase we are still below the level of person-years authorized in 1975-76.

I would point out that of the total 3,085 increase in authorized person-years fully 1,373 person-years are for 1981-82 only, representing the requirements for the 1981 census. If one discounts this temporary increase, the total increase is only about 0.5 per cent. This 0.5 per cent rise is a net amount made up of increases in some areas of the federal public service which are partially

offset by decreases elsewhere. The increases are largely in programs which deal directly with the public under conditions where the resources must be provided in keeping with the growing demand for services. In order to maintain an acceptable level of services, even after achieving reasonable productivity gains, the number of people delivering them must increase. Examples include Revenue Canada, where the workload reflects the growing number of tax returns, and the Royal Canadian Mounted Police, where increased demands come partly from provinces and municipalities which contract with the federal government to provide a level of policing which meets their requirements.

As I have indicated, a particularly important area of increased person-year requirements is in the Department of Energy, Mines and Resources where 470 new person-years are provided in the first stage of implementation of the National Energy Program announced in last October's budget. Important new initiatives necessitate additional human resources to ensure effective delivery and control of programs to which substantial financial allocations are being made.

Similarly the Department of Fisheries and Oceans will receive a sizeable increase in person-years. This increase will provide for the rationalization of activities in the areas of fisheries management and ocean science research. This includes a provision to cover work previously done under contract in the Salmonid Enhancement Program....

In closing I would like to make a few comments on the new document, *The Government Expenditure Plan*, that I have tabled as Part I of the estimates for the first time.... As you recall, I have released the government's proposals for reform of the estimates. These changes were initiated at the request of my fellow parliamentarians and the general public. *The Government Expenditure Plan* represents the completion of the first stage in that process. The document contains a statement of the government's expenditure plan to 1983-84 and an analysis of that plan by policy sector and associated resource envelopes. It places the 1981-82 main estimates within the context of the total Expenditure Plan and highlights certain aspects of these estimates. Finally, one chapter each year will be devoted to special analyses of expenditure issues that are of current interest....