



Supplementary Estimates (B), 2012-13

For the
Fiscal year ending
March 31, 2013

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public funds. This request is formalized through the introduction of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of the following:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes the key elements of the Main Estimates.

Part II – The Main Estimates directly support the Appropriation Act. The Main Estimates identify the spending authorities (Votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these Votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled on or before March 1.

Part III – Departmental Expenditure Plans are divided into two components:

- 1) **Reports on Plans and Priorities (RPP)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome(s), program activity(ies) and planned/expected results, including links to related resource requirements. The RPPs also provide additional details on risk management, operational and management priorities, transformational projects and grants and contributions, etc. They are tabled in Parliament in the spring by the President of the Treasury Board on behalf of the ministers who preside over the appropriation-dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(7).
- 2) **Departmental Performance Reports (DPR)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation-dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

Supplementary Estimates directly support an Appropriation Act. The Supplementary Estimates identify the spending authorities (Votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled three times a year, the first document in May, the second in late October and the final in late February. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. In special circumstances, more than three Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in DPRs, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Introduction to Supplementary Estimates

Structure of these Supplementary Estimates

This Supplementary Estimates document is presented in four sections:

1. *Introduction to Supplementary Estimates;*
2. *Summary Tables;*
3. *Details by Department, Agency and Crown Corporation; and*
4. *Annex.*

Purpose and General Information

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public funds. This request for spending authority is formalized through the introduction of appropriation bills in Parliament. The Main Estimates and Supplementary Estimates are tabled in the House of Commons by the President of the Treasury Board and support Parliament's consideration of the appropriation bills. As with other bills, appropriation bills become law after being approved by both the House of Commons and the Senate and receiving Royal Assent.

The purpose of Supplementary Estimates is to present to Parliament information on the Government of Canada's spending requirements which were either not sufficiently developed in time for inclusion in the Main Estimates, or have subsequently been refined to account for developments in particular programs and services.

Supplementary Estimates also provide updated information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of money between Votes; debt deletion; loan guarantees; new or increased grants; and changes to Vote wording.

Supplementary Estimates documents are tabled in Parliament in advance of the related Appropriation Act that provides the necessary authority for the Government of Canada to spend monies from the Consolidated Revenue Fund to carry out its programs and services. This is intended to provide the various Standing Committees of Parliament with sufficient time to review proposed spending before the introduction of the Appropriation Act.

It is the practice to table a Supplementary Estimate for each of the three Parliamentary Supply periods ending June 23, December 10, and March 26. These Supplementary Estimates (B) are the second of three Supplementary Estimates planned for this fiscal year.

Introduction to Supplementary Estimates

Summary of Estimates to Date – Fiscal Year ending March 31, 2013

The 2012–13 Main Estimates were tabled on February 28, 2012, supporting the government's request to Parliament for authority through annual appropriations to spend \$91.9 billion in budgetary expenditures and \$0.1 billion in non-budgetary expenditures and presenting information on the statutory amounts of \$160.0 billion in budgetary expenditures and \$2.0 billion in net non-budgetary recoveries. Royal Assent for *Appropriation Act No. 1, 2012–13* was granted on March 29, 2012 and provided interim supply to departments, organizations and appropriation-dependent Crown Corporations until the end of June 2012. Royal Assent for *Appropriation Act No. 2, 2012–13* was granted on June 28, 2012 and provided supply for the remaining amounts presented in Main Estimates.

Main Estimates

Supplementary Estimates (A) were tabled on May 17, 2012 and provided information in support Parliament's approval of \$2.1 billion in voted appropriations which represented an increase of 2.3% over Main Estimates. Also presented was information related to an increase of \$0.2 billion in forecast budgetary statutory expenditures. Royal Assent for *Appropriation Act No. 3, 2012–13* was granted on June 28, 2012.

Supplementary Estimates (A)

The Supplementary Estimates (B), 2012–13 provide information in support Parliament's approval of \$2.46 billion in voted appropriations which represent an increase of 2.7% over Main Estimates.

These Supplementary Estimates

Table 1: Total 2012–13 Supplementary Estimates (B) (\$ billions)

	Budgetary ¹	Non-Budgetary ²
Voted Appropriations ³	2.5	0.0
Statutory Expenditures ⁴	0.3	0.0
Total	2.8	0.0

Notes:

1. Budgetary expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.
2. Non-Budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.
3. Voted Appropriations are those for which parliamentary authority is sought through an Appropriation bill.
4. Statutory Expenditures are those authorized by Parliament through enabling legislation and for which forecasts are provided for information purposes.

Introduction to Supplementary Estimates

Major Items

The following section provides an overview of major items included in these Supplementary Estimates.

Major voted initiatives included in these Supplementary Estimates requiring Parliamentary approval:

Voted items

Funding for the federal costs of Contract Policing services for all contract jurisdictions

This funding will be used to support the federal government's share of costs under the new Police Services Agreements that came into force on April 1, 2012 for a period of up to 20 years. The agreements commit the federal government to provide Royal Canadian Mounted Police policing services, on a cost-recovery basis, to eight provinces, three territories and approximately 150 municipalities.

Royal Canadian Mounted Police
\$242.4 million

To maintain the provision of supplementary health benefits to eligible First Nations and Inuit

This funding will be used to sustain basic service levels in the Non-Insured Health Benefits (NIHB) program – a demand-driven insurance plan that funds benefit claims for a limited range of medically-necessary health-related goods and services for 896,000 eligible First Nations and Inuit. It includes funding to cover NIHB costs associated with existing clients, new clients resulting from the recent creation of the Qalipu Mi'kmaq First Nations band in Newfoundland and Labrador, and new clients arising from the *Gender Equity in Indian Registration Act*.

Health
\$226.4 million

Funding for the Canadian Forces Service Income Security Insurance Plan as a result of a Federal Court decision on the Manuge class-action lawsuit

These funds are a payment to Manulife Financial to enable compliance with the May 2012 Federal Court decision on the Manuge class-action lawsuit regarding Canadian Forces Service Income Security Insurance Plan Long Term Disability benefits. Manulife Financial increased payments to active claimants in June 2012. The payment will reimburse Manulife for increasing payments over the remaining duration of recipient's claims. Negotiations continue with respect to retroactive payments.

National Defence
\$205.6 million

Introduction to Supplementary Estimates

Funding for the Canadian Wheat Board's transition costs such as pension and post-employment benefits, severance, legacy costs, and penalties associated with contract changes as it becomes a voluntary grain marketing organization on August 1, 2012

The Government of Canada will assist the Canadian Wheat Board with specific transition costs that result from the removal of the Canadian Wheat Board marketing monopoly on Western Canadian grain. The funds will be used by the Canadian Wheat Board to settle debts and liabilities from monopoly-era operations to ensure the viability of the Wheat Board through the transition period. These debts include pension and post-retirement benefit obligations, penalties related to changes to long-term contracts, and costs associated with the downsizing of the organization.

Agriculture and Agri-Food

\$184.2 million

Funding for mental health and emotional support services, and for the administration and research required to support the federal government's obligations under the Indian Residential Schools Settlement Agreement

Budget 2012 provides funding for the continued implementation of the Indian Residential Schools Settlement Agreement. The agreement is an out-of-court settlement between the Government of Canada, former students as well as religious and Aboriginal organizations, intended to bring a fair and lasting resolution to the legacy of the Indian Residential Schools. Funds will address cost pressures resulting from higher than anticipated number of applications, the complexity of cases, and the court-ordered addition of claims from two additional schools.

Health

\$55.9 million

Indian Affairs and Northern Development

\$125.6 million

Funding for the Disaster Financial Assistance Arrangements

In the event of a large-scale natural disaster, the Government of Canada provides financial assistance to provincial and territorial governments through the Disaster Financial Assistance Arrangements (DFAA). When response and recovery costs exceed what individual provinces or territories could reasonably be expected to bear on their own, the DFAA provide the Government of Canada with a fair and equitable means of assisting provincial and territorial governments.

Public Safety and Emergency Preparedness

\$180.0 million

Funding to continue to support the implementation of the First Nations Water and Wastewater Action Plan

These funds extend the First Nations Water and Wastewater Action Plan for the first of an additional two years, as announced in Budget 2012. Renewed funding will allow departments to continue working with First Nations communities on capital construction, operation and maintenance of water and wastewater systems, thus ensuring and preserving the integrity of those systems.

Health

\$25.6 million

Indian Affairs and Northern Development

\$136.5 million

Introduction to Supplementary Estimates

Funding for awards to claimants resulting from the Independent Assessment Process and Alternative Dispute Resolution related to the Indian Residential Schools Settlement Agreement

In 2006, funds were set aside as part of the Indian Residential Settlement Agreement to pay awards under the Alternative Dispute Resolution process and the Independent Assessment process for serious and sexual abuse. This amount was equally distributed over the six years of the Agreement with the understanding that it might need to be adjusted to reflect the timing and amount of claims and awards to be processed. As both the number of abuse-related claims and the level of payment awards continue to run significantly above what was originally expected, an adjustment in funding is needed to continue to process these court-ordered payments.

Indian Affairs and Northern Development

\$124.0 million

Funding to meet the government's commitments to the Gas Tax Fund to support environmentally sustainable municipal infrastructure projects that contribute to cleaner air, cleaner water and reduced greenhouse gas emissions

The Gas Tax Fund provides predictable and long-term funding in support of environmentally sustainable municipal infrastructure, such as: public transit; drinking water; wastewater infrastructure; green energy; solid waste management; local roads and bridges.

Office of Infrastructure of Canada

\$122.0 million

Funding to meet the government's commitments to the Provincial-Territorial Infrastructure Base Funding Program to help restore the fiscal balance while enhancing Canada's public infrastructure

Under the Provincial-Territorial Base Funding Program, each province and territory receives funding to be used for construction or rehabilitation of infrastructure. Supported infrastructure projects will contribute to efficient movement of goods and people, a cleaner environment, and safe and liveable communities.

Office of Infrastructure of Canada

\$114.6 million

Significant updates to statutory forecasts included in these Supplementary Estimates for information purposes:

Statutory items

Payments to Provinces Regarding Sales Tax Harmonization (Part III.1 – Federal Provincial Fiscal Arrangements Act)

On March 28, 2012, the Province of Quebec and the Government of Canada entered into a Comprehensive Integrated Tax Coordination Agreement whereby Quebec agrees to make a number of changes to the Quebec Sales Tax (QST) in order to harmonize it with the Goods and Services Tax (GST). The Government of Canada has committed to make payments totalling \$2.2 billion to Quebec: \$733 million upon implementation of the amended QST, on January 1, 2013, and \$1.467 billion one year later.

Finance

\$733.0 million

Introduction to Supplementary Estimates

Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – Federal-Provincial Fiscal Arrangements Act)

The Total Transfer Protection payments are calculated to prevent declines in major transfers between 2011–12 and 2012–13. For those two years, a comparison is made of the sum of Equalization, the Canada Health Transfer, the Canada Social Transfer, as well as Total Transfer Protection payments made in 2011–12.

Finance

\$679.7 million

Additional Fiscal Equalization payments for the fiscal year beginning on April 1, 2012 equal to \$362.127 million for Quebec, \$13.471 million for Nova Scotia, \$102.767 million for New Brunswick and \$201.295 million for Manitoba. These payments were introduced in the *Jobs, Growth and Long-term Prosperity Act*, which received Royal Assent on June 29, 2012. The payments were made in July 2012.

Revised forecast of interest on unmatured debt reflects revisions to forecasted interest rates by private sector economists

The decrease in interest on unmatured debt reflects revisions of forecasted interest rates by private sector economists, consistent with Budget 2012.

Finance

(\$1,166.0 million)

Introduction to Supplementary Estimates

Major net changes to individual Votes in these Supplementary Estimates

The amounts presented in these Supplementary Estimates are incremental to the Main Estimates. The net change in a Vote consists of transfers (amounts transferred in and out of the vote) and adjustments (the amount in the related Appropriation Act).

Voted Expenditures				
Organization	Vote Number and Description	Amount (\$)	Increase/ decrease as a percentage of Authorities to date	Rationale
Indian Affairs and Northern Development	Vote 1b – Operating expenditures	245,803,247	20.3%	Administration and awards related to the Indian Residential Schools Settlement Agreement
Public Safety and Emergency Preparedness	Vote 5b – Grants and contributions	227,501,000	90.3%	Disaster assistance and flood mitigation investments
Indian Affairs and Northern Development	Vote 10b – Grants and contributions	223,072,170	3.4%	Water, wastewater, and education
Agriculture and Agri-Food	Vote 10b – Grants and contributions	206,053,947	48.4%	Wheat Board transition costs and Growing Forward
Royal Canadian Mounted Police	Vote 45b – Operating expenditures	172,354,257	9.1%	Contract Policing services
Health	Vote 1b – Operating expenditures	162,549,219	8.6%	First Nations and Inuit health benefits, support under the Indian Residential Schools Settlement Agreement, First Nations water and wastewater
National Defence	Vote 1b – Operating expenditures	146,807,038	1.0%	Canadian Forces Service Income Security Insurance Plan
Office of Infrastructure of Canada	Vote 45b – Contributions	108,366,300	2.1%	Municipal infrastructure projects and Provincial-Territorial Infrastructure Base Funding
Human Resources and Skills Development	Vote 5b – Grants and contributions	92,232,118	5.2%	Programs for seniors, youth and older workers
National Research Council of Canada	Vote 70b – Grants and contributions	90,150,000	53.2%	Industrial Research Assistance Program

Introduction to Supplementary Estimates

New Vote and Statutory Authorities Presented in these Supplementary Estimates

Changes to Government Structure and New Authorities Being Sought

Section 31.1 of the *Financial Administration Act* provides expenditure authority for transfers of any power, duty or function or control or supervision of a portion of the federal public administration for Orders in Council made under section 2 of the *Public Service Rearrangement and Transfer of Duties Act*. Pursuant to section 31.1, unexpended money related to the transferred functions is deemed to have been appropriated to the department to which the functions have been transferred.

The deemed appropriations in the department(s) receiving the functions are established based on the nature of the appropriations of the department(s) from which the functions have been transferred. The deemed appropriations in the receiving department(s) may include operating expenditures, program expenditures, capital expenditures, grants and contributions or other Votes, as determined by the nature of the Votes of the department(s) from which the functions have been transferred.

The calculation of unexpended money depends on the nature of the functions transferred. If the final amounts of unexpended money have been determined in time for inclusion in a Supplementary Estimates, they will be reflected in adjustments to the amounts of previous authorities of the affected departments. Following the end of the fiscal year, the Public Accounts of Canada will reflect the availability and use of the deemed authorities.

Changes to the structure of Government reflected in these Supplementary Estimates include:

Structure

Public Health Agency of Canada – Order in Council P.C. 2012-950 transfers to the Public Health Agency of Canada the control and supervision of the portions of the federal public administration in the Department of Health known as the International Affairs Directorate and the Emergency Preparedness and Response Unit, effective June 30, 2012.

Health – Order in Council P.C. 2012-965 transfers to the Department of Health the control and supervision of the portions of the federal public administration in the Public Health Agency of Canada known as the Communications Directorate, the Human Resources Directorate, the Information Management and Information Technology Directorate, the Facilities and Safety Division, the Integrated Security Services Division, the Access to Information and Privacy Office, the Financial Policy, Systems and Operations Division, and the Assets and Material Management Division; and to the Public Health Agency of Canada the control and supervision of the portions of the federal public administration in the Department of Health known as the Audit and Accountability Bureau and the Departmental Performance Measurement and Evaluation Directorate, effective June 30, 2012.

Introduction to Supplementary Estimates

Changes to voted and statutory authorities being sought in these Supplementary Estimates include:

New and changed authorities are listed in each Ministry Summary: underlined vote number or (S) for statutory items indicate new authorities and underlined wording are changed authorities.

New vote authorities are being sought by:

- Citizenship and Immigration (Vote 7b)
- Treasury Board Secretariat (Vote 15b)

New Votes

Amendments to the wording of voted authorities are being sought by:

- Canadian International Development Agency (Votes L35b and L40b)
- Canadian Polar Commission (Vote 25b)
- Health (Vote 10b)

Amendments to Votes

New statutory authorities included in these Supplementary Estimates are:

- Canadian International Development Agency – Pursuant to Section 144 of the *Budget and Economic Statement Implementation Act, 2007*, a payment to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in respect of the period commencing on April 1, 2012 and ending on March 31, 2013 in an amount not to exceed \$24,504,170
- Finance – Payment to Provinces Regarding Sales Tax Harmonization (Part III.1 – *Federal Provincial Fiscal Arrangements Act*)
- Finance – Additional Fiscal Equalization Payment – Total Transfer Protection Part 1 – *Federal-Provincial Fiscal Arrangements Act*)
- Office of Infrastructure of Canada – Green Infrastructure Fund

New statutory authorities

Amendments to statutory authorities included in these Estimates are:

- Canadian International Development Agency – Payments to International Financial Institutions – Encashment of notes

Amendments to statutory authorities

Horizontal Items included in these Supplementary Estimates

A horizontal initiative is an initiative in which partners from two or more organizations have established a formal agreement (e.g. Memorandum to Cabinet, Treasury Board submission, federal-provincial agreement) to work toward the achievement of shared outcomes.

This table provides a summary of those items for which funding is sought in Supplementary Estimates. It also provides an overview of initiatives related to Supplementary Estimates in then current fiscal year where two or more organizations are seeking incremental funding increases.

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding to continue to support the implementation of the First Nations Water and Wastewater Action Plan

These funds extend the First Nations Water and Wastewater Action Plan for the first of an additional two years, as announced in Budget 2012. Renewed funding will allow departments to continue working with First Nations communities on capital construction, operation and maintenance of water and wastewater systems, thus ensuring and preserving the integrity of those systems.

Health	25,563
Indian Affairs and Northern Development	136,469
Total	162,032

Funding for mental health and emotional support services, and for the administration and research required to support the federal government's obligations under the Indian Residential Schools Settlement Agreement

Budget 2012 provides funding for the continued implementation of the Indian Residential Schools Settlement Agreement. The agreement is an out-of-court settlement between the Government of Canada, former students as well as religious and Aboriginal organizations, intended to bring a fair and lasting resolution to the legacy of the Indian Residential Schools. Funds will address cost pressures resulting from higher than anticipated number of applications, the complexity of cases, and the court-ordered addition of new claims.

Health	55,900
Indian Affairs and Northern Development	125,555
Total	181,455

Funding to support the sharing of immigration information with the United States

Canada and the U.S. have committed to share information to improve immigration and refugee determinations, better establish the identity of foreign nationals and conduct screening at the earliest opportunity. This will be achieved by building systems to automate information sharing to the greatest extent possible, while ensuring a high level of privacy protection.

Canada Border Services Agency	7,249
Citizenship and Immigration	7,333
Immigration and Refugee Board	404
Royal Canadian Mounted Police	943
Total	15,929

Funding to support the amendment to the Immigration and Refugee Protection Regulations that removes visa exemptions for citizens of five countries

Canada regularly reviews its visa requirements. The visa policy change announced on September 11, 2012 requires nationals from St. Lucia, St. Vincent, Namibia, Botswana and Swaziland to obtain a visitor visa before travelling to Canada. This funding will support the processing of visa applications and security screening.

Canada Border Services Agency	216
Citizenship and Immigration	795
Total	1,011

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Funding to enhance activities related to the cessation and vacation of refugee status pursuant to the *Protecting Canada's Immigration System Act*

Cessation of refugee protection can occur, for instance, when refugee claimants return to their country of origin, or if the reasons for which protection was sought no longer exist. Refugee status can also be vacated in cases of fraudulent claims. If a determination to cease or vacate refugee protection status is upheld by tribunals, the individual may be reported as inadmissible to Canada and a removal order may be issued. This funding will support further investigations of refugee claims and legal proceedings in support of cessation, vacation, and removal activities, in order to deter abuse of Canada's refugee protection system.

Canada Border Services Agency	2,807
Justice	1,765
Total	4,572

Funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases

Section 34 of the Immigration and Refugee Protection Act sets out the reasons for which permanent residents or foreign nationals are inadmissible to Canada on security grounds. Division 9 of the Act allows for the protection and use of classified information in rendering decisions on the inadmissibility of foreign nationals and permanent residents, in mitigating the risks they may pose while in Canada and in pursuing their removal from Canada. Enhanced assurances are sought from another country in cases where the person faces a substantial risk of torture upon return to their country of origin. This funding will allow the government to pursue these activities to uphold the integrity of the immigration system and enhance public safety.

Canada Border Services Agency	3,692
Canadian Security Intelligence Service	4,711
Citizenship and Immigration	2,339
Courts Administration Service	3,432
Foreign Affairs and International Trade	290
Immigration and Refugee Board	1,486
Justice	6,661
Public Safety and Emergency Preparedness	373
Total	22,984

Funding for the renewal of the National Counterfeit Enforcement Strategy

The National Counterfeit Enforcement Strategy provides dedicated resources for the enforcement, prosecution and prevention of currency counterfeiting. Three Integrated Counterfeit Enforcement Teams conduct major counterfeiting investigations in Toronto, Montreal and Vancouver.

Public Safety and Emergency Preparedness	109
Royal Canadian Mounted Police	2,459
Total	2,568

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding for the implementation of integrated cross-border law enforcement commitments under the Beyond the Border Action Plan

This funding will support the Shiprider program and the establishment of a bi-national communication system. Under the Shiprider program, vessels are jointly crewed by Canadian and U.S. law enforcement officers who are authorized to enforce the law on both sides of the international boundary line. An interoperable radio communications system will permit Canada and U.S. law enforcement agencies to coordinate effective bi-national investigations and timely responses to border incidents, while improving officer and public safety.

Office of the Director of Public Prosecutions	230
Royal Canadian Mounted Police	8,868
Total	9,098

Funding to protect wildlife species at risk

The Species at Risk Act is one of the Government's main conservation tools to protect wildlife species, maintain healthy ecosystems and preserve Canada's natural heritage. This funding will support assessment of wildlife species, recovery planning, implementation of protective measures, monitoring, evaluation and reporting.

Environment	11,795
Fisheries and Oceans	7,512
Parks Canada Agency	3,711
Total	23,018

Funding to protect fragile marine environments, counter pollution and strengthen preventive measures (Health of the Oceans Initiative)

This funding will support activities which protect unique and vulnerable marine areas, facilitate collaborative oceans management and prevent or counter pollution of the oceans.

Environment	1,205
Fisheries and Oceans	3,969
Indian Affairs and Northern Development	50
Parks Canada Agency	797
Transport	4,692
Total	10,713

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding to support regulatory reviews and to modernize the regulatory system for major resource projects

This funding supports the Major Projects Management Office Initiative to enable efficient and effective regulatory reviews of major resource projects and advance government-wide efforts to modernize the regulatory system for major resource projects.

Supplementary Estimates (A), 2012–13

Canadian Environmental Assessment Agency	6,515
Fisheries and Oceans	5,882
Indian Affairs and Northern Development	1,409
Natural Resources	3,431
Transport	2,858
Total	20,095

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Environment	1,994
Cumulative Total for 2012–13	22,089

Funding which supports the rehabilitation and improvement of existing community infrastructure

The Community Infrastructure Improvement Fund will support repairs and improvements to existing facilities and infrastructure assets, and the program will be delivered by the regional development agencies. Projects will be cost-shared in partnership with municipalities, community organizations and not-for-profit entities.

Atlantic Canada Opportunities Agency	8,300
Canadian Northern Economic Development Agency	3,200
Economic Development Agency of Canada for the Regions of Quebec	15,600
Federal Economic Development Agency for Southern Ontario	24,800
Western Economic Diversification	23,100
Total	75,000

Funding to support the Business-Led Networks of Centres of Excellence

This funding will support business-led research networks that bring together government, private-sector and academic experts from around the world to address private sector research needs and to support operation and commercialization activities of networks in the five priority areas identified in the 2007 Science and Technology Strategy.

Canadian Institutes of Health Research	1,737
Natural Sciences and Engineering Research Council	9,206
Social Sciences and Humanities Research Council	983
Total	11,926

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding related to government advertising programs

Advertising funding supports advertising initiatives which provide information to Canadians on a variety of government programs and services. In Supplementary Estimates (B) 2012–13, new funding will support two campaigns entitled “Responsible Resource Development” and “Vignette to commemorate the War of 1812.”

Supplementary Estimates (A), 2012–13

Canadian Heritage	1,250
Citizenship and Immigration	5,500
Finance	16,000
Foreign Affairs and International Trade	5,000
Health	5,000
Human Resources and Skills Development	13,000
Natural Resources	5,000
Office of the Co-ordinator, Status of Women	250
Total	51,000

Supplementary Estimates (B), 2012–13

Canadian Heritage	200
Natural Resources	4,000
Total	4,200
Cumulative Total for 2012–13	55,200

Summary Tables

Overview of Summary Tables

This section provides an overview of the following summary tables:

1. Summary of these Supplementary Estimates

This table identifies Budgetary and Non-Budgetary Estimates by department, agency and Crown corporation; and by type of parliamentary authority (annual Votes and Statutory requirements).

2. Summary of Estimates to Date for 2012–13

This table displays previous Estimates publications and amounts being requested in these Supplementary Estimates. It also contains a breakdown of funding by Budgetary and Non-Budgetary/Voted and Statutory requirements.

Summary of these Supplementary Estimates

Department, Agency or Crown corporation	Budgetary Expenditures		
	Previous Authorities	Permanent Allocations from TB Central Votes	Total Authorities to Date
	\$	\$	\$
AGRICULTURE AND AGRI-FOOD			
Department.....	2,572,109,458	43,032,902	2,615,142,360
Canadian Dairy Commission.....	3,935,119	.....	3,935,119
Canadian Food Inspection Agency.....	708,078,471	49,347,029	757,425,500
Canadian Grain Commission.....	32,248,237	.....	32,248,237
ATLANTIC CANADA OPPORTUNITIES AGENCY			
Department.....	307,460,890	4,676,374	312,137,264
Enterprise Cape Breton Corporation.....	57,268,000	.....	57,268,000
CANADA REVENUE AGENCY	4,623,269,484	.....	4,623,269,484
CANADIAN HERITAGE			
Department.....	1,241,583,130	10,986,499	1,252,569,629
Canada Council for the Arts.....	181,887,817	.....	181,887,817
Canadian Broadcasting Corporation.....	1,074,319,060	.....	1,074,319,060
Canadian Museum for Human Rights.....	10,000,000	.....	10,000,000
Canadian Museum of Civilization.....	62,453,730	.....	62,453,730
Canadian Museum of Immigration at Pier 21.....	9,950,000	.....	9,950,000
Canadian Museum of Nature.....	33,134,904	.....	33,134,904
Canadian Radio-television and Telecommunications Commission.....	11,327,692	2,365,232	13,692,924
Library and Archives of Canada.....	117,966,432	1,438,721	119,405,153
National Arts Centre Corporation.....	35,631,174	.....	35,631,174
National Battlefields Commission.....	9,244,466	357,323	9,601,789
National Film Board.....	66,782,204	2,745,901	69,528,105
National Gallery of Canada.....	48,206,120	.....	48,206,120
National Museum of Science and Technology.....	28,931,340	.....	28,931,340
Public Service Commission.....	92,712,454	6,112,366	98,824,820
Public Service Labour Relations Board.....	13,732,067	620,938	14,353,005
Public Service Staffing Tribunal.....	5,426,302	239,255	5,665,557
Registry of the Public Servants Disclosure Protection Tribunal.....	1,834,080	82,200	1,916,280
Telefilm Canada.....	105,667,144	.....	105,667,144
CITIZENSHIP AND IMMIGRATION			
Department.....	1,554,005,897	21,717,315	1,575,723,212
Immigration and Refugee Board.....	145,363,223	5,714,272	151,077,495
ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC	300,751,431	2,820,499	303,571,930
ENVIRONMENT			
Department.....	1,004,522,585	43,386,679	1,047,909,264
Canadian Environmental Assessment Agency.....	29,642,248	1,546,024	31,188,272
National Round Table on the Environment and the Economy.....	5,240,430	214,499	5,454,929
Parks Canada Agency.....	749,142,062	.....	749,142,062
FINANCE			
Department.....	85,398,404,879	6,097,802	85,404,502,681
Auditor General.....	84,323,221	3,758,443	88,081,664
Canadian International Trade Tribunal.....	9,895,292	499,794	10,395,086
Financial Transactions and Reports Analysis Centre of Canada.....	54,043,613	2,086,220	56,129,833
Office of the Superintendent of Financial Institutions.....	909,369	.....	909,369
PPP Canada Inc.....	287,700,000	.....	287,700,000
FISHERIES AND OCEANS	1,671,778,877	123,944,870	1,795,723,747
FOREIGN AFFAIRS AND INTERNATIONAL TRADE			
Department.....	2,626,509,748	102,947,101	2,729,456,849
Canadian Commercial Corporation.....	15,481,540	.....	15,481,540
Canadian International Development Agency.....	3,573,092,676	10,091,659	3,583,184,335
Export Development Canada (Canada Account).....	500,000	.....	500,000
International Development Research Centre.....	241,432,539	.....	241,432,539
International Joint Commission (Canadian Section).....	6,675,802	383,717	7,059,519
National Capital Commission.....	125,555,835	977,482	126,533,317
GOVERNOR GENERAL	19,783,369	850,197	20,633,566

	Budgetary Expenditures				Non-Budgetary Authorities (Loans, Investments and Advances)			
	These Supplementary Estimates			Total Budgetary to Date	Previous Estimates	These Supplementary Estimates		Total Non-Budgetary to Date
	Transfers	To be Voted	Statutory			To be Voted	Statutory	
\$	\$	\$	\$	\$	\$	\$	\$	
688,160	214,644,567	(30,000)	2,830,445,087	.....	.....	.....	.....
.....	.....	.....	3,935,119	.....	.....	.....	.....
24,000	1	.....	757,449,501	.....	.....	.....	.....
.....	.....	.....	32,248,237	.....	.....	.....	.....
1,095,000	13,778,950	.....	327,011,214	.....	.....	.....	.....
.....	3,399,000	.....	60,667,000	.....	.....	.....	.....
.....	.....	.....	4,623,269,484	.....	.....	.....	.....
955,191	7,545,520	.....	1,261,070,340	.....	.....	.....	.....
(520,000)	.....	.....	181,367,817	.....	.....	.....	.....
.....	32,200,000	.....	1,106,519,060	.....	.....	.....	.....
.....	46,700,000	.....	56,700,000	.....	.....	.....	.....
.....	.....	.....	62,453,730	.....	.....	.....	.....
.....	.....	.....	9,950,000	.....	.....	.....	.....
.....	.....	.....	33,134,904	.....	.....	.....	.....
.....	2,553,902	.....	16,246,826	.....	.....	.....	.....
.....	.....	.....	119,405,153	.....	.....	.....	.....
.....	.....	.....	35,631,174	.....	.....	.....	.....
.....	.....	.....	9,601,789	.....	.....	.....	.....
.....	.....	.....	69,528,105	.....	.....	.....	.....
.....	.....	.....	48,206,120	.....	.....	.....	.....
15,000	1	.....	28,946,341	.....	.....	.....	.....
838,412	1	.....	99,663,233	.....	.....	.....	.....
.....	.....	.....	14,353,005	.....	.....	.....	.....
.....	.....	.....	5,665,557	.....	.....	.....	.....
.....	.....	.....	1,916,280	.....	.....	.....	.....
.....	.....	.....	105,667,144	.....	.....	.....	.....
7,785,825	1,662,441	.....	1,585,171,478	1	.....	.....	1
(84,000)	.....	.....	150,993,495	.....	.....	.....	.....
(150,000)	8,304,575	.....	311,726,505	.....	.....	.....	.....
629,818	4,394,595	.....	1,052,933,677	.....	.....	.....	.....
.....	.....	.....	31,188,272	.....	.....	.....	.....
.....	.....	.....	5,454,929	.....	.....	.....	.....
(12,074)	1	.....	749,129,989	.....	.....	.....	.....
.....	8,582,614	230,399,000	85,643,484,295	20,610,642	.....	.....	20,610,642
.....	.....	.....	88,081,664	.....	.....	.....	.....
.....	1,300,000	.....	11,695,086	.....	.....	.....	.....
.....	.....	.....	56,129,833	.....	.....	.....	.....
.....	.....	.....	909,369	.....	.....	.....	.....
.....	.....	.....	287,700,000	.....	.....	.....	.....
(1,635,045)	84,316,770	.....	1,878,405,472	.....	.....	.....	.....
(14,309,851)	4	.....	2,715,147,002	.....	.....	.....	.....
.....	.....	.....	15,481,540	.....	.....	.....	.....
6,620,660	1	24,504,170	3,614,309,166	83,307,439	2	.....	83,307,441
.....	.....	.....	500,000	(145,800,000)	.....	.....	(145,800,000)
213,554	1	.....	241,646,094	.....	.....	.....	.....
.....	.....	.....	7,059,519	.....	.....	.....	.....
.....	1	.....	126,533,318	.....	.....	.....	.....
.....	.....	.....	20,633,566	.....	.....	.....	.....

Summary of these Supplementary Estimates

Department, Agency or Crown corporation	Budgetary Expenditures		
	<i>Previous Authorities</i>	<i>Permanent Allocations from TB Central Votes</i>	<i>Total Authorities to Date</i>
	\$	\$	\$
HEALTH			
Department.....	3,407,506,165	102,048,649	3,509,554,814
Assisted Human Reproduction Agency of Canada.....	10,540,554	496,298	11,036,852
Canadian Institutes of Health Research.....	978,553,366	3,935,227	982,488,593
Canadian Northern Economic Development Agency.....	51,135,363	651,523	51,786,886
Hazardous Materials Information Review Commission.....	4,522,751	169,314	4,692,065
Patented Medicine Prices Review Board.....	11,832,395	383,924	12,216,319
Public Health Agency of Canada.....	580,936,878	13,148,091	594,084,969
HUMAN RESOURCES AND SKILLS DEVELOPMENT			
Department.....	47,661,473,656	18,154,432	47,679,628,088
Canada Industrial Relations Board.....	12,993,896	563,396	13,557,292
Canada Mortgage and Housing Corporation.....	2,139,812,000	.....	2,139,812,000
Canadian Artists and Producers Professional Relations Tribunal.....	2,059,543	93,934	2,153,477
Canadian Centre for Occupational Health and Safety.....	4,984,002	142,463	5,126,465
Office of the Co-ordinator, Status of Women.....	29,671,778	463,489	30,135,267
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT			
Department.....	7,917,075,416	39,555,545	7,956,630,961
Canadian Polar Commission.....	1,254,544	38,529	1,293,073
First Nations Statistical Institute.....	5,000,000	.....	5,000,000
Indian Residential Schools Truth and Reconciliation Commission.....	7,704,000	7,365,542	15,069,542
Registry of the Specific Claims Tribunal.....	2,847,056	132,242	2,979,298
INDUSTRY			
Department.....	1,441,102,315	20,265,478	1,461,367,793
Canadian Space Agency.....	363,375,246	19,159,983	382,535,229
Canadian Tourism Commission.....	72,032,802	.....	72,032,802
Copyright Board.....	3,118,008	140,762	3,258,770
Federal Economic Development Agency for Southern Ontario.....	223,810,587	1,410,422	225,221,009
National Research Council of Canada.....	700,511,537	8,054,082	708,565,619
Natural Sciences and Engineering Research Council.....	1,056,635,717	2,137,234	1,058,772,951
Registry of the Competition Tribunal.....	2,326,003	107,992	2,433,995
Social Sciences and Humanities Research Council.....	688,677,167	921,402	689,598,569
Standards Council of Canada.....	9,729,000	.....	9,729,000
Statistics Canada.....	454,681,353	37,683,661	492,365,014
JUSTICE			
Department.....	694,558,705	27,300,763	721,859,468
Canadian Human Rights Commission.....	23,086,498	1,023,313	24,109,811
Canadian Human Rights Tribunal.....	4,510,620	199,011	4,709,631
Commissioner for Federal Judicial Affairs.....	484,978,148	419,504	485,397,652
Courts Administration Service.....	64,829,782	2,458,411	67,288,193
Office of the Director of Public Prosecutions.....	174,255,151	6,899,139	181,154,290
Offices of the Information and Privacy Commissioners of Canada.....	36,313,667	1,378,280	37,691,947
Supreme Court of Canada.....	29,816,858	933,257	30,750,115
NATIONAL DEFENCE			
Department.....	19,785,243,836	286,101,040	20,071,344,876
Canadian Forces Grievance Board.....	6,672,105	302,981	6,975,086
Communications Security Establishment.....	403,406,501	13,737,286	417,143,787
Military Police Complaints Commission.....	4,573,720	160,447	4,734,167
Office of the Communications Security Establishment Commissioner.....	2,104,596	98,526	2,203,122
NATURAL RESOURCES			
Department.....	2,820,552,025	31,703,962	2,852,255,987
Atomic Energy of Canada Limited.....	542,895,095	.....	542,895,095
Canadian Nuclear Safety Commission.....	123,828,943	1,748,403	125,577,346
National Energy Board.....	59,087,083	3,235,772	62,322,855
Northern Pipeline Agency.....	3,225,320	60,150	3,285,470

	Budgetary Expenditures				Non-Budgetary Authorities (Loans, Investments and Advances)			
	These Supplementary Estimates			Total Budgetary to Date	Previous Estimates	These Supplementary Estimates		Total Non-Budgetary to Date
	Transfers	To be Voted	Statutory			To be Voted	Statutory	
\$	\$	\$	\$	\$	\$	\$	\$	
(39,033,277)	237,088,688	.....	3,707,610,225	.....	.....	.....	.....
.....	.....	.....	11,036,852	.....	.....	.....	.....
1,895,446	2,287,600	.....	986,671,639	.....	.....	.....	.....
.....	3,000,000	.....	54,786,886	.....	.....	.....	.....
.....	.....	.....	4,692,065	.....	.....	.....	.....
.....	.....	.....	12,216,319	.....	.....	.....	.....
37,704,077	3	.....	631,789,049	.....	.....	.....	.....
.....	114,692,979	.....	47,794,321,067	809,592,184	.....	.....	809,592,184
.....	.....	.....	13,557,292	.....	.....	.....	.....
.....	.....	.....	2,139,812,000	(2,769,596,000)	.....	.....	(2,769,596,000)
.....	.....	.....	2,153,477	.....	.....	.....	.....
.....	.....	.....	5,126,465	.....	.....	.....	.....
.....	.....	.....	30,135,267	.....	.....	.....	.....
(1,921,253)	470,796,670	.....	8,425,506,378	78,603,000	.....	.....	78,603,000
46,667	1	.....	1,339,741	.....	.....	.....	.....
.....	.....	.....	5,000,000	.....	.....	.....	.....
.....	.....	.....	15,069,542	.....	.....	.....	.....
.....	.....	.....	2,979,298	.....	.....	.....	.....
22,100	65,325,036	.....	1,526,714,929	800,000	.....	.....	800,000
.....	1	.....	382,535,230	.....	.....	.....	.....
.....	.....	.....	72,032,802	.....	.....	.....	.....
.....	.....	.....	3,258,770	.....	.....	.....	.....
(548,009)	37,894,000	.....	262,567,000	.....	.....	.....	.....
198,000	151,151,174	.....	859,914,793	.....	.....	.....	.....
100,000	16,315,305	.....	1,075,188,256	.....	.....	.....	.....
.....	.....	.....	2,433,995	.....	.....	.....	.....
321,064	1,063,600	.....	690,983,233	.....	.....	.....	.....
.....	.....	.....	9,729,000	.....	.....	.....	.....
.....	.....	.....	492,365,014	.....	.....	.....	.....
(674,295)	23,387,990	.....	744,573,163	.....	.....	.....	.....
.....	.....	.....	24,109,811	.....	.....	.....	.....
.....	.....	.....	4,709,631	.....	.....	.....	.....
.....	.....	.....	485,397,652	.....	.....	.....	.....
.....	3,028,012	.....	70,316,205	.....	.....	.....	.....
801,485	1	.....	181,955,776	.....	.....	.....	.....
.....	.....	.....	37,691,947	.....	.....	.....	.....
.....	.....	.....	30,750,115	.....	.....	.....	.....
(15,717,326)	2	.....	20,055,627,552	.....	.....	.....	.....
.....	.....	.....	6,975,086	.....	.....	.....	.....
10,300,000	1	.....	427,443,788	.....	.....	.....	.....
.....	4,015,226	.....	8,749,393	.....	.....	.....	.....
.....	.....	.....	2,203,122	.....	.....	.....	.....
1,170,000	2	.....	2,853,425,989	.....	.....	.....	.....
165,000	76,800,000	.....	619,860,095	.....	.....	.....	.....
.....	8,604,751	.....	134,182,097	.....	.....	.....	.....
.....	5,890,861	.....	68,213,716	.....	.....	.....	.....
.....	.....	.....	3,285,470	.....	.....	.....	.....

Summary of these Supplementary Estimates

Department, Agency or Crown corporation	Budgetary Expenditures		
	Previous Authorities	Permanent Allocations from TB Central Votes	Total Authorities to Date
	\$	\$	\$
PARLIAMENT			
The Senate.....	92,215,846	.....	92,215,846
House of Commons	445,935,033	.....	445,935,033
Library of Parliament.....	42,631,056	.....	42,631,056
Office of the Conflict of Interest and Ethics Commissioner.....	7,132,288	.....	7,132,288
Senate Ethics Officer	807,297	.....	807,297
PRIVY COUNCIL			
Department.....	128,087,499	6,017,292	134,104,791
Canadian Intergovernmental Conference Secretariat	6,614,729	378,943	6,993,672
Canadian Transportation Accident Investigation and Safety Board.....	30,053,968	1,525,549	31,579,517
Chief Electoral Officer.....	136,222,633	1,673,559	137,896,192
Office of the Commissioner of Official Languages.....	20,611,145	987,076	21,598,221
Public Appointments Commission Secretariat	1,067,672	47,250	1,114,922
Security Intelligence Review Committee	2,534,048	135,421	2,669,469
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS			
Department.....	394,957,713	7,198,289	402,156,002
Canada Border Services Agency	2,036,444,448	11,451,321	2,047,895,769
Canadian Security Intelligence Service	520,590,511	12,980,757	533,571,268
Correctional Service of Canada	3,026,031,206	156,813,713	3,182,844,919
National Parole Board.....	51,391,414	2,153,679	53,545,093
Office of the Correctional Investigator.....	4,654,003	96,017	4,750,020
Royal Canadian Mounted Police	2,591,722,171	170,392,545	2,762,114,716
Royal Canadian Mounted Police External Review Committee.....	1,645,676	64,395	1,710,071
Royal Canadian Mounted Police Public Complaints Commission	8,041,947	241,127	8,283,074
PUBLIC WORKS AND GOVERNMENT SERVICES			
Department.....	2,601,407,487	68,479,749	2,669,887,236
Old Port of Montreal Corporation Inc.	25,173,000	.....	25,173,000
Shared Services Canada.....	1,506,521,468	50,439,652	1,556,961,120
TRANSPORT			
Department.....	2,088,961,912	17,240,042	2,106,201,954
Canada Post Corporation	22,210,000	.....	22,210,000
Canadian Air Transport Security Authority.....	576,397,810	.....	576,397,810
Canadian Transportation Agency	27,279,376	1,404,052	28,683,428
The Federal Bridge Corporation Limited	14,983,000	.....	14,983,000
Marine Atlantic Inc.	185,376,000	.....	185,376,000
Office of Infrastructure of Canada.....	5,105,563,497	3,085,757	5,108,649,254
The Jacques Cartier and Champlain Bridges Inc.....	142,458,000	.....	142,458,000
Transportation Appeal Tribunal of Canada	1,411,776	.....	1,411,776
VIA Rail Canada Inc.....	395,990,000	.....	395,990,000
TREASURY BOARD			
Secretariat	6,547,659,276	(1,632,141,335)	4,915,517,941
Canada School of Public Service.....	101,095,613	509,163	101,604,776
Office of the Commissioner of Lobbying.....	4,628,368	209,586	4,837,954
Office of the Public Sector Integrity Commissioner.....	5,656,072	316,650	5,972,722
VETERANS AFFAIRS			
Department.....	3,568,014,791	11,783,201	3,579,797,992
Veterans Review and Appeal Board.....	11,501,429	290,855	11,792,284
WESTERN ECONOMIC DIVERSIFICATION	176,306,756	2,200,523	178,507,279
All other departments, agencies or Crown corporations not included in these Estimates .....	.....	.....	.....
Employment Insurance Operating Account.....	19,618,314,602	.....	19,618,314,602
Total	254,746,058,698	.....	254,746,058,698

Notes:

The Previous Authorities to Date amounts includes funds for Canada Revenue Agency, Parks Canada Agency and Canada Border Services Agency that were appropriated in 2011–12 and will be spent in 2012–13.

The column “Permanent Allocations from TB Central Votes” does not include allocation from TB Vote 15 since they will only be allocated once Royal Assent of Supply has been received for these Supplementary Estimates. The list of allocations from TB Vote 15 is available on the Treasury Board website (<http://www.tbs-sct.gc.ca/ems-sgd/index-eng.asp>).

	Budgetary Expenditures				Non-Budgetary Authorities (Loans, Investments and Advances)			
	These Supplementary Estimates			Total Budgetary to Date	Previous Estimates	These Supplementary Estimates		Total Non-Budgetary to Date
	Transfers	To be Voted	Statutory			To be Voted	Statutory	
\$	\$	\$	\$	\$	\$	\$	\$	
.....	.....	.....	.....	92,215,846	.....	.....	.....	.....
.....	1,586,114	.....	.....	447,521,147	.....	.....	.....	.....
.....	885,000	.....	.....	43,516,056	.....	.....	.....	.....
.....	.....	.....	.....	7,132,288	.....	.....	.....	.....
.....	.....	.....	.....	807,297	.....	.....	.....	.....
2,205,228	2,574,327	.....	.....	138,884,346	.....	.....	.....	.....
.....	.....	.....	.....	6,993,672	.....	.....	.....	.....
.....	.....	.....	.....	31,579,517	.....	.....	.....	.....
.....	.....	.....	.....	137,896,192	.....	.....	.....	.....
.....	.....	.....	.....	21,598,221	.....	.....	.....	.....
.....	.....	.....	.....	1,114,922	.....	.....	.....	.....
143,655	1	.....	.....	2,813,125	.....	.....	.....	.....
(1,603,285)	229,248,864	.....	.....	629,801,581	.....	.....	.....	.....
1,253,550	1	.....	.....	2,049,149,320	.....	.....	.....	.....
(2,121,250)	.....	.....	.....	531,450,018	.....	.....	.....	.....
.....	.....	.....	.....	3,182,844,919	.....	.....	.....	.....
.....	.....	.....	.....	53,545,093	.....	.....	.....	.....
.....	.....	.....	.....	4,750,020	.....	.....	.....	.....
3,476,270	217,678,209	.....	.....	2,983,269,195	.....	.....	.....	.....
.....	.....	.....	.....	1,710,071	.....	.....	.....	.....
.....	.....	.....	.....	8,283,074	.....	.....	.....	.....
.....	.....	.....	.....	2,669,887,236	.....	.....	.....	.....
.....	.....	.....	.....	25,173,000	.....	.....	.....	.....
5,650,886	2	.....	.....	1,562,612,008	.....	.....	.....	.....
(173,163)	2	200,701	.....	2,106,229,494	.....	.....	.....	.....
.....	.....	.....	.....	22,210,000	.....	.....	.....	.....
.....	.....	.....	.....	576,397,810	.....	.....	.....	.....
.....	.....	.....	.....	28,683,428	.....	.....	.....	.....
.....	11,241,693	.....	.....	26,224,693	.....	.....	.....	.....
.....	.....	.....	.....	185,376,000	.....	.....	.....	.....
(4,267,080)	108,366,300	99,418,105	.....	5,312,166,579	.....	.....	.....	.....
.....	40,475,000	.....	.....	182,933,000	.....	.....	.....	.....
.....	.....	.....	.....	1,411,776	.....	.....	.....	.....
.....	79,661,000	.....	.....	475,651,000	.....	.....	.....	.....
(1,499,140)	83,059,328	.....	.....	4,997,078,129	.....	.....	.....	.....
.....	.....	.....	.....	101,604,776	.....	.....	.....	.....
.....	.....	.....	.....	4,837,954	.....	.....	.....	.....
.....	.....	.....	.....	5,972,722	.....	.....	.....	.....
100,000	18,746,363	.....	.....	3,598,644,355	.....	.....	.....	.....
.....	.....	.....	.....	11,792,284	.....	.....	.....	.....
(150,000)	18,253,361	.....	.....	196,610,640	.....	.....	.....	.....
.....
.....	.....	.....	.....	19,618,314,602	.....	.....	.....	.....
.....	2,462,500,413	354,491,976	257,563,051,087	(1,922,482,734)	2	.....	(1,922,482,732)	

Total Estimates to Date for 2012–13

Previous Estimates:

Main Estimates
Supplementary Estimates (A).....

These Supplementary Estimates.....

Total Estimates to Date

Note: The Main Estimates amount includes funds for Canada Revenue Agency, Parks Canada Agency and Canada Border Services Agency that were appropriated in 2011–12 and will be spent in 2012–13.

Budgetary			Non-Budgetary		
<i>To be Voted</i>	<i>Statutory</i>	<i>Total</i>	<i>To be Voted</i>	<i>Statutory</i>	<i>Total</i>
\$	\$	\$	\$	\$	\$
92,537,280,416	159,948,094,483	252,485,374,899	79,403,004	(2,001,885,738)	(1,922,482,734)
2,105,359,835	155,323,964	2,260,683,799	.....	.....	.....
94,642,640,251	160,103,418,447	254,746,058,698	79,403,004	(2,001,885,738)	(1,922,482,734)
2,462,500,413	354,491,976	2,816,992,389	2	.....	2
97,105,140,664	160,457,910,423	257,563,051,087	79,403,006	(2,001,885,738)	(1,922,482,732)

AGRICULTURE AND AGRI-FOOD

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pasture Program, the administration of the AgriStability program, and the provision of internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	697,611,095	671,530	8,590,619	706,873,244
5b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	32,049,024	16,630	1	32,065,655
10b	The grants listed in the Estimates and contributions	426,075,000	.....	206,053,947	632,128,947
(S)	Contributions to employee benefit plans	75,462,212	.....	.....	75,462,212
(S)	Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	Contribution payments for the AgriStability program..	500,000,000	.....	.....	500,000,000
(S)	Contribution payments for the AgriInsurance program	410,000,000	.....	.....	410,000,000
(S)	Grant payments for the AgriInvest program.....	131,400,000	.....	.....	131,400,000
(S)	Contribution payments for the Agricultural Disaster Relief program/AgriRecovery	110,800,000	.....	70,000	110,870,000
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C., 1997, c. C-34)	94,000,000	.....	.....	94,000,000
(S)	Grant payments for the AgriStability program	90,000,000	.....	.....	90,000,000
(S)	Contribution payments for the AgriInvest program.....	29,000,000	.....	.....	29,000,000
(S)	Loan guarantees under the <i>Canadian Agricultural Loans Act</i>	13,111,013	.....	.....	13,111,013
(S)	Canadian Cattlemen's Association Legacy Fund	5,000,000	.....	.....	5,000,000
(S)	Contributions in support of the Assistance to the Pork Industry Initiative.....	404,500	.....	.....	404,500
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C., 1985, c. F-4).....	200,000	.....	(100,000)	100,000
(S)	Canadian Pari-Mutuel Agency Revolving Fund.....	(48,000)	.....	.....	(48,000)
	Total budgetary expenditures	2,615,142,360	688,160	214,614,567	2,830,445,087
Canadian Dairy Commission					
15	Program expenditures	3,935,119	.....	.....	3,935,119
	Total budgetary expenditures	3,935,119	.....	.....	3,935,119

AGRICULTURE AND AGRI-FOOD

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
Canadian Food Inspection Agency				
20b Operating expenditures and contributions	581,756,887	(252,000)	.....	581,504,887
25b Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	41,583,106	276,000	1	41,859,107
(S) Contributions to employee benefit plans	79,424,507	.....	.....	79,424,507
(S) Spending of Revenues pursuant to Section 30 of the <i>Canadian Food Inspection Agency Act</i>	53,161,000	.....	.....	53,161,000
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C., 1997, c. 6)	1,500,000	.....	.....	1,500,000
Total budgetary expenditures	757,425,500	24,000	1	757,449,501
Canadian Grain Commission				
30a Program expenditures	31,626,015	.....	.....	31,626,015
(S) Contributions to employee benefit plans	622,222	.....	.....	622,222
(S) Canadian Grain Commission Revolving Fund .....	.....	.....	.....	.....
Total budgetary expenditures	32,248,237	.....	.....	32,248,237

AGRICULTURE AND AGRI-FOOD Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding for the Canadian Wheat Board's transition costs such as pension and post-employment benefits, severance, legacy costs, and penalties associated with contract changes as it becomes a voluntary grain marketing organization on August 1, 2012 .....	.....	.....	184,200	184,200
Funding to support a profitable and innovative agriculture and an agri-food and agri-based products industry to respond to market demands and contributes to the health and well-being of Canadians (Growing Forward Initiative)	1,868	.....	25,944	27,812
Funding for biosecurity, research, and long-term risk management solutions that will contribute to the prosperity and stability of the sector (Initiative for the Control of Diseases in the Hog Industry) .....	.....	.....	6,172	6,172
Reinvestment of royalties from intellectual property	6,021	.....	.....	6,021
Funding to support Canada's participation in international organizations in the areas of agriculture, agri-food, agri-based products and agri-environment .....	.....	.....	600	600
Reinvestment of revenues from the sale or transfer of real property....	578	.....	.....	578
Reinvestment of revenues from sales and services related to research, facilities and equipment, and other revenue	124	.....	.....	124
Gross Voted Appropriations	8,591	.....	216,916	225,507
Funds Available				
Less: Spending authorities available within the Vote.....	.....	.....	10,862	10,862
Total Voted Appropriations	8,591	.....	206,054	214,645
Statutory Appropriations				
Funding for the Agricultural Disaster Relief program to provide targeted financial assistance to help producers to return their farms to operation and/or to contain the impacts after a natural disaster				70
Reduction to the grants to agencies established under the <i>Farm Products Agencies Act</i> due to savings identified as part of the Budget 2012 Spending Review.....				(100)
Total Statutory Appropriations				(30)
Total Adjustments to Appropriations				214,615
Transfers				
Transfer of \$671,530 from Foreign Affairs and International Trade (Vote 1) and \$16,630 from Foreign Affairs and International Trade (Vote 5) – Adjustment to funding previously provided for departmental staff located at missions abroad	672	17	.....	689
These Supplementary Estimates	9,263	17	206,054	215,304

Explanation of Funds Available (dollars)

Vote 10: \$10,862,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review (\$10,192,000); a reallocation of contributions to provide grants to foreign recipients for participation in international organizations supporting agriculture (\$600,000); and a reduction to contributions to fund a statutory payment to a livestock producer in British Columbia affected by the discovery of a case of bovine tuberculosis in the province (\$70,000).

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

AGRICULTURE AND AGRI-FOOD

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Grant payments for the Canadian Wheat Board Transition Costs program.....	182,700,000	.....
Grants to foreign recipients for participation in international organizations supporting agriculture.....	600,000	.....
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C., 1985, c. F-4).....	.....	(100,000)
Total Gross Grants	183,300,000	(100,000)
Contributions		
Contributions to minimize the occurrence and extent of risk incidents.....	10,406,708	.....
Contributions to enhance the safety and security of Canada's food system.....	7,481,292	.....
Contribution payments for the control of diseases in the hog industry – Phase 2.....	6,172,142	.....
Contributions to accelerate the pace of innovation and facilitate the adoption of new technologies.....	5,067,181	.....
Contributions to promote environmentally responsible agriculture.....	2,117,959	.....
Contribution payments for the Canadian Wheat Board Transition Costs program.....	1,500,000	.....
Contributions to enable competitive enterprises and sectors.....	596,071	.....
Contributions to transform Canada's strengths into domestic and global success.....	274,594	.....
(S) Contribution payments for the Agricultural Disaster Relief program/AgriRecovery.....	.....	70,000
Total Gross Contributions	33,615,947	70,000
Total Gross Transfer Payments	216,915,947	(30,000)
<i>Less: Funds available within the Vote</i>	10,862,000	.....
Net Transfer Payments	206,053,947	(30,000)

Canadian Food Inspection Agency

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 20	Vote 25	Total
Transfer of \$276,000 from National Defence (Vote 5) – For the Canadian Safety and Security Program created as a result of the renewal and harmonization of the Public Safety and Security Science and Technology programs, which provides science and technology solutions, support and advice for responding to the Government of Canada's public safety and security policy imperatives.....	.....	276	276
Transfer to the Public Service Commission – For the Public Service Resourcing System, the national recruitment system behind the federal government's primary job portal.....	(252)	.....	(252)
These Supplementary Estimates	(252)	276	24

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

ATLANTIC CANADA OPPORTUNITIES AGENCY

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	79,013,725	(663,000)	.....	78,350,725
5b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	225,214,293	1,758,000	13,778,950	240,751,243
(S)	Contributions to employee benefit plans	7,907,246	.....	.....	7,907,246
(S)	Associate Minister of National Defence and Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) – Motor car allowance.....	2,000	.....	.....	2,000
	Total budgetary expenditures	312,137,264	1,095,000	13,778,950	327,011,214
Enterprise Cape Breton Corporation					
10b	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>	57,268,000	.....	3,399,000	60,667,000
	Total budgetary expenditures	57,268,000	.....	3,399,000	60,667,000

ATLANTIC CANADA OPPORTUNITIES AGENCY

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding which supports the rehabilitation and improvement of existing community infrastructure (<i>horizontal item</i>).....	.....	8,300	8,300
Reinvestment of receipts from repayable contributions to support activities related to fostering the development of institutions and enterprises, with emphasis on those of small and medium size .....	.....	7,081	7,081
Gross Voted Appropriations	.....	15,381	15,381
Funds Available			
Less: Spending authorities available within the Vote.....	.....	1,089	1,089
Less: Spending authorities available from another Vote.....	.....	513	513
Total Funds Available	.....	1,602	1,602
Total Voted Appropriations	.....	13,779	13,779
Transfers			
Transfer of \$1,245,000 from National Defence (Vote 1) – To assist in the organization and delivery of the Halifax International Security Forum.....	.....	1,245	1,245
Internal reallocation of resources of \$513,000 – To reduce the amount of new appropriations required.....	(513)	513	.....
Transfer to the Treasury Board Secretariat – For the provision of horizontal and core control audit services	(150)	.....	(150)
Total Transfers	(663)	1,758	1,095
These Supplementary Estimates	(663)	15,537	14,874

Explanation of Funds Available (dollars)

Vote 5: \$1,602,000 in total authorities is available: \$1,089,000 is available within the Vote and \$513,000 is available from Vote 1 due to savings identified as part of the Budget 2012 Spending Review.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Contributions		
Contributions under the Business Development Program.....	8,325,950	.....
Contributions for the Community Infrastructure Improvement Fund.....	8,300,000	.....
Total Gross Contributions	16,625,950	.....
<i>Less: Funds available within the Vote</i>	1,089,000	.....
Net Transfer Payments	15,536,950	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

Enterprise Cape Breton Corporation

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 10
Funding for the environmental remediation and human resource obligations related to former mine sites and former coal mine employees.....	3,399

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

CANADIAN HERITAGE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office, and from the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates.....	191,246,612	(9,567,545)	1	181,679,068
5b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	1,037,755,300	10,522,736	7,545,519	1,055,823,555
(S)	Contributions to employee benefit plans	21,473,201	.....	.....	21,473,201
(S)	Minister of Canadian Heritage and Official Languages – Salary and motor car allowance.....	77,516	.....	.....	77,516
(S)	Minister of State (Sport) – Motor car allowance	2,000	.....	.....	2,000
(S)	Salaries of the Lieutenant-Governors	1,196,000	.....	.....	1,196,000
(S)	Payments under the <i>Lieutenant Governors Superannuation Act</i> (R.S.C., 1985, c. L-8).....	637,000	.....	.....	637,000
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	.....	.....	182,000
	Total budgetary expenditures	1,252,569,629	955,191	7,545,520	1,261,070,340
Canada Council for the Arts					
10b	Payments to the Canada Council for the Arts under section 18 of the <i>Canada Council for the Arts Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act	181,887,817	(520,000)	.....	181,367,817
	Total budgetary expenditures	181,887,817	(520,000)	.....	181,367,817
Canadian Broadcasting Corporation					
15b	Payments to the Canadian Broadcasting Corporation for operating expenditures	967,284,060	.....	32,200,000	999,484,060
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	.....	.....	4,000,000
25	Payments to the Canadian Broadcasting Corporation for capital expenditures.....	103,035,000	.....	.....	103,035,000
	Total budgetary expenditures	1,074,319,060	.....	32,200,000	1,106,519,060
Canadian Museum for Human Rights					
30b	Payments to the Canadian Museum for Human Rights for operating and capital expenditures	10,000,000	.....	46,700,000	56,700,000
	Total budgetary expenditures	10,000,000	.....	46,700,000	56,700,000
Canadian Museum of Civilization					
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures.....	62,453,730	.....	.....	62,453,730
	Total budgetary expenditures	62,453,730	.....	.....	62,453,730

CANADIAN HERITAGE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian Museum of Immigration at Pier 21					
40	Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures	9,950,000	.....	.....	9,950,000
	Total budgetary expenditures	9,950,000	.....	.....	9,950,000
Canadian Museum of Nature					
45	Payments to the Canadian Museum of Nature for operating and capital expenditures.....	33,134,904	.....	.....	33,134,904
	Total budgetary expenditures	33,134,904	.....	.....	33,134,904
Canadian Radio-television and Telecommunications Commission					
50b	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year pursuant to the <i>Telecommunications Fees Regulations, 2010, Broadcasting Licence Fee Regulations, 1997</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board.....	7,381,895	.....	2,553,902	9,935,797
(S)	Contributions to employee benefit plans	6,311,029	.....	.....	6,311,029
	Total budgetary expenditures	13,692,924	.....	2,553,902	16,246,826
Library and Archives of Canada					
55a	Operating expenditures, the grants listed in the Estimates and contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection.....	88,777,080	.....	.....	88,777,080
60	Capital expenditures.....	19,352,500	.....	.....	19,352,500
(S)	Contributions to employee benefit plans	11,275,573	.....	.....	11,275,573
	Total budgetary expenditures	119,405,153	.....	.....	119,405,153
National Arts Centre Corporation					
65	Payments to the National Arts Centre Corporation for operating expenditures	35,631,174	.....	.....	35,631,174
	Total budgetary expenditures	35,631,174	.....	.....	35,631,174
National Battlefields Commission					
70	Program expenditures	7,503,774	.....	.....	7,503,774
(S)	Contributions to employee benefit plans	398,015	.....	.....	398,015
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,700,000	.....	.....	1,700,000
	Total budgetary expenditures	9,601,789	.....	.....	9,601,789
National Film Board					
75	Program expenditures, the grants listed in the Estimates and contributions	69,528,105	.....	.....	69,528,105
(S)	National Film Board Revolving Fund .....	.....	.....	.....	.....
	Total budgetary expenditures	69,528,105	.....	.....	69,528,105
National Gallery of Canada					
80	Payments to the National Gallery of Canada for operating and capital expenditures.....	40,206,120	.....	.....	40,206,120
85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	.....	.....	8,000,000
	Total budgetary expenditures	48,206,120	.....	.....	48,206,120

CANADIAN HERITAGE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
National Museum of Science and Technology					
90b	Payments to the National Museum of Science and Technology for operating and capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....	28,931,340	15,000	1	28,946,341
	Total budgetary expenditures	28,931,340	15,000	1	28,946,341
Public Service Commission					
95b	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products and the provision of internal support services to other organizations – To authorize the transfers of appropriations listed in these Estimates	85,204,708	838,412	1	86,043,121
(S)	Contributions to employee benefit plans	13,620,112	.....	.....	13,620,112
	Total budgetary expenditures	98,824,820	838,412	1	99,663,233
Public Service Labour Relations Board					
100	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year.....	13,042,248	.....	.....	13,042,248
(S)	Contributions to employee benefit plans	1,310,757	.....	.....	1,310,757
	Total budgetary expenditures	14,353,005	.....	.....	14,353,005
Public Service Staffing Tribunal					
105	Program expenditures	5,051,150	.....	.....	5,051,150
(S)	Contributions to employee benefit plans	614,407	.....	.....	614,407
	Total budgetary expenditures	5,665,557	.....	.....	5,665,557
Registry of the Public Servants Disclosure Protection Tribunal					
110	Program expenditures	1,726,200	.....	.....	1,726,200
(S)	Contributions to employee benefit plans	190,080	.....	.....	190,080
	Total budgetary expenditures	1,916,280	.....	.....	1,916,280
Telefilm Canada					
115	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	105,667,144	.....	.....	105,667,144
	Total budgetary expenditures	105,667,144	.....	.....	105,667,144

CANADIAN HERITAGE

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for the capital budget of the Toronto 2015 Pan American and Parapan American Games.....	.....	14,386	14,386
Funding for the Celebration and Commemoration Program to support the 100 th Grey Cup anniversary celebrations in communities across Canada.....	.....	5,000	5,000
Funding for the Sport Support Program to support ParticipACTION and Le Grand défi Pierre Lavoie to promote more active lifestyles and healthier stronger communities across Canada, with a particular emphasis on children and youth.....	.....	3,000	3,000
Funding for a grant payment to the Hnatyshyn Foundation to celebrate excellence in the arts as part of the Governor General’s legacy.....	.....	2,500	2,500
Funding for the grant to the Athlete Assistance Program.....	.....	1,000	1,000
Funding related to government advertising programs (<i>horizontal item</i>).....	200	.....	200
Gross Voted Appropriations	200	25,886	26,086
Funds Available			
Less: Spending authorities available within the Vote.....	200	8,232	8,432
Less: Spending authorities available from another Vote.....	.....	10,109	10,109
Total Funds Available	200	18,341	18,541
Total Voted Appropriations	.....	7,545	7,545
Transfers			
Transfer of \$605,255 from Shared Services Canada (Vote 20) – To adjust amounts as a result of the creation of Shared Services Canada.....	605	.....	605
Transfer of \$500,000 from Canada Council for the Arts (Vote 10) – For the return of funding provided for the National Translation Program for Book Publishing.....	.....	500	500
Transfer of \$310,000 from Indian Affairs and Northern Development (Vote 1) – To promote public awareness and community participation in National Aboriginal Day activities.....	.....	310	310
Transfer of \$20,000 from Canada Council for the Arts (Vote 10) – To jointly support a series of three statistical research reports on the arts in Canada.....	20	.....	20
Internal reallocation of resources of \$10,108,800 – To reduce the amount of new appropriations required.....	(10,109)	10,109	.....
Transfer to Public Service Commission – For the Public Service Resourcing System, the national recruitment system behind the federal government’s primary job portal.....	(84)	.....	(84)
Transfer to Veterans Affairs – To support the Historica-Dominion Institute’s Memory Project and help educate Canadian youth about the importance of remembrance....	.....	(100)	(100)
Transfer to Social Sciences and Humanities Research Council – For research to inform policy development related to sport participation.....	.....	(296)	(296)
Total Transfers	(9,568)	10,523	955
These Supplementary Estimates	(9,568)	18,068	8,500

Explanation of Funds Available (dollars)

Vote 1: \$200,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 5: \$18,340,800 in total authorities is available: \$8,232,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review (\$7,232,000) and from the contribution to the Sport Support Program (\$1,000,000); \$10,108,800 is available from Vote 1 due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

CANADIAN HERITAGE

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
Grant to the Hnatyshyn Foundation.....	2,500,000	.....
Grants to the Athlete Assistance Program.....	1,000,000	.....
Total Gross Grants	3,500,000	.....
<u>Contributions</u>		
Contributions for the Games' Hosting Program	14,386,319	.....
Contributions in support of the Celebration and Commemoration Program	5,310,000	.....
Contributions for the Sport Support Program	3,000,000	.....
Contributions to the Canada Book Fund	500,000	.....
Total Gross Contributions	23,196,319	.....
Total Gross Transfer Payments	26,696,319	.....
<i>Less: Funds available within the Vote</i>	<i>8,232,000</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>396,064</i>	<i>.....</i>
Net Transfer Payments	18,068,255	.....

Canadian Broadcasting Corporation

Explanation of Requirements – Budgetary (thousands of dollars)

<u>Voted Appropriations</u>	<u>Vote 15</u>
Funding to maintain English and French programming on television, radio and digital services.....	32,200

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

Canadian Museum for Human Rights

Explanation of Requirements – Budgetary (thousands of dollars)

<u>Voted Appropriations</u>	<u>Vote 30</u>
Funding for building construction, exhibits, fit-up and other operating costs for the museum*.....	46,700

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

* An amount of \$38,000,000 was provided from the Treasury Board Contingencies Vote to pay for a portion of this item. A summary of temporary allocations from the Treasury Board Contingencies Vote can be found on the Treasury Board Secretariat website (www.tbs-sct.gc.ca/ems-sgd/index-eng.asp).

CANADIAN HERITAGE
Canadian Radio-television and Telecommunications Commission

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 50
Funding to conduct investigations and enforcement activities associated with the operation of the National Do Not Call List.....	2,554

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

National Museum of Science and Technology

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 90
Transfer of \$15,000 from Industry (Vote 1) – To support the development of a travelling exhibition	15

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

Public Service Commission

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 95
Transfer of \$252,000 from Parks Canada Agency (Vote 25), \$252,000 from Canadian Food Inspection Agency (Vote 20), \$84,000 from Canadian Heritage (Vote 1) and \$84,000 from Immigration and Refugee Board (Vote 10) – For the Public Service Resourcing System, the national recruitment system behind the federal government’s primary job portal	672
Transfer of \$180,000 from Shared Services Canada (Vote 20) – To adjust amounts as a result of the creation of Shared Services Canada.....	180
Transfer to Treasury Board Secretariat – To support the National Managers’ Community	(14)
These Supplementary Estimates	838

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

CITIZENSHIP AND IMMIGRATION

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	554,878,055	10,110,825	1,220,428	566,209,308
5b	The grants listed in the Estimates and contributions	963,928,536	(2,325,000)	.....	961,603,536
7b	Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 2,031 debts due to Her Majesty in right of Canada amounting to \$442,013 .....	.....	.....	442,013	442,013
(S)	Contributions to employee benefit plans	56,839,105	.....	.....	56,839,105
(S)	Minister of Citizenship, Immigration and Multiculturalism – Salary and motor car allowance	77,516	.....	.....	77,516
	Total budgetary expenditures	1,575,723,212	7,785,825	1,662,441	1,585,171,478
Immigration and Refugee Board					
10b	Program expenditures	134,610,624	(84,000)	.....	134,526,624
(S)	Contributions to employee benefit plans	16,466,871	.....	.....	16,466,871
	Total budgetary expenditures	151,077,495	(84,000)	.....	150,993,495

Ministry Summary – Non-Budgetary Authorities

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
(S)	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> (Non-Budgetary)	1	.....	.....	1
	Total non-budgetary authorities	1	.....	.....	1

CITIZENSHIP AND IMMIGRATION Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 7	Total
Funding to support the sharing of immigration information with the United States (<i>horizontal item</i>)	7,333	.....	.....	7,333
Additional funding to support the Interim Federal Health program which provides temporary health care for refugees	5,200	.....	.....	5,200
Funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases (<i>horizontal item</i>)	2,339	.....	.....	2,339
Funding to eliminate the backlog of certain Federal Skilled Worker applications	1,120	.....	.....	1,120
Funding to support the amendment to the <i>Immigration and Refugee Protection Regulations</i> that removes visa exemptions for citizens of five countries (<i>horizontal item</i>)	795	.....	.....	795
Write off outstanding immigration loans .....	.....	.....	442	442
Gross Voted Appropriations	16,787	.....	442	17,229
Funds Available				
Less: Spending authorities available within the Vote	13,241	.....	.....	13,241
Less: Spending authorities available from another Vote	2,325	.....	.....	2,325
Total Funds Available	15,566	.....	.....	15,566
Total Voted Appropriations	1,221	.....	442	1,663
Transfers				
Transfer of \$7,260,639 from Foreign Affairs and International Trade (Vote 1) and \$525,186 from Foreign Affairs and International Trade (Vote 5) – Adjustment to funding previously provided for departmental staff located at missions abroad	7,786	.....	.....	7,786
Internal reallocation of resources of \$2,325,000 – To reduce the amount of new appropriations required	2,325	(2,325)	.....	.....
Total Transfers	10,111	(2,325)	.....	7,786
These Supplementary Estimates	11,332	(2,325)	442	9,449

Explanation of Funds Available (dollars)

Vote 1: \$15,566,395 in total authorities is available: \$13,241,395 in total authorities is available within the Vote due to the reprofiling of funds for the Temporary Resident Biometrics Project (\$13,047,621), accommodation costs offset (\$108,024) and due to the remission of foregone revenue for the Right of Permanent Residence Fees (\$85,750); and \$2,325,000 is available from Vote 5 due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

CITIZENSHIP AND IMMIGRATION
Immigration and Refugee Board

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 10
Funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases (<i>horizontal item</i>)	1,486
Funding to support the sharing of immigration information with the United States (<i>horizontal item</i>).....	404
Gross Voted Appropriations	<u>1,890</u>
Funds Available	
Less: Spending authorities available within the Vote.....	<u>1,890</u>
Total Voted Appropriations	<u>.....</u>
Transfers	
Transfer to Public Service Commission – For the Public Service Resourcing System, the national recruitment system behind the federal government’s primary job portal.....	(84)
These Supplementary Estimates	(84)

Explanation of Funds Available (dollars)

Vote 10: \$1,889,575 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

**ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF
QUEBEC**

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
1b Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	45,989,201	(1,429,500)	.....	44,559,701
5b The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	252,053,467	1,279,500	8,304,575	261,637,542
(S) Contributions to employee benefit plans	5,529,262	.....	.....	5,529,262
Total budgetary expenditures	303,571,930	(150,000)	8,304,575	311,726,505

ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding which supports the rehabilitation and improvement of existing community infrastructure (<i>horizontal item</i>).....	150	15,450	15,600
Funds Available			
Less: Spending authorities available within the Vote.....	150	5,866	6,016
Less: Spending authorities available from another Vote.....	.....	1,280	1,280
Total Funds Available	150	7,146	7,296
Total Voted Appropriations	.....	8,304	8,304
Transfers			
Internal reallocation of resources of \$1,279,500 – To reduce the amount of new appropriations required.....	(1,280)	1,280	.....
Transfer to Treasury Board Secretariat – For the provision of horizontal and core control audit services.....	(150)	.....	(150)
Total Transfers	(1,430)	1,280	(150)
These Supplementary Estimates	(1,430)	9,584	8,154

Explanation of Funds Available (dollars)

Vote 1: \$150,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 5: \$7,146,000 in total authorities is available: \$5,866,000 is available within the Vote and \$1,280,000 is available from Vote 1 due to savings identified as part of the Budget 2012 Spending Review.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Contributions		
Contributions under the Quebec Economic Development Program.....	15,450,000	.....
<i>Less: Funds available within the Vote</i>	5,865,925	.....
Net Transfer Payments	9,584,075	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

ENVIRONMENT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote and for the provision of internal support services to other organizations; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	753,942,907	(3,218,084)	1,207,095	751,931,918
5b	Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	60,067,112	535,000	192,500	60,794,612
10b	The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund for the Implementation of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	145,222,353	3,312,902	2,995,000	151,530,255
(S)	Contributions to employee benefit plans	88,599,376	.....	.....	88,599,376
(S)	Minister of the Environment – Salary and motor car allowance	77,516	.....	.....	77,516
	Total budgetary expenditures	1,047,909,264	629,818	4,394,595	1,052,933,677

ENVIRONMENT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian Environmental Assessment Agency					
15a	Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency	29,411,331	.....	.....	29,411,331
(S)	Contributions to employee benefit plans	1,776,941	.....	.....	1,776,941
	Total budgetary expenditures	31,188,272	.....	.....	31,188,272
National Round Table on the Environment and the Economy					
20	Program expenditures	5,025,341	.....	.....	5,025,341
(S)	Contributions to employee benefit plans	429,588	.....	.....	429,588
	Total budgetary expenditures	5,454,929	.....	.....	5,454,929
Parks Canada Agency					
25b	Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies – To authorize the transfers of appropriations listed in these Estimates	585,878,858	(12,074)	1	585,866,785
30	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i>	500,000	.....	.....	500,000
(S)	Contributions to employee benefit plans	51,763,204	.....	.....	51,763,204
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000,000	.....	.....	111,000,000
	Total budgetary expenditures	749,142,062	(12,074)	1	749,129,989

Note: The “Authorities to date” amount for Parks Canada Agency includes \$99,413,865 in Vote 25 which was appropriated in 2011–12 and will be spent in 2012–13.

ENVIRONMENT

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding to protect wildlife species at risk (<i>horizontal item</i>).....	7,795	.....	4,000	11,795
Funding to address excess nutrient problems in Lake Winnipeg	1,671	193	275	2,139
Funding to support regulatory reviews and to modernize the regulatory system for major resource projects (<i>horizontal item</i>)....	1,994	.....	.....	1,994
Funding to protect fragile marine environments, counter pollution and strengthen preventive measures (Health of the Oceans Initiative) (<i>horizontal item</i>).....	975	.....	230	1,205
Reinvestment of royalties from intellectual property	78	.....	.....	78
Gross Voted Appropriations	12,513	193	4,505	17,211
Funds Available				
Less: Spending authorities available within the Vote.....	11,306	.....	1,510	12,816
Total Voted Appropriations	1,207	193	2,995	4,395
Transfers				
Transfer of \$784,216 from National Defence (Vote 5) – For investments in search and rescue prevention and coordination initiatives across Canada.....	784	.....	.....	784
Transfer of \$535,000 from National Defence (Vote 5) – For the Canadian Safety and Security Program created as a result of the renewal and harmonization of the Public Safety and Security Science and Technology programs, which provides science and technology solutions, support and advice for responding to the Government of Canada’s public safety and security policy imperatives.....	.....	535	.....	535
Transfer of \$137,902 from Fisheries and Oceans (Vote 10) – To support Aboriginal involvement in activities intended to protect terrestrial species at risk under the <i>Species at Risk Act</i> .....	.....	.....	138	138
Transfer of \$75,000 from Transport (Vote 10) – For the World Maritime University to support climate change and clean air agendas.....	.....	.....	75	75
Internal reallocation of resources of \$3,100,000 – For membership in the United Nations Environment Programme to support climate change and clean air partnerships	(3,100)	.....	3,100	.....
Transfer to Fisheries and Oceans – To continue the environmental restoration of key aquatic areas of concern identified under Canada-US Great Lakes Water Quality Agreement	(902)	.....	.....	(902)
Total Transfers	(3,218)	535	3,313	630
These Supplementary Estimates	(2,011)	728	6,308	5,025

Explanation of Funds Available (dollars)

Vote 1: \$11,305,900 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 10: \$1,510,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

ENVIRONMENT

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
Habitat Stewardship Contribution Program	4,000,000	.....
Contribution in support of Climate Change and Clean Air	3,175,000	.....
Contributions in support of Water Resources	295,000	.....
Contributions in support of Sustainable Ecosystems	210,000	.....
Contributions in support of Biodiversity – Wildlife and Habitat	137,902	.....
Total Gross Contributions	7,817,902	.....
<i>Less: Funds available within the Vote</i>	1,510,000	.....
Net Transfer Payments	6,307,902	.....

Parks Canada Agency

Explanation of Requirements – Budgetary (thousands of dollars)

<u>Voted Appropriations</u>	<u>Vote 25</u>
Funding to protect wildlife species at risk (<i>horizontal item</i>)	3,711
Funding to protect fragile marine environments, counter pollution and strengthen preventive measures (Health of the Oceans Initiative) (<i>horizontal item</i>)	797
Gross Voted Appropriations	4,508
Funds Available	
Less: Spending authorities available within the Vote	4,508
Total Voted Appropriations	.....
Transfers	
Transfer of \$130,000 from National Defence (Vote 1) – For investments in search and rescue prevention and coordination initiatives across Canada	130
Transfer of \$109,926 from Shared Services Canada (Vote 20) – To adjust amounts as a result of the creation of Shared Services Canada	110
Transfer to the Public Service Commission – For the Public Service Resourcing System, the national recruitment system behind the federal government’s primary job portal	(252)
Total Transfers	(12)
These Supplementary Estimates	(12)

Explanation of Funds Available (dollars)

Vote 25: \$4,507,815 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	130,000	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

FINANCE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year from the provision of internal services to other organizations	120,688,406	(1,404,394)	.....	119,284,012
5b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	215,000,000	1,404,394	8,582,614	224,987,008
(S)	Contributions to employee benefit plans	13,143,191	.....	.....	13,143,191
(S)	Minister of Finance – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	28,568,975,000	.....	.....	28,568,975,000
(S)	Interest on Unmatured Debt.....	19,703,000,000	.....	(1,166,000,000)	18,537,000,000
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	15,422,503,000	.....	.....	15,422,503,000
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,859,486,000	.....	.....	11,859,486,000
(S)	Other Interest Costs.....	9,159,000,000	.....	(28,000,000)	9,131,000,000
(S)	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	3,110,679,940	.....	.....	3,110,679,940
(S)	Payments to International Development Association...	441,620,000	.....	.....	441,620,000
(S)	Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>).....	325,779,000	.....	(13,471,000)	312,308,000
(S)	Wait Times Reduction Transfer (Part V.1) – <i>Federal-Provincial Fiscal Arrangements Act</i>	250,000,000	.....	.....	250,000,000
(S)	Additional Fiscal Equalization Offset Payment to Nova Scotia (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offshore Payments Act</i>)	146,059,000	.....	.....	146,059,000
(S)	Purchase of Domestic Coinage	120,000,000	.....	.....	120,000,000
(S)	Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i>	51,200,000	.....	.....	51,200,000
(S)	Statutory Subsidies (<i>Constitution Acts, 1867-1982</i> , and Other Statutory Authorities).....	32,148,628	.....	.....	32,148,628
(S)	Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(746,180,000)	.....	2,948,000	(743,232,000)
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(3,388,677,000)	.....	22,262,000	(3,366,415,000)
(S)	Payments to Provinces Regarding Sales Tax Harmonization (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) .....	.....	.....	733,000,000	733,000,000
(S)	Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) .....	.....	.....	679,660,000	679,660,000
	Total budgetary expenditures	85,404,502,681	.....	238,981,614	85,643,484,295

FINANCE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Auditor General					
20	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from audit professional services provided to members of the Canadian Council of Legislative Auditors (CCOLA) and the annual financial and performance audits and of contribution audits for the International Labour Organization (ILO).....	77,750,311	.....	.....	77,750,311
(S)	Contributions to employee benefit plans	10,331,353	.....	.....	10,331,353
	Total budgetary expenditures	88,081,664	.....	.....	88,081,664
Canadian International Trade Tribunal					
25b	Program expenditures	9,154,661	.....	1,300,000	10,454,661
(S)	Contributions to employee benefit plans	1,240,425	.....	.....	1,240,425
	Total budgetary expenditures	10,395,086	.....	1,300,000	11,695,086
Financial Transactions and Reports Analysis Centre of Canada					
30a	Program expenditures	50,431,894	.....	.....	50,431,894
(S)	Contributions to employee benefit plans	5,697,939	.....	.....	5,697,939
	Total budgetary expenditures	56,129,833	.....	.....	56,129,833
Office of the Superintendent of Financial Institutions					
35	Program expenditures	909,369	.....	.....	909,369
	Total budgetary expenditures	909,369	.....	.....	909,369
PPP Canada Inc.					
40	Payments to PPP Canada Inc. for operations and program delivery	12,700,000	.....	.....	12,700,000
45	Payments to PPP Canada Inc. for P3 Canada Fund investments	275,000,000	.....	.....	275,000,000
	Total budgetary expenditures	287,700,000	.....	.....	287,700,000

FINANCE

Ministry Summary – Non-Budgetary Authorities

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
Department				
L10 Pursuant to subsection 8(2) of the <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance for the purchase of shares of the International Bank for Reconstruction and Development shall not exceed an amount of \$98,141,398 in United States dollars over the period 2011–12 to 2015–16	1	.....	.....	1
L15 In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$441,610,000 to the International Development Association	1	.....	.....	1
(S) Payment to International Bank for Reconstruction and Development	20,610,640	.....	.....	20,610,640
Total non-budgetary authorities	20,610,642	.....	.....	20,610,642

FINANCE

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for the Toronto Waterfront Revitalization Initiative	169	9,987	10,156
Maintaining the strength of Canada's financial system	588	.....	588
Funding for <i>Proceeds of Crime (Money Laundering) and Terrorist Financing Act</i>			
Litigation with Legal Profession.....	200	.....	200
Funding for the 90 Elgin Crown site redevelopment project.....	179	.....	179
Gross Voted Appropriations	1,136	9,987	11,123
Funds Available			
Less: Spending authorities available within the Vote.....	1,136	.....	1,136
Less: Spending authorities available from another Vote.....	.....	1,404	1,404
Total Funds Available	1,136	1,404	2,540
Total Voted Appropriations	.....	8,583	8,583
Statutory Appropriations			
Payments to Provinces Regarding Sales Tax Harmonization (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)			733,000
Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)			679,660
Revised forecast for Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)			22,262
Revised forecast for Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)			2,948
Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)			(13,471)
Revised forecast of other interest costs reflects revisions to forecasted long-term bond rates by private sector economists			(28,000)
Revised forecast of interest on unmatured debt reflects revisions to forecasted interest rates by private sector economists			(1,166,000)
Total Statutory Appropriations			230,399
Total Adjustments to Appropriations			238,982
Transfers			
Internal reallocation of resources of \$1,404,394 – To reduce the amount of new appropriations required	(1,404)	1,404	.....
These Supplementary Estimates	(1,404)	9,987	238,982

Explanation of Funds Available (dollars)

Vote 1: \$1,135,989 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 5: \$1,404,394 in total authorities is available from Vote 1 due to savings identified as part of the Budget 2012 Spending Review (\$191,981) and reprofiling of funds for the GST Technical Issues for GST/HST financial services review (\$1,212,413).

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

FINANCE
Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
Toronto Waterfront Revitalization Initiative	9,987,008	.....
<u>Other Transfer Payments</u>		
Payments to Provinces Regarding Sales Tax Harmonization (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>).....	.....	733,000,000
Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>).....	.....	679,660,000
Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>) .....	.....	22,262,000
Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>).....	.....	2,948,000
Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) .....	.....	(13,471,000)
Total Transfer Payments	9,987,008	1,424,399,000

Canadian International Trade Tribunal

Explanation of Requirements – Budgetary (thousands of dollars)

<u>Voted Appropriations</u>	<u>Vote 25</u>
Funding for retrofit of accommodations	1,300

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

FISHERIES AND OCEANS

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
1b Operating expenditures and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard and for the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	1,224,136,178	(880,343)	32,901,259	1,256,157,094
5b Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels.....	376,967,492	(1,400,000)	25,025,637	400,593,129
10b The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	61,952,908	645,298	26,389,874	88,988,080
(S) Contributions to employee benefit plans	132,589,653	.....	.....	132,589,653
(S) Minister of Fisheries and Oceans – Salary and motor car allowance	77,516	.....	.....	77,516
Total budgetary expenditures	1,795,723,747	(1,635,045)	84,316,770	1,878,405,472

FISHERIES AND OCEANS

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding for the renewal of the Pacific Integrated Commercial Fisheries Initiative.....	7,044	.....	14,650	21,694
Funding for the acquisition of offshore fisheries science vessels and an offshore oceanographic science vessel.....	4,781	13,189	.....	17,970
Funding for Canadian Coast Guard vessel life extensions and Mid-life Modernization Program.....	.....	11,837	.....	11,837
Funding for the renewal of the Atlantic Integrated Commercial Fisheries Initiative.....	1,545	.....	9,307	10,852
Funding to support science and sustainable fisheries in order to strengthen fisheries management and resource conservation.....	10,026	.....	.....	10,026
Funding to protect wildlife species at risk (<i>horizontal item</i>).....	7,512	.....	.....	7,512
Funding to protect fragile marine environments, counter pollution and strengthen preventive measures (Health of the Oceans Initiative) (<i>horizontal item</i>).....	3,936	.....	33	3,969
Funding to support the Digby Harbour Port Association for repairs at the Digby Fishermen's Wharf in Nova Scotia.....	.....	.....	2,400	2,400
Reinvestment of royalties from intellectual property.....	1,558	.....	.....	1,558
Reinvestment of revenue received from polluters or the Ship-Source Oil Pollution Fund for clean up costs associated with oil spills.....	67	.....	.....	67
Reinvestment of revenues from the sale or transfer of real property....	32	.....	.....	32
Gross Voted Appropriations	36,501	25,026	26,390	87,917
Funds Available				
Less: Spending authorities available within the Vote.....	3,600	.....	.....	3,600
Total Voted Appropriations	32,901	25,026	26,390	84,317
Transfers				
Transfer of \$902,300 from Environment (Vote 1) – To continue the environmental restoration of key aquatic areas of concern identified under the Canada-US Great Lakes Water Quality Agreement.....	902	.....	.....	902
Transfers of \$207,609 from National Defence (Vote 5) and \$70,000 from National Defence (Vote 1) – For investments in search and rescue prevention and coordination initiatives across Canada.....	208	.....	70	278
Internal reallocation of resources of \$624,750 – To support fisheries and conservation enforcement capacity (Aboriginal Aquatic Resource and Oceans Management Program).....	(625)	.....	625	.....
Internal reallocation of resources of \$135,200 – To support projects under the Small Craft Harbours program.....	(135)	.....	135	.....
Internal reallocation of resources of \$134,500 – To support organizations that research, develop, manage and promote fisheries and oceans-related issues.....	(134)	.....	134	.....
Internal reallocation of resources of \$48,750 – To support academic research and development related to science priorities (Academic Research Contribution Program).....	(49)	.....	49	.....
Transfer to Environment – To support Aboriginal involvement in activities intended to protect terrestrial species at risk under the <i>Species at Risk Act</i>.....	.....	.....	(138)	(138)
Transfer to Indian Affairs and Northern Development – To support fisheries management in the Labrador Inuit Settlement Area, specifically for the Guardian Program and English River project..	.....	.....	(230)	(230)
Transfer to Shared Services Canada – To adjust amounts as a result of the creation of Shared Services Canada.....	(1,047)	.....	.....	(1,047)
Transfer to National Defence – For renovations to the Joint Rescue Coordination Centre in Trenton.....	.....	(1,400)	.....	(1,400)
Total Transfers	(880)	(1,400)	645	(1,635)
These Supplementary Estimates	32,021	23,626	27,035	82,682

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

FISHERIES AND OCEANS

Explanation of Funds Available (dollars)

Vote 1: \$3,600,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues.....	147,000	.....
Total Gross Grants	147,000	.....
Contributions		
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	21,757,374	.....
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	2,824,750	.....
Contributions to support the Small Craft Harbours Class Contribution Program	2,535,200	.....
Contribution agreements to permit the Canadian Coast Guard Auxiliary (CCGA) Associations to carry out authorized activities related to maritime Search and Rescue (SAR) operations, SAR prevention and other safety related activities.....	70,000	.....
Contribution to support the Academic Research Contribution Program for the support of academic research and development related to science priorities	48,750	.....
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues.....	20,000	.....
Total Gross Contributions	27,256,074	.....
Total Gross Transfer Payments	27,403,074	.....
<i>Less: Funds transferred to another Vote</i>	<i>367,902</i>	<i>.....</i>
Net Transfer Payments	27,035,172	.....

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates.....	1,431,109,355	(30,752,395)	1	1,400,356,961
5b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....	236,940,903	(1,946,456)	1	234,994,448

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
10b The grants listed in the Estimates and contributions, which may include: with respect to Canada's Global Partnership Program (under the G8 Global Partnership), Canada's Counter-Terrorism Capacity Building Program, the Anti-Crime Capacity Building Program, the Afghanistan Counter-Narcotics Program, the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, in the form of monetary payments or the provision of goods or services; authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and authority to pay assessments in the amounts and in the currencies in which they are levied as well as the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2011	858,976,509	(3,500,000)	1	855,476,510
15b Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines – To authorize the transfers of appropriations listed in these Estimates	50,779,000	21,889,000	1	72,668,001
(S) Contributions to employee benefit plans	83,590,495	.....	.....	83,590,495
(S) Minister of Foreign Affairs – Salary and motor car allowance	77,516	.....	.....	77,516
(S) Minister of International Trade and Minister for the Asia-Pacific Gateway – Salary and motor car allowance	77,516	.....	.....	77,516
(S) Minister of State of Foreign Affairs (Americas and Consular Affairs) – Motor car allowance	2,000	.....	.....	2,000
(S) Passport Office Revolving Fund (<i>Revolving Funds Act</i> (R.S.C., 1985, c. R-8))	67,653,555	.....	.....	67,653,555
(S) Payments under the <i>Diplomatic Service (Special Superannuation Act</i> (R.S.C., 1985, c. D-2)	250,000	.....	.....	250,000
Total budgetary expenditures	2,729,456,849	(14,309,851)	4	2,715,147,002
Canadian Commercial Corporation				
20 Payments to the Canadian Commercial Corporation....	15,481,540	.....	.....	15,481,540
Total budgetary expenditures	15,481,540	.....	.....	15,481,540

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian International Development Agency					
25a	Operating expenditures and authority to (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	194,253,964	.....	.....	194,253,964
30b	The grants listed in the Estimates and contributions for international development assistance, international humanitarian assistance and other specified purposes, in the form of monetary payments or the provision of goods or services – To authorize the transfers of appropriations listed in these Estimates	3,115,236,219	6,620,660	1	3,121,856,880
(S)	Contributions to employee benefit plans	24,962,636	.....	.....	24,962,636
(S)	Minister of International Cooperation – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	<u>Payments to International Financial Institutions – Encashment of notes</u>	248,654,000	.....	.....	248,654,000
(S)	Pursuant to Section 144 of the <i>Budget and Economic Statement Implementation Act, 2007</i> , a payment to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in respect of the period commencing on April 1, 2012 and ending on March 31, 2013 in an amount not to exceed \$24,504,170 .....	.....	.....	24,504,170	24,504,170
	Total budgetary expenditures	3,583,184,335	6,620,660	24,504,171	3,614,309,166
Export Development Canada (Canada Account)					
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	500,000	.....	.....	500,000
	Total budgetary expenditures	500,000	.....	.....	500,000

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
International Development Research Centre					
45b	Payments to the International Development Research Centre – To authorize the transfers of appropriations listed in these Estimates	241,432,539	213,554	1	241,646,094
	Total budgetary expenditures	241,432,539	213,554	1	241,646,094
International Joint Commission (Canadian Section)					
50	Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement	6,427,834	.....	.....	6,427,834
(S)	Contributions to employee benefit plans	631,685	.....	.....	631,685
	Total budgetary expenditures	7,059,519	.....	.....	7,059,519
National Capital Commission					
55b	Payments to the National Capital Commission for operating expenditures	93,993,317	(12,750,000)	.....	81,243,317
60b	Payments to the National Capital Commission for capital expenditures – To authorize the transfers of appropriations listed in these Estimates	32,540,000	12,750,000	1	45,290,001
	Total budgetary expenditures	126,533,317	.....	1	126,533,318

Ministry Summary – Non-Budgetary Authorities

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian International Development Agency					
L35b	<u>Canadian International Development Agency, Vote L35, Appropriation Act No. 2, 2012–13, is replaced by the following: Pursuant to subsection 12(2) of the International Development (Financial Institutions) Assistance Act, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the issuance and payment of non-interest bearing, non-negotiable demand notes may not exceed \$246,114,000 for the purpose of contributions to the international financial institutions over a period commencing on April 1, 2012 and ending on March 31, 2013</u>	1	1	2

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Ministry Summary – Non-Budgetary Authorities

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
<p>L40b Canadian International Development Agency, <u>Vote L40, Appropriation Act No. 2, 2012–13, is replaced by the following:</u> Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i>, the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the purchase of shares of international financial institutions, may not exceed an amount of \$82,176,248 in United States dollars over a period commencing on April 1, 2012 and ending on March 31, 2013 which amount is estimated in Canadian dollars at \$83,307,437.....</p>				
	1	.....	1	2
(S) Payments to International Financial Institutions – Capital subscriptions.....	83,307,437	.....	.....	83,307,437
Total non-budgetary authorities	83,307,439	.....	2	83,307,441
Export Development Canada (Canada Account)				
(S) Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	(145,800,000)	.....	.....	(145,800,000)
Total non-budgetary authorities	(145,800,000)	.....	.....	(145,800,000)

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Vote 15	Total
Funding for the provision of pensions, insurance and social security for locally engaged staff.....	.....	.....	.....	21,889	21,889
Funding to establish the Office of Religious Freedom within Foreign Affairs and funding to support the protection of religious minorities and the right to freedom of religion internationally	564	.....	4,250	.....	4,814
Funding for the continuation of Edu-Canada, an international education campaign to attract foreign students to Canada.....	907	.....	.....	.....	907
Funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases (horizontal item)	290	.....	.....	.....	290
Gross Voted Appropriations	1,761	.....	4,250	21,889	27,900
Funds Available					
Less: Spending authorities available within the Vote.....	1,761	.....	4,250	.....	6,011
Less: Spending authorities available from another Vote.....	.....	.....	.....	21,889	21,889
Total Funds Available	1,761	.....	4,250	21,889	27,900
Total Voted Appropriations	.....	.....	.....	.....	.....
Transfers					
Transfer of \$2,121,250 from Canadian Security Intelligence Service (Vote 20), \$1,623,650 from Royal Canadian Mounted Police (Vote 50), \$1,224,460 from Canadian Border Services Agency (Vote 15), \$567,880 from Canadian Border Services Agency (Vote 10), \$42,080 from Royal Canadian Mounted Police (Vote 45), \$15,000 from National Defence (Vote 5) and \$12,900 from Industry (Vote 1) – To provide support to departmental staff located at missions abroad	1,638	3,969	.....	.....	5,607
Transfer of \$1,120,184 from Shared Services Canada (Vote 20) – To adjust amounts as a result of the creation of Shared Services Canada	1,120	.....	.....	.....	1,120
Internal reallocation of resources of \$21,889,000 – To reduce the amount of new appropriations required	(21,889)	.....	.....	21,889	.....
Transfer to Industry – For the federal coordination of global navigation satellite systems	(30)	.....	.....	.....	(30)
Transfer to Canadian International Development Agency – For the bilateral election observation mission in the Ukraine.....	.....	.....	(3,500)	.....	(3,500)
Transfer to Shared Services Canada – To adjust amounts as a result of the creation of Shared Services Canada .....	.....	(5,000)	.....	.....	(5,000)

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 1	Vote 5	Vote 10	Vote 15	Total
Transfer to Privy Council, National Defence, Public Safety and Emergency Preparedness, Agriculture and Agri-Food, Canadian International Development Agency and Citizenship and Immigration – Adjustment to funding previously provided for departmental staff located at missions abroad	(11,592)	(916)	.....	.....	(12,508)
Total Transfers	(30,753)	(1,947)	(3,500)	21,889	(14,311)
These Supplementary Estimates	(30,753)	(1,947)	(3,500)	21,889	(14,311)

Explanation of Funds Available (dollars)

Vote 1: \$1,760,946 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 10: \$4,250,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 15: \$21,889,000 in total authorities is available from Vote 1 due to savings identified as part of the Budget 2012 Spending Review.

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grants for the Religious Freedom Fund Program	500,000	.....
Contributions		
Contributions for the Religious Freedom Fund Program	3,750,000	.....
Total Gross Transfer Payments	4,250,000	.....
<i>Less: Funds available within the Vote</i>	<i>4,250,000</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>3,500,000</i>	<i>.....</i>
Net Transfer Payments	(3,500,000)	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Canadian International Development Agency

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 30
Funding for additional grants to international organizations for development assistance, food aid and education	55,000
Canada's support to the New Alliance for Food and Nutrition Security	50,000
Canada's support to economic and democratic reforms in the Middle East and North Africa	15,000
Gross Voted Appropriations	120,000
Funds Available	
Less: Spending authorities available within the Vote	120,000
Total Voted Appropriations	.....
Statutory Appropriations	
Payments to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in accordance with Section 144 of the <i>Budget and Economic Statement Implementation Act, 2007</i>	24,504
Total Adjustments to Appropriations	24,504
Transfers	
Transfer of \$3,500,000 from Foreign Affairs and International Trade (Vote 10) – For the bilateral election observation mission in the Ukraine	3,500
Transfer of \$2,746,940 from Foreign Affairs and International Trade (Vote 1) and \$373,720 from Foreign Affairs and International Trade (Vote 5) – Adjustment to funding previously provided for departmental staff located at missions abroad	3,121
Total Transfers	6,621
These Supplementary Estimates	31,125

Explanation of Requirements – Non-budgetary (thousands of dollars)

Voted Appropriations	Vote L35	Vote L40	Total
Canadian International Development Agency, Vote L35, <i>Appropriation Act No. 2, 2012–13</i> , is replaced by the following: Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the issuance and payment of non-interest bearing, non-negotiable demand notes may not exceed \$246,114,000 for the purpose of contributions to the international financial institutions over a period commencing on April 1, 2012 and ending on March 31, 2013
Canadian International Development Agency, Vote L40, <i>Appropriation Act No. 2, 2012–13</i> , is replaced by the following: Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the purchase of shares of international financial institutions, may not exceed an amount of \$82,176,248 in United States dollars over a period commencing on April 1, 2012 and ending on March 31, 2013 which amount is estimated in Canadian dollars at \$83,307,437
These Supplementary Estimates

Explanation of Funds Available (dollars)

Vote 30: \$120,000,000 in total authorities is available within the vote due to the conversion from contributions to grants related to international assistance.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

FOREIGN AFFAIRS AND INTERNATIONAL TRADE
Canadian International Development Agency

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Grants for Multilateral Programming: Grants in support of development assistance, humanitarian assistance or disaster preparedness, for global operations, programs, projects, activities and appeals for the benefit of developing countries or territories or countries in transition.....	120,000,000	.....
Contributions		
Contributions for Bilateral Programming: Contributions in support of development assistance, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance programs, projects and activities for the benefit of developing countries or territories or countries in transition	6,620,660	.....
Other Transfer Payments		
(S) Payments to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in accordance with Section 144 of the <i>Budget and Economic Statement Implementation Act, 2007</i> .....	.....	24,504,170
Total Gross Transfer Payments	126,620,660	24,504,170
<i>Less: Funds available within the Vote</i>	120,000,000	.....
Net Transfer Payments	6,620,660	24,504,170

International Development Research Centre

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 45
Transfer of \$213,554 from Canadian Institutes of Health Research (Vote 25) – To support the continuation of the Global Health Research Initiative Secretariat to respond to priorities in global health.....	214

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

National Capital Commission

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 55	Vote 60	Total
Internal reallocation of resources of \$12,750,000 – Related to the assessment, management and remediation of federal contaminated sites at LeBreton Flats	(12,750)	12,750	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

HEALTH

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	1,894,642,672	(32,389,277)	194,938,496	2,057,191,891
5b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	30,313,444	465,000	1	30,778,445
10b	The grants listed in the Estimates and contributions, in the form of monetary payments or the provision of goods or services – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	1,449,573,237	(7,109,000)	42,150,191	1,484,614,428
(S)	Contributions to employee benefit plans	134,947,945	.....	.....	134,947,945
(S)	Minister of Health and Minister of the Canadian Northern Economic Development Agency – Salary and motor car allowance	77,516	.....	.....	77,516
	Total budgetary expenditures	3,509,554,814	(39,033,277)	237,088,688	3,707,610,225
Assisted Human Reproduction Agency of Canada					
15	Program expenditures	10,422,266	.....	.....	10,422,266
(S)	Contributions to employee benefit plans	614,586	.....	.....	614,586
	Total budgetary expenditures	11,036,852	.....	.....	11,036,852
Canadian Institutes of Health Research					
20b	Operating expenditures	52,992,444	(1,135,400)	.....	51,857,044
25b	The grants listed in the Estimates – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	922,878,549	3,030,846	2,287,600	928,196,995
(S)	Contributions to employee benefit plans	6,617,600	.....	.....	6,617,600
	Total budgetary expenditures	982,488,593	1,895,446	2,287,600	986,671,639

Note: Pursuant to s. 31.1 of the *Financial Administration Act* and Order in Council P.C 2012-965 effective June 30, \$49,943,849 is deemed to have been appropriated from Public Health Agency of Canada Vote 50, which results in an increase in the same amount in Health Vote 1, *Appropriation Act No. 1*, 2012–13.

HEALTH

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian Northern Economic Development Agency					
30b	Operating expenditures.....	13,953,130	(200,000)	.....	13,753,130
35b	Contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	36,661,803	200,000	3,000,000	39,861,803
(S)	Contributions to employee benefit plans	1,171,953	.....	.....	1,171,953
	Total budgetary expenditures	51,786,886	.....	3,000,000	54,786,886
Hazardous Materials Information Review Commission					
40	Program expenditures	4,095,469	.....	.....	4,095,469
(S)	Contributions to employee benefit plans	596,596	.....	.....	596,596
	Total budgetary expenditures	4,692,065	.....	.....	4,692,065
Patented Medicine Prices Review Board					
45	Program expenditures	11,163,552	.....	.....	11,163,552
(S)	Contributions to employee benefit plans	1,052,767	.....	.....	1,052,767
	Total budgetary expenditures	12,216,319	.....	.....	12,216,319
Public Health Agency of Canada					
50b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products and the provision of internal support services to other organizations – To authorize the transfers of appropriations listed in these Estimates.....	340,233,122	37,528,277	1	377,761,400
55b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....	18,445,449	309,800	1	18,755,250
60b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates.....	202,568,477	(134,000)	1	202,434,478
(S)	Contributions to employee benefit plans	32,837,921	.....	.....	32,837,921
	Total budgetary expenditures	594,084,969	37,704,077	3	631,789,049

Note: Pursuant to s. 31.1 of the *Financial Administration Act* and Order in Council P.C. 2012-950 effective June 30, \$14,399,154 is deemed to have been appropriated from Health Votes 1 (\$12,390,248) and 10 (\$2,008,906), which results in an increase in the same amounts in Public Health Agency Votes 50 and 60, *Appropriation Act No. 1*, 2012–13.

HEALTH

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
To maintain the provision of supplementary health benefits to eligible First Nations and Inuit	192,997	.....	33,382	226,379
Funding for mental health and emotional support services, and for the administration and research required to support the federal government's obligations under the <i>Indian Residential Schools Settlement Agreement (horizontal item)</i>	17,911	.....	37,989	55,900
Funding to continue to support the implementation of the First Nations Water and Wastewater Action Plan (<i>horizontal item</i>).....	16,503	.....	9,060	25,563
Funding to help support the development of new community-integrated palliative care models.....	.....	.....	1,000	1,000
Gross Voted Appropriations	227,411	.....	81,431	308,842
Funds Available				
Less: Spending authorities available within the Vote.....	32,473	.....	39,281	71,754
Total Voted Appropriations	194,938	.....	42,150	237,088
Transfers				
Transfer of \$12,390,248 from Public Health Agency of Canada (Vote 50) – For the Shared Services Partnership between the Public Health Agency of Canada and Health for audit, evaluation, emergency management and international affairs services.....	12,390	.....	.....	12,390
Transfer of \$465,000 from National Defence (Vote 5) –For the Canadian Safety and Security Program created as a result of the renewal and harmonization of the Public Safety and Security Science and Technology programs, which provides science and technology solutions, support and advice for responding to the Government of Canada's public safety and security policy imperatives.....	.....	465	.....	465
Transfer of \$369,046 from Public Health Agency of Canada (Vote 50) – For the reassignment of existing personnel following the transfer of corporate functions from Public Health Agency of Canada to Health.....	369	.....	.....	369
Transfer of \$150,000 from Public Health Agency of Canada (Vote 60) – To support the Canadian Aboriginal AIDS Network and to coordinate the work of the International Indigenous working group on HIV/AIDS at the AIDS 2012 conference.....	.....	.....	150	150
Internal reallocation of resources of \$5,159,000 – To contribute to the Federal Tobacco Control Strategy	5,159	.....	(5,159)	.....
Transfer to Industry – For the development of a global consumer product recalls database	(20)	.....	.....	(20)
Transfer to Public Health Agency of Canada – To support the Organization for Economic Co-operation and Development's Health Committee .....	.....	.....	(100)	(100)
Transfer to Public Health Agency of Canada – For the Office of the Chief Dental Officer	(344)	.....	.....	(344)
Transfer to Public Health Agency of Canada – To support tobacco related lung health measures as part of the renewed Federal Tobacco Control Strategy .....	.....	.....	(2,000)	(2,000)
Transfer to Public Health Agency of Canada – For the Shared Services Partnership between the Public Health Agency of Canada and Health for internal services	(49,944)	.....	.....	(49,944)
Total Transfers	(32,390)	465	(7,109)	(39,034)
These Supplementary Estimates	162,548	465	35,041	198,054

Notes: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

HEALTH

Department

Explanation of Funds Available (dollars)

Vote 1: \$32,472,600 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 10: \$39,280,893 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Explanation of Requirements – Budgetary (thousands of dollars)

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
Health Care Policy Contribution Program	1,000,000	.....
Contributions for First Nations and Inuit Primary Health Care	47,199,564	.....
Contributions for First Nations and Inuit Supplementary Health Benefits.....	33,381,520	.....
Total Gross Contributions	81,581,084	.....
<i>Less: Funds available within the Vote</i>	<i>39,280,893</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>7,259,000</i>	<i>.....</i>
Net Transfer Payments	35,041,191	.....

Canadian Institutes of Health Research

Explanation of Requirements – Budgetary (thousands of dollars)

<u>Voted Appropriations</u>	<u>Vote 20</u>	<u>Vote 25</u>	<u>Total</u>
Funding for patient-oriented research to improve health outcomes through evidence-informed care.....	1,008	13,936	14,944
Funding to support the Business-Led Networks of Centres of Excellence (<i>horizontal item</i>) .....	.....	1,737	1,737
Gross Voted Appropriations	1,008	15,673	16,681
Funds Available			
Less: Spending authorities available within the Vote.....	1,008	12,250	13,258
Less: Spending authorities available from another Vote.....	.....	1,135	1,135
Total Funds Available	1,008	13,385	14,393
Total Voted Appropriations	.....	2,288	2,288

HEALTH

Canadian Institutes of Health Research

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 20	Vote 25	Total
Transfer of \$1,484,000 from Public Health Agency of Canada (Vote 60) – To renew funding for the Influenza Research Network to strengthen Canadian influenza research in preparation for a potential pandemic outbreak.....	.....	1,484	1,484
Transfer of \$600,000 from Public Health Agency of Canada (Vote 60) – To support research in population health interventions, particularly in the areas of health inequalities for Aboriginal Peoples, obesity and mental health.....	.....	600	600
Transfer of \$25,000 from Natural Sciences and Engineering Research Council (Vote 80) – To support partnerships between Canadian colleges, universities and local companies which will increase innovation at the community and/or regional level (College and Community Innovation Program).....	.....	25	25
Internal reallocation of resources of \$1,135,400 – To reduce the amount of new appropriations required.....	(1,135)	1,135	.....
Transfer to International Development Research Centre – To support the continuation of the Global Health Research Initiative Secretariat to respond to priorities in global health.....	.....	(214)	(214)
Total Transfers	(1,135)	3,030	1,895
These Supplementary Estimates	(1,135)	5,318	4,183

Explanation of Funds Available (dollars)

Vote 20: \$1,007,900 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 25: \$13,385,400 in total authorities is available: \$12,250,000 is available within the Vote due to savings identified as part of the Budget 2012 Spending Review and \$1,135,400 is available from Vote 20 due to savings identified as part of the Budget 2012 Spending Review.

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grants for research projects and personnel support.....	16,020,000	.....
Business-Led Networks of Centres of Excellence.....	1,737,000	.....
College and Community Innovation Program	25,000	.....
Total Gross Transfer Payments	17,782,000	.....
<i>Less: Funds available within the Vote</i>	<i>12,250,000</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>213,554</i>	<i>.....</i>
Net Transfer Payments	5,318,446	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

HEALTH

Canadian Northern Economic Development Agency

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	<u>Vote 30</u>	<u>Vote 35</u>	<u>Total</u>
Funding which supports the rehabilitation and improvement of existing community infrastructure (<i>horizontal item</i>).....	.....	3,200	3,200
Funds Available			
Less: Spending authorities available from another Vote.....	.....	200	200
Total Voted Appropriations	.....	3,000	3,000
Transfers			
Internal reallocation of resources of \$200,000 – To reduce the amount of new appropriations required.....	(200)	200	.....
These Supplementary Estimates	(200)	3,200	3,000

Explanation of Funds Available (dollars)

Vote 35: \$200,000 in total authorities is available from Vote 30 due to savings identified as part of the Budget 2012 Spending Review.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Contributions		
Contributions for the Community Infrastructure Improvement Fund.....	3,200,000	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

Public Health Agency of Canada

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	<u>Vote 50</u>	<u>Vote 55</u>	<u>Vote 60</u>	<u>Total</u>
Reinvestment of royalties from intellectual property.....	20	.....	.....	20
Gross Voted Appropriations	20	.....	.....	20
Funds Available				
Less: Spending authorities available within the Vote.....	20	.....	.....	20
Total Voted Appropriations	.....	.....	.....	.....

HEALTH

Public Health Agency of Canada

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 50	Vote 55	Vote 60	Total
Transfer of \$49,943,849 from Health (Vote 1) – For the Shared Services Partnership between the Public Health Agency of Canada and Health for internal services	49,944	.....	.....	49,944
Transfer of \$2,000,000 from Health (Vote 10) – To support tobacco related lung health measures as part of the renewed Federal Tobacco Control Strategy .....	.....	.....	2,000	2,000
Transfer of \$343,722 from Health (Vote 1) – For the Office of the Chief Dental Officer	344	.....	.....	344
Transfer of \$309,800 from National Defence (Vote 5) – For the Canadian Safety and Security Program created as a result of the renewal and harmonization of the Public Safety and Security Science and Technology programs, which provides science and technology solutions, support and advice for responding to the Government of Canada’s public safety and security policy imperatives.....	.....	310	.....	310
Transfer of \$100,000 from Health (Vote 10) - To support the Organization for Economic Co-operation and Development’s Health Committee .....	.....	.....	100	100
Transfer to Health – To support the Canadian Aboriginal AIDS Network and to coordinate the work of the International Indigenous working group on HIV/AIDS at the AIDS 2012 conference .....	.....	.....	(150)	(150)
Transfer to Health – For the reassignment of existing personnel following the transfer of corporate functions from Public Health Agency of Canada to Health .....	.....	.....	(369)	(369)
Transfer to Canadian Institutes of Health Research – To support research in population health interventions, particularly in the areas of health inequalities for Aboriginal Peoples, obesity and mental health.....	.....	.....	(600)	(600)
Transfer to Canadian Institutes of Health Research – To renew funding for the Influenza Research Network to strengthen Canadian influenza research in preparation for a potential pandemic outbreak .....	.....	.....	(1,484)	(1,484)
Transfer to Health – For the Shared Services Partnership between the Public Health Agency of Canada and Health for audit, evaluation, emergency management and international affairs services.....	(12,390)	.....	.....	(12,390)
Total Transfers	37,529	310	(134)	37,705
These Supplementary Estimates	37,529	310	(134)	37,705

Explanation of Funds Available (dollars)

Vote 50: \$19,533 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Transfer Payments (dollars)

	Voted	Statutory
Grants		
Grant to eligible non-profit international organizations in support of their projects or programs on health.....	100,000	.....
Contributions		
Contributions to individuals and organizations to support health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	2,000,000	.....
Total Gross Transfer Payments	2,100,000	.....
<i>Less: Funds transferred to another Vote</i>	<i>2,234,000</i>	<i>.....</i>
Net Transfer Payments	(134,000)	.....

Notes: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Operating Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from (i) the provision of Public Access Programs Sector services, (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements, (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations, (iv) the amount charged to any Crown Corporation under paragraph 14(b) of the <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown Corporations, and (v) the portion of the <i>Government Employees Compensation Act</i> departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	648,804,728	.....	22,460,861	671,265,589
5b	The grants listed in the Estimates and contributions	1,761,513,783	.....	92,232,118	1,853,745,901
(S)	Contributions to employee benefit plans	243,910,464	.....	.....	243,910,464
(S)	Minister of Human Resources and Skills Development – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	Minister of Labour – Salary and motor car allowance .	77,516	.....	.....	77,516
(S)	Minister of State (Seniors) – Motor car allowance	2,000	.....	.....	2,000
(S)	Old Age Security Payments (R.S.C., 1985, c. O-9).....	30,574,304,025	.....	.....	30,574,304,025
(S)	Guaranteed Income Supplement Payments (R.S.C., 1985, c. O-9)	9,003,579,796	.....	.....	9,003,579,796
(S)	Universal Child Care Benefit.....	2,747,000,000	.....	.....	2,747,000,000
(S)	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	730,000,000	.....	.....	730,000,000
(S)	Canada Student Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	591,273,970	.....	.....	591,273,970
(S)	Allowance Payments (R.S.C., 1985, c. O-9)	563,029,953	.....	.....	563,029,953
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	509,078,862	.....	.....	509,078,862

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
(S) Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families.....	91,000,000	.....	.....	91,000,000
(S) Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	63,800,000	.....	.....	63,800,000
(S) Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	54,200,000	.....	.....	54,200,000
(S) Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	51,600,000	.....	.....	51,600,000
(S) Payments of compensation respecting government employees (R.S.C., 1985, c. G-5) and merchant seamen (R.S.C., 1985, c. M-6).....	42,000,000	.....	.....	42,000,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	11,330,079	.....	.....	11,330,079
(S) Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	6,000,000	.....	.....	6,000,000
(S) Civil Service Insurance actuarial liability adjustments.	145,000	.....	.....	145,000
(S) Supplementary Retirement Benefits – Annuities agents' pensions	35,000	.....	.....	35,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	3,824	.....	.....	3,824
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	(13,138,428)	.....	.....	(13,138,428)
Total budgetary expenditures	47,679,628,088	.....	114,692,979	47,794,321,067
Canada Industrial Relations Board				
10 Program expenditures	11,987,675	.....	.....	11,987,675
(S) Contributions to employee benefit plans	1,569,617	.....	.....	1,569,617
Total budgetary expenditures	13,557,292	.....	.....	13,557,292

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canada Mortgage and Housing Corporation					
15b	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>	2,139,812,000	.....	.....	2,139,812,000
	Total budgetary expenditures	2,139,812,000	.....	.....	2,139,812,000
Canadian Artists and Producers Professional Relations Tribunal					
20	Program expenditures	1,972,607	.....	.....	1,972,607
(S)	Contributions to employee benefit plans	180,870	.....	.....	180,870
	Total budgetary expenditures	2,153,477	.....	.....	2,153,477
Canadian Centre for Occupational Health and Safety					
25	Program expenditures	3,995,635	.....	.....	3,995,635
(S)	Contributions to employee benefit plans	1,130,830	.....	.....	1,130,830
	Total budgetary expenditures	5,126,465	.....	.....	5,126,465
Office of the Co-ordinator, Status of Women					
30a	Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period less than a year.....	9,959,553	.....	.....	9,959,553
35	The grants listed in the Estimates and contributions	18,950,000	.....	.....	18,950,000
(S)	Contributions to employee benefit plans	1,225,714	.....	.....	1,225,714
	Total budgetary expenditures	30,135,267	.....	.....	30,135,267

Ministry Summary – Non-Budgetary Authorities

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
(S)	Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-Budgetary).....	809,592,184	.....	.....	809,592,184
	Total non-budgetary authorities	809,592,184	.....	.....	809,592,184
Canada Mortgage and Housing Corporation					
(S)	Advances under the <i>National Housing Act</i> (R.S.C., 1985, c. N-11) (Non-Budgetary).....	(2,769,596,000)	.....	.....	(2,769,596,000)
	Total non-budgetary authorities	(2,769,596,000)	.....	.....	(2,769,596,000)

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for the New Horizons for Seniors Program to provide funding to organizations that help ensure seniors can benefit from, and contribute to, the quality of life in their communities through active living and participation in social activities.....	.....	34,958	34,958
Funding for the Youth Employment Strategy for the Skills Link and Career Focus streams	1,715	23,000	24,715
Funding for the Targeted Initiative for Older Workers which is a federal-provincial-territorial employment program that provides a range of employment activities for unemployed older workers in vulnerable communities with populations of less than 250,000 to help them stay in the workforce.....	.....	17,086	17,086
Funding for Old Age Security / Guaranteed Income Supplement Service Improvement Strategy to improve service to Canadians and generate administrative efficiencies	11,106	.....	11,106
Funding to support the demographically-driven increase in Old Age Security workload requirements.....	5,750	.....	5,750
Funding to support grants and contributions for retrofits, renovations or new construction of facilities within Canada that help organizations better serve people with disabilities, through the Enabling Accessibility Fund .....	.....	5,742	5,742
Funding for the Enhanced Benefits for Parents of Murdered or Missing Children.....	2,030	3,000	5,030
Funding to improve labour market opportunities for Canadians with disabilities.....	426	4,504	4,930
Funding to inform Canadians regarding the increase to the age of eligibility for Old Age Security benefits.....	4,473	.....	4,473
Funding for the Homelessness Partnering Strategy in order to promote strategic partnerships and structures, housing solutions and stable supports; and to assist homeless persons to move toward autonomy and self-sufficiency.....	.....	3,542	3,542
Funding for not-for-profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills .....	.....	3,209	3,209
Funding to fulfill the commitment made by the Government of Canada for the timely provision of the Wage Earner Protection Program benefits	1,223	.....	1,223
Funding for the Expansion of the ThirdQuarter Project .....	.....	1,000	1,000
Gross Voted Appropriations	26,723	96,041	122,764
Funds Available			
Less: Spending authorities available within the Vote.....	4,262	3,809	8,071
These Supplementary Estimates	22,461	92,232	114,693

Explanation of Funds Available (dollars)

Vote 1: \$4,262,000 in total authorities is available within the Vote due to a \$3,100,000 reduction to government advertising programs, a \$862,000 reduction in funding related to the processing of documentation for Canada Student Loans Program and \$300,000 of funds frozen by Treasury Board to offset foregone revenue in relation to the Service Improvement Strategy.

Vote 5: \$3,809,000 in total authorities is available within the Vote related to \$3,209,000 of authority available to offset the expansion of the Adult Learning, Literacy and Essential Skills program grants and \$600,000 due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
New Horizons for Seniors Program.....	34,958,284	.....
Enabling Accessibility Fund Small Projects Grant.....	5,422,000	.....
Grants to not for profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	3,209,000	.....
Federal Income Support for Parents of Murdered or Missing Children	3,000,000	.....
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues.....	538,336	.....
Total Gross Grants	47,127,620	.....
Contributions		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	27,503,600	.....
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	17,086,551	.....
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	3,003,347	.....
Contributions to not for profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	1,000,000	.....
Contributions to fund retrofits, renovations or new construction of facilities within Canada that help organizations better serve people with disabilities through the Enabling Accessibility Fund.....	320,000	.....
Total Gross Contributions	48,913,498	.....
Total Gross Transfer Payments	96,041,118	.....
<i>Less: Funds available within the Vote</i>	<i>3,809,000</i>	<i>.....</i>
Net Transfer Payments	92,232,118	.....

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Canada Mortgage and Housing Corporation

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 15
Funding to preserve and improve the quality of affordable housing for low-income Canadians including seniors, persons with disabilities, victims of family violence, and Aboriginal people under the Housing Repair and Improvements Programs	2,000
Funding to increase the supply, preserve and improve the quality of affordable housing for low-income Canadians under the Investment in Affordable Housing 2011-2014, and Housing Repair and Improvement Programs.....	1,071
Gross Voted Appropriations	3,071
Funds Available	
Less: Spending authorities available within the Vote.....	3,071
These Supplementary Estimates	.....

Explanation of Funds Available (dollars)

Vote 15: \$3,071,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Ministry Summary – Budgetary

Vote (dollars)	These Supplementary Estimates			Total Estimates to date
	Authorities to date	Transfers	Adjustments	
Department				
1b	Operating expenditures and			
	(a) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year;			
	(b) expenditures on works, buildings and equipment and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property;			
	(c) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment;			
	(d) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and			
	(e) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of			
	1,208,367,143	(2,641,253)	248,444,500	1,454,170,390
5a	Capital expenditures and			
	(a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Aboriginal Affairs and Northern Development, and such expenditures on other than federal property; and			
	(b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works.....			
	22,973,226	.....	.....	22,973,226
10b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....			
	6,560,595,460	720,000	222,352,170	6,783,667,630
(S)	Contributions to employee benefit plans			
	65,048,793	.....	.....	65,048,793
(S)	Minister of Aboriginal Affairs and Northern Development – Salary and motor car allowance			
	77,516	.....	.....	77,516
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts			
	75,576,322	.....	.....	75,576,322
(S)	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>			
	17,987,000	.....	.....	17,987,000

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
(S) Payments to comprehensive claim beneficiaries in compensation for resource royalties	2,590,501	.....	.....	2,590,501
(S) Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000,000	.....	.....	2,000,000
(S) Indian Annuities Treaty payments	1,400,000	.....	.....	1,400,000
(S) Grassy Narrows and Islington Bands Mercury Disability Board	15,000	.....	.....	15,000
Total budgetary expenditures	7,956,630,961	(1,921,253)	470,796,670	8,425,506,378
Canadian Polar Commission				
25b Program expenditures, the grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates	1,216,276	46,667	1	1,262,944
(S) Contributions to employee benefit plans	76,797	.....	.....	76,797
Total budgetary expenditures	1,293,073	46,667	1	1,339,741
First Nations Statistical Institute				
30 Payments to the First Nations Statistical Institute for operating expenditures	5,000,000	.....	.....	5,000,000
Total budgetary expenditures	5,000,000	.....	.....	5,000,000
Indian Residential Schools Truth and Reconciliation Commission				
35 Program expenditures	14,805,542	.....	.....	14,805,542
(S) Contributions to employee benefit plans	264,000	.....	.....	264,000
Total budgetary expenditures	15,069,542	.....	.....	15,069,542
Registry of the Specific Claims Tribunal				
40 Program expenditures	2,777,072	.....	.....	2,777,072
(S) Contributions to employee benefit plans	202,226	.....	.....	202,226
Total budgetary expenditures	2,979,298	.....	.....	2,979,298

Ministry Summary – Non-Budgetary Authorities

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
Department				
L15 Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	47,403,000	.....	.....	47,403,000
L20 Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	31,200,000	.....	.....	31,200,000
Total non-budgetary authorities	78,603,000	.....	.....	78,603,000

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 10	Total
Funding to continue to support the implementation of the First Nations Water and Wastewater Action Plan (<i>horizontal item</i>).....	9,354	127,115	136,469
Funding for mental health and emotional support services, and for the administration and research required to support the federal government’s obligations under the Indian Residential Schools Settlement Agreement (<i>horizontal item</i>).....	125,555	.....	125,555
Funding for awards to claimants resulting from the Independent Assessment Process and Alternative Dispute Resolution related to the Indian Residential Schools Settlement Agreement.....	124,000	.....	124,000
Funding for the development of systems and supports to ensure readiness for First Nation education legislation and to support the construction and/or renovation of schools on reserves .....	.....	45,000	45,000
Funding for specific claims settlements.....	.....	17,422	17,422
Funding for the Family Violence Prevention Program.....	800	11,100	11,900
Funding to support the Commemoration Initiative under the Indian Residential Schools Settlement Agreement which honours, educates, memorializes and/or pays tribute to former Indian Residential School students, their families and their communities.....	.....	7,447	7,447
Funding for the construction and renovation of schools for Mi’kmaq Kina’matnewey in Nova Scotia.....	.....	6,962	6,962
Funding to address the increased pressures for volume driven development activities, such as public hearings and environmental impact reviews, required for public government institutions created under comprehensive land claim agreements.....	.....	6,000	6,000
Funding for diamond valuations and mining royalty assessment activities in the Northwest Territories and Nunavut	5,916	.....	5,916
Funding for the settlement and implementation of the Manitoba Northern Flood Agreement Claim 138 Settlement Agreement.....	1,422	2,000	3,422
Funding to support the operation of the Nutrition North Canada program .....	.....	2,500	2,500
Funding to construct First Nations education facilities .....	.....	2,367	2,367
Funding to process the registration of applicants for Indian status as a result of Bill C-3, <i>Gender Equity in Indian Registration Act</i>	872	.....	872
Funding to meet the Government of Canada’s obligation under the Agreement-in-Principle for Northwest Territories land and resources devolution ...	.....	777	777
Funding to protect fragile marine environments, counter pollution and strengthen preventive measures (Health of the Oceans Initiative) (<i>horizontal item</i>).....	1	49	50
Gross Voted Appropriations	267,920	228,739	496,659
Funds Available			
Less: Spending authorities available within the Vote.....	19,476	6,387	25,863
Total Voted Appropriations	248,444	222,352	470,796
Transfers			
Transfer of \$587,414 from National Defence (Vote 1) – To pay the costs required for the clearance, remediation and transfer of the former Camp Ipperwash to the Chippewas of Kettle and Stony Point First Nation.....	87	500	587
Transfer of \$230,000 from Fisheries and Oceans (Vote 10) – To support fisheries management in the Labrador Inuit Settlement Area, specifically for the Guardian Program and English River project.....	.....	230	230
Transfer to Canadian Polar Commission – For the transfer of the management of the Northern Science Award.....	(37)	(10)	(47)
Transfer to Canadian Heritage – To promote public awareness and community participation in National Aboriginal Day activities.....	(310)	.....	(310)
Transfer to Royal Canadian Mounted Police – For document disclosure to the Truth and Reconciliation Commission	(2,382)	.....	(2,382)
Total Transfers	(2,642)	720	(1,922)
These Supplementary Estimates	245,802	223,072	468,874

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Explanation of Funds Available (dollars)

Vote 1: \$19,475,770 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 10: \$6,387,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review (\$4,387,000) and due to a realignment from contributions to grants related to Claim 138 Settlement Agreement (\$2,000,000).

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
Grants to First Nations to settle specific claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	17,421,435	.....
Grant for Mi'kmaq Education in Nova Scotia	6,962,328	.....
Grants to the five First Nations who are signatory to the Manitoba Northern Flood Agreement Claim 138 Settlement Agreement	2,000,000	.....
Grants for the Political Evolution of the Territories, particularly as it pertains to Devolution	777,388	.....
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claim agreements, self-government agreements or treaty legislation	230,000	.....
Total Gross Grants	27,391,151	.....
<u>Contributions</u>		
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	154,481,950	.....
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	20,000,000	.....
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	11,100,000	.....
Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	7,446,856	.....
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	6,000,000	.....
Contributions to support access to healthy foods in isolated northern communities	2,500,000	.....
Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	500,000	.....
Contributions for promoting the safe use, development, conservation and protection of the North's natural resources	49,213	.....
Total Gross Contributions	202,078,019	.....
Total Gross Transfer Payments	229,469,170	.....
<i>Less: Funds available within the Vote</i>	<i>6,387,000</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>10,000</i>	<i>.....</i>
Net Transfer Payments	223,072,170	.....

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
Canadian Polar Commission

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 25
Transfers of \$36,667 from Indian Affairs and Northern Development (Vote 1) and \$10,000 from Indian Affairs and Northern Development (Vote 10) – For the transfer of the management of the Northern Science Award.....	47

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grants to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

INDUSTRY

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations, communications research, bankruptcy and corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> , and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	374,103,873	(8,670,327)	44,383,035	409,816,581
5b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	7,727,689	8,672,427	1	16,400,117
10b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	773,984,571	20,000	20,942,000	794,946,571
(S)	Contributions to employee benefit plans	54,081,266	.....	.....	54,081,266
(S)	Minister of Industry – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) – Motor car allowance	2,000	.....	.....	2,000
(S)	Minister of State (Small Business and Tourism) – Motor car allowance	2,000	.....	.....	2,000
(S)	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	103,467,000	.....	.....	103,467,000
(S)	Contributions under the Knowledge Infrastructure Program.....	52,459,600	.....	.....	52,459,600
(S)	Grant to Genome Canada.....	49,500,000	.....	.....	49,500,000
(S)	Contributions to Genome Canada.....	25,100,000	.....	.....	25,100,000
(S)	Canadian Intellectual Property Office Revolving Fund	10,862,278	.....	.....	10,862,278
(S)	Contributions to the Canadian Youth Business Foundation	10,000,000	.....	.....	10,000,000
	Total budgetary expenditures	1,461,367,793	22,100	65,325,036	1,526,714,929
Canadian Space Agency					
25b	Operating expenditures	171,675,430	.....	.....	171,675,430
30b	Capital expenditures.....	163,229,848	(1,002,168)	.....	162,227,680
35b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates.....	36,597,000	1,002,168	1	37,599,169
(S)	Contributions to employee benefit plans	11,032,951	.....	.....	11,032,951
	Total budgetary expenditures	382,535,229	.....	1	382,535,230
Canadian Tourism Commission					
40	Payments to the Canadian Tourism Commission	72,032,802	.....	.....	72,032,802
	Total budgetary expenditures	72,032,802	.....	.....	72,032,802

INDUSTRY

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Copyright Board					
45	Program expenditures	2,956,007	.....	.....	2,956,007
(S)	Contributions to employee benefit plans	302,763	.....	.....	302,763
	Total budgetary expenditures	3,258,770	.....	.....	3,258,770
Federal Economic Development Agency for Southern Ontario					
50b	Operating expenditures	27,998,496	(668,009)	.....	27,330,487
55b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	193,933,760	120,000	37,894,000	231,947,760
(S)	Contributions to employee benefit plans	3,288,753	.....	.....	3,288,753
	Total budgetary expenditures	225,221,009	(548,009)	37,894,000	262,567,000
National Research Council of Canada					
60b	Operating expenditures	324,745,157	(150,000)	61,151,173	385,746,330
65b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....	41,891,219	198,000	1	42,089,220
70b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	169,415,500	150,000	90,000,000	259,565,500
(S)	Contributions to employee benefit plans	40,513,743	.....	.....	40,513,743
(S)	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> (R.S.C., 1985, c. N-15)	132,000,000	.....	.....	132,000,000
	Total budgetary expenditures	708,565,619	198,000	151,151,174	859,914,793
Natural Sciences and Engineering Research Council					
75b	Operating expenditures	46,191,715	(72,000)	.....	46,119,715
80b	The grants listed in the Estimates – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	1,007,251,076	172,000	16,315,305	1,023,738,381
(S)	Contributions to employee benefit plans	5,330,160	.....	.....	5,330,160
	Total budgetary expenditures	1,058,772,951	100,000	16,315,305	1,075,188,256
Registry of the Competition Tribunal					
85	Program expenditures	2,268,770	.....	.....	2,268,770
(S)	Contributions to employee benefit plans	165,225	.....	.....	165,225
	Total budgetary expenditures	2,433,995	.....	.....	2,433,995
Social Sciences and Humanities Research Council					
90b	Operating expenditures	24,444,907	(601,000)	.....	23,843,907
95b	The grants listed in the Estimates – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	662,353,397	922,064	1,063,600	664,339,061
(S)	Contributions to employee benefit plans	2,800,265	.....	.....	2,800,265
	Total budgetary expenditures	689,598,569	321,064	1,063,600	690,983,233
Standards Council of Canada					
100a	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i>	9,729,000	.....	.....	9,729,000
	Total budgetary expenditures	9,729,000	.....	.....	9,729,000

INDUSTRY

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Statistics Canada					
105	Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year	423,206,792	.....	.....	423,206,792
(S)	Contributions to employee benefit plans	69,158,222	.....	.....	69,158,222
	Total budgetary expenditures	492,365,014	.....	.....	492,365,014

Ministry Summary – Non-Budgetary Authorities

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300,000	.....	.....	300,000
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000	.....	.....	500,000
	Total non-budgetary authorities	800,000	.....	.....	800,000

INDUSTRY

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding for the payment of a settlement agreement*.....	29,000	.....	.....	29,000
Reinvestment of receipts from repayable contributions to support operating requirements.....	14,185	.....	.....	14,185
Funding to operate and develop the CANARIE network, Canada's only high speed research and education network .....	.....	.....	12,600	12,600
Funding to support the Canadian Institute for Advanced Research which links Canadian researchers to global research networks.....	.....	.....	5,000	5,000
Funding for Genome Canada to sustain genomics laboratory services and to support research projects in human health.....	.....	.....	3,800	3,800
Funding to support strategic investments in innovation under the Technology Partnerships Canada Program and the Strategic Aerospace and Defence Initiative .....	.....	.....	3,742	3,742
Funding to support a review of aerospace and space programs and policies	981	.....	.....	981
Reinvestment of royalties from intellectual property	217	.....	.....	217
Gross Voted Appropriations	44,383	.....	25,142	69,525
Funds Available				
Less: Spending authorities available within the Vote.....	.....	.....	4,200	4,200
Total Voted Appropriations	44,383	.....	20,942	65,325
Transfers				
Transfer of \$30,000 from Foreign Affairs and International Trade (Vote 1) – For the federal coordination of global navigation satellite systems	30	.....	.....	30
Transfer of \$20,000 from Health (Vote 1) – For the development of a global consumer product recalls database.....	.....	.....	20	20
Internal reallocation of resources of \$8,672,427 – To support investments in various capital projects including the acquisition of spectrum monitoring equipment.....	(8,672)	8,672	.....	.....
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad.....	(13)	.....	.....	(13)
Transfer to the National Museum of Science and Technology – To support the development of a travelling exhibition	(15)	.....	.....	(15)
Total Transfers	(8,670)	8,672	20	22
These Supplementary Estimates	35,713	8,672	20,962	65,347

Explanation of Funds Available (dollars)

Vote 10: \$4,200,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review (\$2,500,000) and the reprofiling of funds for the Structured Financing Facility Program (\$1,700,000).

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

* Funds were provided from the Treasury Board Contingencies Vote to pay for this item. A summary of temporary allocations from the Treasury Board Contingencies Vote can be found on the Treasury Board Secretariat website (www.tbs-sct.gc.ca/ems-sgd/index-eng.asp).

INDUSTRY
Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
Grant to the Organisation for Economic Co-operation and Development.....	20,000	.....
Total Gross Grants	20,000	.....
<u>Contributions</u>		
Contributions to CANARIE Inc.	12,600,000	.....
Contributions to the Canadian Institute for Advanced Research	5,000,000	.....
Contributions to Genome Canada.....	3,800,000	.....
Contributions under the Strategic Aerospace and Defence Initiative	3,742,000	.....
Total Gross Contributions	25,142,000	.....
Total Gross Transfer Payments	25,162,000	.....
<i>Less: Funds available within the Vote</i>	<i>4,200,000</i>	<i>.....</i>
Net Transfer Payments	20,962,000	.....

INDUSTRY

Canadian Space Agency

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 25	Vote 30	Vote 35	Total
Reinvestment of royalties from the sale of RADARSAT-1 data.....	304	.....	.....	304
Funding for the development of nanosatellites for the study of luminous stars (BRight Target Explorer Constellation Mission) ...	.....	.....	300	300
Funding for a suite of space environment sensors on the CASSIOPE satellite to observe the earth’s ionosphere .....	.....	.....	150	150
Reinvestment of royalties from intellectual property	52	.....	.....	52
Gross Voted Appropriations	356	.....	450	806
Funds Available				
Less: Spending authorities available within the Vote.....	356	.....	450	806
Total Voted Appropriations	.....	.....	.....	.....
Transfers				
Internal reallocation of resources of \$1,002,168 – To support research, awareness and learning in space science and technology	.....	(1,002)	1,002	.....
These Supplementary Estimates	.....	(1,002)	1,002	.....

Explanation of Funds Available (dollars)

Vote 25: \$356,406 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 35: \$450,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Class Grant Program to Support Research, Awareness, and Learning in Space Science and Technology	870,000	.....
Total Gross Grants	870,000	.....
Contributions		
Class Contribution Program to Support Research, Awareness, and Learning in Space Science and Technology	432,168	.....
Contribution to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellites (CASSIOPE Mission).....	150,000	.....
Total Gross Contributions	582,168	.....
Total Gross Transfer Payments	1,452,168	.....
<i>Less: Funds available within the Vote</i>	<i>450,000</i>	<i>.....</i>
Net Transfer Payments	1,002,168	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

INDUSTRY

Federal Economic Development Agency for Southern Ontario

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 50	Vote 55	Total
Funding which supports the rehabilitation and improvement of existing community infrastructure (<i>horizontal item</i>).....	.....	24,800	24,800
Funding to support economic and community development, innovation, and economic diversification in Southern Ontario.....	.....	23,000	23,000
Funding to support activities related to residential and commercial redevelopment in Brantford, Ontario.....	.....	494	494
Gross Voted Appropriations	.....	48,294	48,294
Funds Available			
Less: Spending authorities available within the Vote.....	.....	10,280	10,280
Less: Spending authorities available from another Vote.....	.....	120	120
Total Funds Available	.....	10,400	10,400
Total Voted Appropriations	.....	37,894	37,894
Transfers			
Internal reallocation of resources of \$120,000 – To reduce the amount of new appropriations required.....	(120)	120	.....
Transfer to the Treasury Board Secretariat – For the provision of horizontal and core control audit services.....	(150)	.....	(150)
Transfer to Shared Services Canada – To adjust amounts as a result of the creation of Shared Services Canada.....	(398)	.....	(398)
Total Transfers	(668)	120	(548)
These Supplementary Estimates	(668)	38,014	37,346

Explanation of Funds Available (dollars)

Vote 55: \$10,400,000 in total authorities is available: \$10,280,000 is available within the Vote and \$120,000 is available from Vote 50 due to savings identified as part of the Budget 2012 Spending Review.

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grants to the Corporation of the City of Brantford.....	494,000	.....
Total Gross Grants	494,000	.....
Contributions		
Contributions for the Community Infrastructure Improvement Fund.....	24,800,000	.....
Contributions under the Southern Ontario Development Program.....	23,000,000	.....
Total Gross Contributions	47,800,000	.....
Total Gross Transfer Payments	48,294,000	.....
<i>Less: Funds available within the Vote.....</i>	10,280,000	.....
Net Transfer Payments	38,014,000	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

INDUSTRY

National Research Council of Canada

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 60	Vote 65	Vote 70	Total
Funding for the Industrial Research Assistance Program which supports research and development by small and medium sized firms	1,393	.....	90,000	91,393
Funding to support a refocus on business-led, industry-relevant research	61,053	.....	.....	61,053
Gross Voted Appropriations	62,446	.....	90,000	152,446
Funds Available				
Less: Spending authorities available within the Vote.....	1,295	.....	.....	1,295
Total Voted Appropriations	61,151	.....	90,000	151,151
Transfers				
Transfer of \$198,000 from National Defence (Vote 5) – For the Canadian Safety and Security Program created as a result of the renewal and harmonization of the Public Safety and Security Science and Technology programs, which provides science and technology solutions, support and advice for responding to the Government of Canada’s public safety and security policy imperatives.....	.....	198	.....	198
Internal reallocation of resources of \$150,000 – To support Canadian participation in international scientific affiliations.....	(150)	.....	150	.....
Total Transfers	(150)	198	150	198
These Supplementary Estimates	61,001	198	90,150	151,349

Explanation of Funds Available (dollars)

Vote 60: \$1,295,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Transfer Payments (dollars)	Voted	Statutory
Grants		
International Affiliations.....	150,000	.....
Total Grants	150,000	.....
Contributions		
Industrial Research Assistance Program – Contributions to Firms.....	85,500,000	.....
Industrial Research Assistance Program – Contributions to Organizations	4,500,000	.....
Total Contributions	90,000,000	.....
Total Transfer Payments	90,150,000	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

INDUSTRY

Natural Sciences and Engineering Research Council

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 75	Vote 80	Total
Funding to support advanced research and foster closer research collaborations between academic institutions and the private sector	1,095	13,747	14,842
Funding to support the Business-Led Networks of Centres of Excellence (<i>horizontal item</i>)	791	8,415	9,206
Funding to support the Industrial Research and Development Internships program.....	107	6,880	6,987
Gross Voted Appropriations	1,993	29,042	31,035
Funds Available			
Less: Spending authorities available within the Vote.....	1,993	12,655	14,648
Less: Spending authorities available from another Vote .....	.....	72	72
Total Funds Available	1,993	12,727	14,720
Total Voted Appropriations	.....	16,315	16,315
Transfers			
Transfer of \$150,000 from Transport (Vote 1) – For the Canadian Aquatic Invasive Species Research Network II .....	.....	150	150
Internal reallocation of resources of \$72,000 – To reduce the amount of new appropriations required	(72)	72	.....
Transfer to the Social Sciences and Humanities Research Council and to the Canadian Institutes of Health Research – To support partnerships between Canadian colleges, universities and local companies which will increase innovation at the community and/or regional level (College and Community Innovation Program)...	.....	(50)	(50)
Total Transfers	(72)	172	100
These Supplementary Estimates	(72)	16,487	16,415

Explanation of Funds Available (dollars)

Vote 75: \$1,993,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 80: \$12,727,000 in total authorities is available: \$12,655,000 is available within the Vote and \$72,000 is available from Vote 75 due to savings identified as part of the Budget 2012 Spending Review.

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grants and Scholarships.....	13,897,430	.....
Business-Led Networks of Centres of Excellence	8,414,750	.....
Industrial R&D Internship Program	6,880,125	.....
Total Gross Transfer Payments	29,192,305	.....
Less: Funds available within the Vote	12,655,000	.....
Less: Funds transferred to another Vote	50,000	.....
Net Transfer Payments	16,487,305	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

INDUSTRY

Social Sciences and Humanities Research Council

Explanation of Requirements – Budgetary (thousands of dollars)

	Vote 90	Vote 95	Total
Voted Appropriations			
Funding to support industry-academic partnership initiatives for advanced research.....	494	6,447	6,941
Funding to support the Business-Led Networks of Centres of Excellence (<i>horizontal item</i>) .....	.....	983	983
Gross Voted Appropriations	494	7,430	7,924
Funds Available			
Less: Spending authorities available within the Vote.....	494	5,765	6,259
Less: Spending authorities available from another Vote.....	.....	601	601
Total Funds Available	494	6,366	6,860
Total Voted Appropriations	.....	1,064	1,064
Transfers			
Transfer of \$296,064 from Canadian Heritage (Vote 5) – For research to inform policy development related to sport participation.....	.....	296	296
Transfer of \$25,000 from the Natural Sciences and Engineering Research Council (Vote 80) – To support partnerships between Canadian colleges, universities and local companies which will increase innovation at the community and/or regional level (College and Community Innovation Program).....	.....	25	25
Internal reallocation of resources of \$601,000 – To reduce the amount of new appropriations required.....	(601)	601	.....
Total Transfers	(601)	922	321
These Supplementary Estimates	(601)	1,986	1,385

Explanation of Funds Available (dollars)

Vote 90: \$494,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 95: \$6,366,000 in total authorities is available: \$5,765,000 is available within the Vote and \$601,000 is available from Vote 90 due to the savings identified as part of the Budget 2012 Spending Review.

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grants and Scholarships.....	6,767,664	.....
Business-Led Networks of Centres of Excellence.....	983,000	.....
Total Gross Transfer Payments	7,750,664	.....
<i>Less: Funds available within the Vote</i>	5,765,000	.....
Net Transfer Payments	1,985,664	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

JUSTICE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	272,893,905	(674,295)	1,757,990	273,977,600
5b	The grants listed in the Estimates and contributions	368,798,556	.....	21,630,000	390,428,556
(S)	Contributions to employee benefit plans	80,089,491	.....	.....	80,089,491
(S)	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	77,516	.....	.....	77,516
	Total budgetary expenditures	721,859,468	(674,295)	23,387,990	744,573,163
Canadian Human Rights Commission					
10	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year.....	21,460,516	.....	.....	21,460,516
(S)	Contributions to employee benefit plans	2,649,295	.....	.....	2,649,295
	Total budgetary expenditures	24,109,811	.....	.....	24,109,811
Canadian Human Rights Tribunal					
15	Program expenditures	4,303,661	.....	.....	4,303,661
(S)	Contributions to employee benefit plans	405,970	.....	.....	405,970
	Total budgetary expenditures	4,709,631	.....	.....	4,709,631
Commissioner for Federal Judicial Affairs					
20	Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> , and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services...	8,183,925	.....	.....	8,183,925
25	Canadian Judicial Council – Operating expenditures...	1,546,148	.....	.....	1,546,148
(S)	Contributions to employee benefit plans	981,779	.....	.....	981,779
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S.C., 1985, c. J-1).....	474,685,800	.....	.....	474,685,800
	Total budgetary expenditures	485,397,652	.....	.....	485,397,652

JUSTICE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Courts Administration Service					
30b	Program expenditures	60,315,718	.....	3,028,012	63,343,730
(S)	Contributions to employee benefit plans	6,972,475	.....	.....	6,972,475
	Total budgetary expenditures	67,288,193	.....	3,028,012	70,316,205
Office of the Director of Public Prosecutions					
35b	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services and the provision of internal support services to other organizations and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate – To authorize the transfers of appropriations listed in these Estimates	162,364,162	801,485	1	163,165,648
(S)	Contributions to employee benefit plans	18,790,128	.....	.....	18,790,128
	Total budgetary expenditures	181,154,290	801,485	1	181,955,776
Offices of the Information and Privacy Commissioners of Canada					
40	Office of the Information Commissioner of Canada – Program expenditures	10,854,601	.....	.....	10,854,601
45	Office of the Privacy Commissioner of Canada – Program expenditures	23,003,957	.....	.....	23,003,957
(S)	Contributions to employee benefit plans	3,833,389	.....	.....	3,833,389
	Total budgetary expenditures	37,691,947	.....	.....	37,691,947
Supreme Court of Canada					
50	Program expenditures	22,654,270	.....	.....	22,654,270
(S)	Contributions to employee benefit plans	2,377,465	.....	.....	2,377,465
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S.C., 1985, c. J-1).....	5,718,380	.....	.....	5,718,380
	Total budgetary expenditures	30,750,115	.....	.....	30,750,115

JUSTICE

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for the delivery of immigration and refugee legal aid in provinces and territories and the management of court-ordered counsel in federal prosecutions	1,163	13,150	14,313
Funding for the Aboriginal Justice Strategy	2,358	9,600	11,958
Funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases (<i>horizontal item</i>)	4,581	2,080	6,661
Funding to enhance activities related to the cessation and vacation of refugee status pursuant to the <i>Protecting Canada's Immigration System Act (horizontal item)</i>	1,765	.....	1,765
Gross Voted Appropriations	9,867	24,830	34,697
Funds Available			
Less: Spending authorities available within the Vote.....	8,109	3,200	11,309
Total Voted Appropriations	1,758	21,630	23,388
Transfers			
Transfer to the Office of the Director of Public Prosecutions – For salary adjustments within the Ministry.....	(161)	.....	(161)
Transfer to the Office of the Director of Public Prosecutions – To support the Crown witness coordinators under Victims of Crime Initiatives to provide court-based victim/witness support in the territories.....	(513)	.....	(513)
Total Transfers	(674)	.....	(674)
These Supplementary Estimates	1,084	21,630	22,714

Explanation of Funds Available (dollars)

Vote 1: \$8,109,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 5: \$3,200,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

<u>Transfer Payments (dollars)</u>	Voted	Statutory
Grants		
Grants under the Aboriginal Justice Strategy Fund.....	260,000	.....
Total Gross Grants	260,000	.....
Contributions		
Contributions to the provinces to assist in the operation of legal aid systems	11,500,000	.....
Contributions under the Aboriginal Justice Strategy Fund	9,340,000	.....
Contributions in support of Federal Court Ordered Counsel Cases.....	1,650,000	.....
Contributions under the Special Advocates Program	1,200,000	.....
Contribution in support of Public Security and Anti-Terrorism – Legal Aid.....	880,000	.....
Total Gross Contributions	24,570,000	.....

Total Gross Transfer Payments	24,830,000	.....
Less: Funds available within the Vote	3,200,000	.....
Net Transfer Payments	21,630,000	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

JUSTICE

Courts Administration Service

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 30
Funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases (<i>horizontal item</i>)	3,432
Funds Available	
Less: Spending authorities available within the Vote.....	404
These Supplementary Estimates	3,028

Explanation of Funds Available (dollars)

Vote 30: \$404,000 in total authorities is available within the vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

Office of the Director of Public Prosecutions

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 35
Funding for the implementation of integrated cross-border law enforcement commitments under the Beyond the Border Action Plan (<i>horizontal item</i>)	230
Funds Available	
Less: Spending authorities available within the Vote.....	230
Total Voted Appropriations	.....
Transfers	
Transfer of \$513,432 from Justice (Vote 1) – To support the Crown witness coordinators under Victims of Crimes Initiatives to provide court-based victim/witness support in the territories.....	513
Transfer of \$160,863 from Justice (Vote 1) – For salary adjustments within the Ministry	161
Transfer of \$127,190 from Public Safety and Emergency Preparedness (Vote 1) – To support and implement Crimorg.ca, a national website for combating organized crime	127
Total Transfers	801
These Supplementary Estimates	801

Explanation of Funds Available (dollars)

Vote 35: \$230,272 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

NATIONAL DEFENCE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$30,449,955,792 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$11,653,559,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes, including the provision of internal support services to other organizations, and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates.....	14,303,094,166	146,807,037	1	14,449,901,204
5b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....	4,133,291,773	(162,524,363)	1	3,970,767,411
10a	The grants listed in the Estimates and contributions, which grants and contributions may include monetary payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , for provision or transfer of defence equipment or services or supplies or facilities for defence purposes.....	265,367,761	.....	.....	265,367,761
(S)	Contributions to employee benefit plans.....	306,931,127	.....	.....	306,931,127
(S)	Contributions to employee benefit plans – Members of the Military.....	1,057,036,145	.....	.....	1,057,036,145
(S)	Minister of National Defence – Salary and motor car allowance.....	77,516	.....	.....	77,516
(S)	Associate Minister of National Defence and Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) – Salary and motor car allowance.....	77,516	.....	.....	77,516

NATIONAL DEFENCE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	4,492,604	.....	.....	4,492,604
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S.C., 1970, c. D-3)	929,668	.....	.....	929,668
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	46,600	.....	.....	46,600
Total budgetary expenditures	20,071,344,876	(15,717,326)	2	20,055,627,552
Canadian Forces Grievance Board				
15 Program expenditures	6,365,057	.....	.....	6,365,057
(S) Contributions to employee benefit plans	610,029	.....	.....	610,029
Total budgetary expenditures	6,975,086	.....	.....	6,975,086
Communications Security Establishment				
20b Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the operations of the organization, including the provision of internal support services to other organizations, to offset expenditures incurred in the fiscal year – To authorize the transfers of appropriations listed in these Estimates	386,426,067	10,300,000	1	396,726,068
(S) Contributions to employee benefit plans	30,717,720	.....	.....	30,717,720
Total budgetary expenditures	417,143,787	10,300,000	1	427,443,788
Military Police Complaints Commission				
25b Program expenditures	4,431,810	.....	4,015,226	8,447,036
(S) Contributions to employee benefit plans	302,357	.....	.....	302,357
Total budgetary expenditures	4,734,167	.....	4,015,226	8,749,393
Office of the Communications Security Establishment Commissioner				
30 Program expenditures	2,069,045	.....	.....	2,069,045
(S) Contributions to employee benefit plans	134,077	.....	.....	134,077
Total budgetary expenditures	2,203,122	.....	.....	2,203,122

NATIONAL DEFENCE

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for the Canadian Forces Service Income Security Insurance Plan as a result of a Federal Court decision on the Manuge class-action lawsuit.....	205,560	.....	205,560
Funding for the acquisition and long-term support of the Tactical Armoured Patrol Vehicle.....	.....	59,463	59,463
Funding for the renewal and harmonization of the Public Safety and Security Science and Technology Programs.....	31,272	6,000	37,272
Funding for the Implementation of Phase 1 of the Force Mobility Enhancement Project.....	.....	36,540	36,540
Funding for the definition phase of the Canadian Surface Combatant project.....	.....	22,216	22,216
Funding for the definition phase of the Fixed-Wing Search and Rescue Aircraft Replacement Project.....	.....	7,160	7,160
Reinvestment of royalties from intellectual property.....	2,515	.....	2,515
Gross Voted Appropriations	239,347	131,379	370,726
Funds Available			
Less: Spending authorities available within the Vote.....	90,890	131,379	222,269
Less: Spending authorities available from another Vote.....	148,457	.....	148,457
Total Funds Available	239,347	131,379	370,726
Total Voted Appropriations	.....	.....	.....
Transfers			
Transfer of \$1,400,000 from Fisheries and Oceans (Vote 5) – For renovations to the Joint Rescue Coordination Centre in Trenton.....	.....	1,400	1,400
Transfer of \$402,550 from Foreign Affairs and International Trade (Vote 1) – Adjustment to funding previously provided to support departmental staff located at missions abroad.....	403	.....	403
Internal reallocation of resources of \$148,456,901 – To reduce the amount of new appropriations required.....	148,457	(148,457)	.....
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad.....	.....	(15)	(15)
Transfer to Indian Affairs and Northern Development – To pay the costs required for the clearance, remediation and transfer of the former Camp Ipperwash to the Chippewas of Kettle and Stony Point First Nation.....	(587)	.....	(587)
Transfer to Natural Resources – For the construction of the Canadian Forces Arctic Training Centre in Resolute Bay, Nunavut.....	.....	(1,000)	(1,000)
Transfer to Atlantic Canada Opportunities Agency – To assist in the organization and delivery of the Halifax International Security Forum.....	(1,245)	.....	(1,245)
Transfer to Environment, Fisheries and Oceans, Parks Canada Agency, Transport and Royal Canadian Mounted Police – For investments in search and rescue prevention and coordination initiatives across Canada.....	(220)	(1,044)	(1,264)
Transfer to Royal Canadian Mounted Police, Environment, Health, Public Health Agency of Canada, Canadian Food Inspection Agency, National Research Council of Canada, Atomic Energy of Canada Limited, and Natural Resources – For the Canadian Safety and Security Program created as a result of the renewal and harmonization of the Public Safety and Security Science and Technology programs, which provides science and technology solutions, support and advice for responding to the Government of Canada’s public safety and security policy imperatives.....	.....	(3,109)	(3,109)
Transfer to Communications Security Establishment – To support the newly established organization.....	.....	(10,300)	(10,300)
Total Transfers	146,808	(162,525)	(15,717)
These Supplementary Estimates	146,808	(162,525)	(15,717)

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

NATIONAL DEFENCE

Department

Explanation of Funds Available (dollars)

Vote 1: \$239,346,807 in total authorities is available: \$90,889,906 within the Vote due to savings identified as part of the Budget 2012 Spending Review and \$148,456,901 is available from Vote 5 due to the reprofiling of previously approved capital resources.

Vote 5: \$131,379,060 in total authorities is available within the Vote due to the reprofiling of previously approved capital resources.

Communications Security Establishment

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 20
Funding for Mid-Term Accommodation Project Office related to an upgrade required to increase power capacity	5,500
Funding for the chiller designed to replace the temporary chillers/cooling mechanisms in the Sir Leonard Tilley building	998
Gross Voted Appropriations	6,498
Funds Available	
Less: Spending authorities available within the Vote	6,498
Total Voted Appropriations	.....
Transfers	
Transfer of \$10,300,000 from National Defence (Vote 5) – To support the newly established organization	10,300
These Supplementary Estimates	10,300

Explanation of Funds Available (dollars)

Vote 20: \$6,498,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

Military Police Complaints Commission

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 25
Funding for the Fynes Public Interest Hearing	2,065
Funding for a Conduct Review related to a multi-jurisdictional investigation	1,441
Funding for the Afghanistan Public Interest Hearing	509
These Supplementary Estimates	4,015

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

NATURAL RESOURCES

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the <i>Explosives Act</i> and <i>Explosives Regulations</i> ; from research, consultation, testing, analysis, and administration services as part of the departmental operations; and for the provision of internal support services to other organizations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates.....	827,309,896	(1,345,624)	1	825,964,273
5b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....	18,941,315	12,415,896	1	31,357,212
10b	The grants listed in the Estimates and contributions	751,918,920	(9,900,272)	.....	742,018,648
(S)	Contributions to employee benefit plans	59,716,340	.....	.....	59,716,340
(S)	Minister of Natural Resources – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	987,902,000	.....	.....	987,902,000
(S)	Payments to the Nova Scotia Offshore Revenue Account.....	135,846,000	.....	.....	135,846,000
(S)	Grant to the Canada Foundation for Sustainable Development Technology.....	59,338,000	.....	.....	59,338,000
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	7,756,000	.....	.....	7,756,000
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,450,000	.....	.....	3,450,000
(S)	Geomatics Canada Revolving Fund.....	.....	.....	.....	.....
	Total budgetary expenditures	2,852,255,987	1,170,000	2	2,853,425,989
Atomic Energy of Canada Limited					
15b	Payments to Atomic Energy of Canada Limited for operating and capital expenditures – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	268,343,000	165,000	76,800,000	345,308,000
(S)	Pursuant to section 2146 of the <i>Jobs and Economic Growth Act</i> , for the divestiture of Atomic Energy of Canada Limited.....	274,552,095	.....	.....	274,552,095
	Total budgetary expenditures	542,895,095	165,000	76,800,000	619,860,095
Canadian Nuclear Safety Commission					
20b	Program expenditures, the grants listed in the Estimates and contributions	31,050,541	.....	8,604,751	39,655,292
(S)	Contributions to employee benefit plans	3,840,994	.....	.....	3,840,994
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	90,685,811	.....	.....	90,685,811
	Total budgetary expenditures	125,577,346	.....	8,604,751	134,182,097

NATURAL RESOURCES

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
National Energy Board					
25b	Program expenditures	55,828,344	.....	5,890,861	61,719,205
(S)	Contributions to employee benefit plans	6,494,511	.....	.....	6,494,511
	Total budgetary expenditures	62,322,855	.....	5,890,861	68,213,716
Northern Pipeline Agency					
30	Program expenditures	3,163,150	.....	.....	3,163,150
(S)	Contributions to employee benefit plans	122,320	.....	.....	122,320
	Total budgetary expenditures	3,285,470	.....	.....	3,285,470

NATURAL RESOURCES

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding to support the Canadian forestry sector by expanding market opportunities and promoting innovation.....	10,350	.....	43,800	54,150
Funding to revitalize Natural Resources' satellite station facilities.....	297	7,393	.....	7,690
Funding to support the Isotope Technology Acceleration Program to advance the development of alternatives to existing medical isotope production technologies	1,091	.....	5,780	6,871
Funding related to government advertising programs (<i>horizontal item</i>)	4,000	.....	.....	4,000
Funding for workforce adjustment costs as a result of restructuring initiatives.....	2,529	.....	.....	2,529
Gross Voted Appropriations	18,267	7,393	49,580	75,240
Funds Available				
Less: Spending authorities available within the Vote.....	15,760	.....	49,580	65,340
Less: Spending authorities available from another Vote.....	2,507	7,393	.....	9,900
Total Funds Available	18,267	7,393	49,580	75,240
Total Voted Appropriations	.....	.....	.....	.....
Transfers				
Transfer of \$1,000,000 from National Defence (Vote 5) – For the construction of the Canadian Forces Arctic Training Centre in Resolute Bay, Nunavut .....	.....	1,000	.....	1,000
Transfer of \$170,000 from National Defence (Vote 5) – For the Canadian Safety and Security Program created as a result of the renewal and harmonization of the Public Safety and Security Science and Technology programs, which provides science and technology solutions, support and advice for responding to the Government of Canada's public safety and security policy imperatives.....	.....	170	.....	170
Internal reallocation of resources of \$3,852,696 – To revitalize Natural Resources' satellite station facilities.....	(3,853)	3,853	.....	.....
Internal reallocation of resources of \$9,900,272 – To reduce the amount of new appropriations required	2,507	7,393	(9,900)	.....
Total Transfers	(1,346)	12,416	(9,900)	1,170
These Supplementary Estimates	(1,346)	12,416	(9,900)	1,170

Explanation of Funds Available (dollars)

Vote 1: \$18,267,072 in total authorities is available: \$15,760,000 within the Vote and \$2,507,072 from Vote 10 due to savings identified as part of the Budget 2012 Spending Review.

Vote 5: \$7,393,200 in total authorities is available from Vote 10 due to savings identified as part of the Budget 2012 Spending Review.

Vote 10: \$49,580,000 in total authorities is available within the Vote due to the reprofiling of funds related to the Clean Energy Fund (\$40,341,900) and savings identified as part of the Budget 2012 Spending Review (\$9,238,100).

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

NATURAL RESOURCES

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Contributions		
Contributions in support of the Forest Innovation Program.....	26,600,000	.....
Contributions in support of the Expanding Market Opportunities Program.....	17,200,000	.....
Contributions in support of the Isotope Technology Acceleration Program to advance the development of alternatives to existing medical isotope production technologies	5,780,000	.....
Total Gross Contributions	49,580,000	.....
<i>Less: Funds available within the Vote</i>	<i>49,580,000</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>9,900,272</i>	<i>.....</i>
Net Transfer Payments	(9,900,272)	.....

Atomic Energy of Canada Limited

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 15
Funding to meet operational requirements and ongoing programs such as ensuring isotope production; addressing legacy costs of the wind-down of the Dedicated Isotope Facilities; urgent health, safety, security and environmental priorities at Chalk River Laboratories	76,800
Transfers	
Transfer of \$165,000 from National Defence (Vote 5) – For the Canadian Safety and Security Program created as a result of the renewal and harmonization of the Public Safety and Security Science and Technology programs, which provides science and technology solutions, support and advice for responding to the Government of Canada’s public safety and security policy imperatives	165
These Supplementary Estimates	76,965

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

NATURAL RESOURCES

Canadian Nuclear Safety Commission

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 20
Funding to strengthen the ability to regulate and inspect fee-exempt licensees for the use of nuclear devices and activities in Canada.....	6,780
Funding for regulatory services.....	2,270
Gross Voted Appropriations	9,050
Funds Available	
Less: Spending authorities available within the Vote.....	445
These Supplementary Estimates	8,605

Explanation of Funds Available (dollars)

Vote 20: \$445,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

National Energy Board

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 25
Funding to strengthen the capacity to inspect oil and gas pipelines, to promote safety performance and to take actions to address heightened public awareness of pipeline safety.....	5,891

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

PARLIAMENT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
The Senate					
1	Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate.....	57,933,343	.....	.....	57,933,343
(S)	Contributions to employee benefit plans	7,592,303	.....	.....	7,592,303
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S.C., 1985, c. M-5).....	26,690,200	.....	.....	26,690,200
	Total budgetary expenditures	92,215,846	.....	.....	92,215,846
House of Commons					
5b	Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons.....	290,903,894	.....	1,586,114	292,490,008
(S)	Contributions to employee benefit plans	36,785,091	.....	.....	36,785,091
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	118,246,048	.....	.....	118,246,048
	Total budgetary expenditures	445,935,033	.....	1,586,114	447,521,147
Library of Parliament					
10b	Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament	37,496,080	.....	885,000	38,381,080
(S)	Contributions to employee benefit plans	5,134,976	.....	.....	5,134,976
	Total budgetary expenditures	42,631,056	.....	885,000	43,516,056
Office of the Conflict of Interest and Ethics Commissioner					
15	Program expenditures	6,338,000	.....	.....	6,338,000
(S)	Contributions to employee benefit plans	794,288	.....	.....	794,288
	Total budgetary expenditures	7,132,288	.....	.....	7,132,288
Senate Ethics Officer					
20	Program expenditures	701,697	.....	.....	701,697
(S)	Contributions to employee benefit plans	105,600	.....	.....	105,600
	Total budgetary expenditures	807,297	.....	.....	807,297

PARLIAMENT
House of Commons

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	<u>Vote 5</u>
Additional operating costs	<u>1,586</u>

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

Library of Parliament

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	<u>Vote 10</u>
Funding for severance pay and parental leave payments.....	<u>885</u>

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

PRIVY COUNCIL

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Program expenditures, including operating expenditures of Commissions of inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other departments to offset expenditures incurred in the fiscal year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	119,130,476	2,205,228	2,574,327	123,910,031
(S)	Contributions to employee benefit plans	14,578,036	.....	.....	14,578,036
(S)	Prime Minister – Salary and motor car allowance.....	159,731	.....	.....	159,731
(S)	Minister of Intergovernmental Affairs and President of the Queen's Privy Council for Canada – Salary and motor car allowance.....	77,516	.....	.....	77,516
(S)	Leader of the Government in the Senate – Salary and motor car allowance.....	77,516	.....	.....	77,516
(S)	Leader of the Government in the House of Commons – Salary and motor car allowance.....	77,516	.....	.....	77,516
(S)	Minister of State (Democratic Reform) – Motor car allowance	2,000	.....	.....	2,000
(S)	Minister of State and Chief Government Whip – Motor car allowance	2,000	.....	.....	2,000
	Total budgetary expenditures	134,104,791	2,205,228	2,574,327	138,884,346
Canadian Intergovernmental Conference Secretariat					
5	Program expenditures	6,523,305	.....	.....	6,523,305
(S)	Contributions to employee benefit plans	470,367	.....	.....	470,367
	Total budgetary expenditures	6,993,672	.....	.....	6,993,672
Canadian Transportation Accident Investigation and Safety Board					
10	Program expenditures	28,004,597	.....	.....	28,004,597
(S)	Contributions to employee benefit plans	3,574,920	.....	.....	3,574,920
	Total budgetary expenditures	31,579,517	.....	.....	31,579,517
Chief Electoral Officer					
15	Program expenditures	31,174,414	.....	.....	31,174,414
(S)	Contributions to employee benefit plans	5,192,150	.....	.....	5,192,150
(S)	Expenses of elections.....	94,361,611	.....	.....	94,361,611
(S)	Expenses under <i>Electoral Boundaries Readjustment Act</i>	6,886,917	.....	.....	6,886,917
(S)	Salary of the Chief Electoral Officer	281,100	.....	.....	281,100
	Total budgetary expenditures	137,896,192	.....	.....	137,896,192
Office of the Commissioner of Official Languages					
20	Program expenditures	19,347,764	.....	.....	19,347,764
(S)	Contributions to employee benefit plans	2,250,457	.....	.....	2,250,457
	Total budgetary expenditures	21,598,221	.....	.....	21,598,221

PRIVY COUNCIL

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Public Appointments Commission Secretariat					
25	Program expenditures	992,250	.....	.....	992,250
(S)	Contributions to employee benefit plans	122,672	.....	.....	122,672
	Total budgetary expenditures	1,114,922	.....	.....	1,114,922
Security Intelligence Review Committee					
30b	Program expenditures – To authorize the transfers of appropriations listed in these Estimates	2,376,061	143,655	1	2,519,717
(S)	Contributions to employee benefit plans	293,408	.....	.....	293,408
	Total budgetary expenditures	2,669,469	143,655	1	2,813,125

PRIVY COUNCIL

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1
Funding to support operational activities of the Business Transformation and Renewal Secretariat in pursuing government-wide opportunities for improved services and operational efficiencies	1,420
Funding to continue to support the coordination of a government-wide communications strategy for Canada's Economic Action Plan	1,347
Funding to support the government-wide coordination of implementation of the Perimeter Security and Economic Competitiveness Action Plan.....	1,250
Funding for the operation of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River	307
Gross Voted Appropriations	<u>4,324</u>
Funds Available	
Less: Spending authorities available within the Vote.....	1,750
Total Voted Appropriations	<u>2,574</u>
Transfers	
Transfer of \$2,112,728 from Treasury Board Secretariat (Vote 1) – To support the Regulatory Cooperation Council....	2,113
Transfer of \$92,500 from Foreign Affairs and International Trade (Vote 1) – Adjustment to funding previously provided for departmental staff located at missions abroad	93
Total Transfers	<u>2,206</u>
These Supplementary Estimates	<u>4,780</u>

Explanation of Funds Available (dollars)

Vote 1: \$1,749,937 in total authorities is available within the Vote, \$1,264,634 in savings identified as part of the Budget 2012 Spending Review and \$485,303 due to savings identified in the day-to-day operations of the Prime Minister's Office in 2012–13.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Contributions		
Contribution program for the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River.....	100,000	.....

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

Security Intelligence Review Committee

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 30
Transfer of \$143,655 from Public Safety and Emergency Preparedness (Vote 1) – To consolidate the review functions for the Canadian Security Intelligence Service into a single organization	<u>144</u>

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates	135,082,309	144,578	1	135,226,888
5b	The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	251,939,792	(1,747,863)	229,248,863	479,440,792
(S)	Contributions to employee benefit plans	15,056,385	.....	.....	15,056,385
(S)	Minister of Public Safety – Salary and motor car allowance	77,516	.....	.....	77,516
	Total budgetary expenditures	402,156,002	(1,603,285)	229,248,864	629,801,581
Canada Border Services Agency					
10b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency – To authorize the transfers of appropriations listed in these Estimates	1,663,018,906	2,478,010	1	1,665,496,917
15b	Capital expenditures.....	203,386,046	(1,224,460)	.....	202,161,586
(S)	Contributions to employee benefit plans	181,490,817	.....	.....	181,490,817
	Total budgetary expenditures	2,047,895,769	1,253,550	1	2,049,149,320
Canadian Security Intelligence Service					
20b	Program expenditures	485,509,384	(2,121,250)	.....	483,388,134
(S)	Contributions to employee benefit plans	48,061,884	.....	.....	48,061,884
	Total budgetary expenditures	533,571,268	(2,121,250)	.....	531,450,018

Note: The "Authorities to date" amount for Canada Border Services Agency includes \$156,284,674 in Vote 10 and \$85,209,290 in Vote 15, which were appropriated in 2011–12 and will be spent in 2012–13.

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Correctional Service of Canada					
25	Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions.....	2,372,553,852	.....	.....	2,372,553,852
30	Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies	547,553,914	.....	.....	547,553,914
(S)	Contributions to employee benefit plans	262,737,153	.....	.....	262,737,153
(S)	CORCAN Revolving Fund.....	.....	.....	.....	.....
	Total budgetary expenditures	3,182,844,919	.....	.....	3,182,844,919
National Parole Board					
35a	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process pardon applications for persons convicted of offences under federal acts and regulations.....	47,606,853	.....	.....	47,606,853
(S)	Contributions to employee benefit plans	5,938,240	.....	.....	5,938,240
	Total budgetary expenditures	53,545,093	.....	.....	53,545,093
Office of the Correctional Investigator					
40a	Program expenditures	4,179,922	.....	.....	4,179,922
(S)	Contributions to employee benefit plans	570,098	.....	.....	570,098
	Total budgetary expenditures	4,750,020	.....	.....	4,750,020

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Royal Canadian Mounted Police					
45b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	1,896,077,251	4,109,920	168,244,337	2,068,431,508
50b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	300,051,091	(633,650)	41,477,841	340,895,282
55b	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board.....	132,497,594	.....	7,956,031	140,453,625
(S)	Contributions to employee benefit plans	83,197,756	.....	.....	83,197,756
(S)	Pensions and other employee benefits – Members of the Force	332,791,024	.....	.....	332,791,024
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S.C., 1970, c. R-10)	17,500,000	.....	.....	17,500,000
	Total budgetary expenditures	2,762,114,716	3,476,270	217,678,209	2,983,269,195
Royal Canadian Mounted Police External Review Committee					
60a	Program expenditures	1,604,901	.....	.....	1,604,901
(S)	Contributions to employee benefit plans	105,170	.....	.....	105,170
	Total budgetary expenditures	1,710,071	.....	.....	1,710,071
Royal Canadian Mounted Police Public Complaints Commission					
65a	Program expenditures	7,706,680	.....	.....	7,706,680
(S)	Contributions to employee benefit plans	576,394	.....	.....	576,394
	Total budgetary expenditures	8,283,074	.....	.....	8,283,074

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for the Disaster Financial Assistance Arrangements .....	.....	180,000	180,000
Funding for financial support to provinces and territories for 2011 flood mitigation investments	200	50,000	50,200
Funding for the implementation of national security and emergency management initiatives under the Action Plan for Perimeter Security and Economic Competitiveness	1,372	.....	1,372
Funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases (<i>horizontal item</i>)	373	.....	373
Funding for the renewal of the National Counterfeit Enforcement Strategy (<i>horizontal item</i>)	109	.....	109
Gross Voted Appropriations	2,054	230,000	232,054
Funds Available			
Less: Spending authorities available within the Vote	2,054	749	2,803
Less: Spending authorities available from another Vote .....	.....	2	2
Total Funds Available	2,054	751	2,805
Total Voted Appropriations	.....	229,249	229,249
Transfers			
Transfer of \$417,560 from Foreign Affairs and International Trade (Vote 1) – Adjustment to funding previously provided for departmental staff located at missions abroad	418	.....	418
Internal reallocation of resources of \$2,137 – To reduce the amount of new appropriations required	(2)	2	.....
Transfer to the Office of the Director of Public Prosecutions – To support and implement Crimorg.ca, a national website for combating organized crime	(127)	.....	(127)
Transfer to Security Intelligence Review Committee – To consolidate the review functions for the Canadian Security Intelligence Service into a single organization	(144)	.....	(144)
Transfer to Royal Canadian Mounted Police – For First Nations community policing services .....	.....	(1,750)	(1,750)
Total Transfers	145	(1,748)	(1,603)
These Supplementary Estimates	145	227,501	227,646

Explanation of Funds Available (dollars)

Vote 1: \$2,054,410 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Vote 5: \$751,137 in total authorities is available: \$749,000 is available within the Vote and \$2,137 from Vote 1 due to savings identified as part of the Budget 2012 Spending Review.

Transfer Payments (dollars)	Voted	Statutory
Contributions		
Contributions to the provinces for assistance related to natural disasters	180,000,000	.....
Financial support to provinces and territories for 2011 flood mitigation investments	50,000,000	.....
Total Gross Transfer Payments	230,000,000	.....
Less: Funds available within the Vote	749,000	.....
Less: Funds transferred to another Vote	1,750,000	.....
Net Transfer Payments	227,501,000	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS
Canada Border Services Agency

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 10	Vote 15	Total
Funding for the delivery of front-line operations	20,309	.....	20,309
Funding to develop electronic applications for trusted travellers and traders and to expand NEXUS by nine lanes.....	3,246	9,076	12,322
Funding to update and streamline processing of postal imports in mail centres and upgrade infrastructure and IT systems.....	222	8,835	9,057
Funding to support the sharing of immigration information with the United States (<i>horizontal item</i>)	2,312	4,937	7,249
Funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases (<i>horizontal item</i>)	3,692	.....	3,692
Funding to enhance activities related to the cessation and vacation of refugee status pursuant to the <i>Protecting Canada's Immigration System Act (horizontal item)</i>	2,807	.....	2,807
Funding to implement an IT solution to facilitate data transmission with external users and other government departments.....	182	2,100	2,282
Funding to support the amendment to the <i>Immigration and Refugee Protection Regulations</i> that removes visa exemptions for citizens of five countries (<i>horizontal item</i>)	216	.....	216
Gross Voted Appropriations	32,986	24,948	57,934
Funds Available			
Less: Spending authorities available within the Vote.....	32,986	24,948	57,934
Total Voted Appropriations	.....	.....	.....
Transfers			
Transfer of \$3,045,890 from Shared Services Canada (Vote 20) – To adjust amounts as a result of the creation of Shared Services Canada	3,046	.....	3,046
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad	(568)	(1,224)	(1,792)
Total Transfers	2,478	(1,224)	1,254
These Supplementary Estimates	2,478	(1,224)	1,254

Explanation of Funds Available (dollars)

Vote 10: \$32,985,647 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review (\$28,247,800) and employee benefit plan costs resulting from the 2011–12 conversion of funds to salary dollars (\$4,737,847).

Vote 15: \$24,948,427 in total authorities is available within the Vote due to reprofiles from 2011–12 initiatives for Small Port Replacement (\$15,100,000) and Arming – Work Alone (\$9,848,427).

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS
Canadian Security Intelligence Service

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 20
Funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases (<i>horizontal item</i>)	4,711
Recovery of proceeds from the sale of homes purchased under the home sale plan.....	1,508
Recovery of costs related to security screening of employees at nuclear power plants and provincial government facilities.....	1,120
Recovery of proceeds from parking fees collected.....	733
Gross Voted Appropriations	8,072
Funds Available	
Less: Spending authorities available within the Vote.....	8,072
Total Voted Appropriations	.....
Transfers	
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad.....	(2,121)
These Supplementary Estimates	(2,121)

Explanation of Funds Available (dollars)

Vote 20: \$8,072,186 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS
Royal Canadian Mounted Police

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 45	Vote 50	Vote 55	Total
Funding for the federal costs of Contract Policing services for all contract jurisdictions.....	204,691	37,692	.....	242,383
Funding for the implementation of integrated cross-border law enforcement commitments under the Beyond the Border Action Plan (<i>horizontal item</i>)	6,424	2,444	.....	8,868
Funding to compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty.....	.....	.....	7,956	7,956
Funding for the renewal of the National Counterfeit Enforcement Strategy (<i>horizontal item</i>)	2,402	57	.....	2,459
Reinvestment of revenues from the sale or transfer of real property....	.....	1,285	.....	1,285
Funding to support the sharing of immigration information with the United States (<i>horizontal item</i>)	943	.....	.....	943
Funding for criminal record checks related to applications for pardons.....	289	.....	.....	289
Gross Voted Appropriations	214,749	41,478	7,956	264,183
Funds Available				
Less: Spending authorities available within the Vote.....	46,505	.....	.....	46,505
Total Voted Appropriations	168,244	41,478	7,956	217,678
Transfers				
Transfer of \$2,382,000 from Indian Affairs and Northern Development (Vote 1) – For document disclosure to the Truth and Reconciliation Commission	2,382	.....	.....	2,382
Transfer of \$1,750,000 from Public Safety and Emergency Preparedness (Vote 5) – For First Nations community policing services.....	1,750	.....	.....	1,750
Transfer of \$990,000 from National Defence (Vote 5) – For the Canadian Safety and Security Program created as a result of the renewal and harmonization of the Public Safety and Security Science and Technology programs, which provides science and technology solutions, support and advice for responding to the Government of Canada’s public safety and security policy imperatives.....	.....	990	.....	990
Transfer of \$20,000 from National Defence (Vote 1) – For investments in search and rescue prevention and coordination initiatives across Canada.....	20	.....	.....	20
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad.....	(42)	(1,624)	.....	(1,666)
Total Transfers	4,110	(634)	.....	3,476
These Supplementary Estimates	172,354	40,844	7,956	221,154

Explanation of Funds Available (dollars)

Vote 45: \$46,505,333 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review (\$43,185,643); cancellation of advertising initiatives (\$2,000,000); reprofile of Temporary Resident Biometrics Project funding (\$867,356); and reprofile of Refugee Reform funding (\$452,334).

Transfer Payments (dollars)

	Voted	Statutory
Grants		
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty	7,956,031	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

PUBLIC WORKS AND GOVERNMENT SERVICES

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1a	Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the Canada Pension Plan, the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> ; authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	2,036,048,637	.....	.....	2,036,048,637
5a	Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services.....	518,185,225	.....	.....	518,185,225
10	Contributions	5,497,037	.....	.....	5,497,037
(S)	Contributions to employee benefit plans	92,625,938	.....	.....	92,625,938
(S)	Minister of Public Works and Government Services – Salary and motor car allowance.....	77,516	.....	.....	77,516
(S)	Real Property Services Revolving Fund.....	10,000,000	.....	.....	10,000,000
(S)	Translation Bureau Revolving Fund.....	7,159,883	.....	.....	7,159,883
(S)	Optional Services Revolving Fund.....	5,000,000	.....	.....	5,000,000
(S)	Payment in lieu of taxes to municipalities and other taxing authorities.....	.....	.....	.....	.....
(S)	Real Property Disposition Revolving Fund.....	(4,707,000)	.....	.....	(4,707,000)
	Total budgetary expenditures	2,669,887,236	.....	.....	2,669,887,236
Old Port of Montreal Corporation Inc.					
15	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures.....	25,173,000	.....	.....	25,173,000
	Total budgetary expenditures	25,173,000	.....	.....	25,173,000
Shared Services Canada					
20b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in the fiscal year to offset expenditures incurred in that fiscal year arising from the provision of information technology services – To authorize the transfers of appropriations listed in these Estimates	1,372,550,023	650,886	1	1,373,200,910
25b	Capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....	82,891,274	5,000,000	1	87,891,275
(S)	Contributions to employee benefit plans	101,519,823	.....	.....	101,519,823
	Total budgetary expenditures	1,556,961,120	5,650,886	2	1,562,612,008

PUBLIC WORKS AND GOVERNMENT SERVICES
Shared Services Canada

Explanation of Requirements – Budgetary (thousands of dollars)

Transfers	Vote 20	Vote 25	Total
Transfer of \$5,000,000 from Foreign Affairs and International Trade (Vote 5), \$4,267,080 from Office of Infrastructure of Canada (Vote 40), \$1,047,052 from Fisheries and Oceans (Vote 1) and \$398,009 from Federal Economic Development Agency for Southern Ontario (Vote 50) – To adjust amounts as a result of the creation of Shared Services Canada.....	5,712	5,000	10,712
Transfer to Canada Border Services Agency, Foreign Affairs and International Trade, Canadian Heritage, Public Service Commission and Parks Canada Agency – To adjust amounts as a result of the creation of Shared Services Canada	(5,061)	. . . . .	(5,061)
These Supplementary Estimates	651	5,000	5,651

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

TRANSPORT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year including the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates.....	573,186,565	12,012,110	1	585,198,676
5b	Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies – To authorize the transfers of appropriations listed in these Estimates.....	110,300,695	500,000	1	110,800,696
10b	The grants listed in the Estimates and contributions	1,201,817,893	(12,685,273)	.....	1,189,132,620
(S)	Contributions to employee benefit plans	73,816,408	.....	.....	73,816,408
(S)	Minister of Transport, Infrastructure and Communities and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance.....	77,516	.....	.....	77,516
(S)	Minister of State – Motor car allowance.....	2,000	.....	.....	2,000
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10).....	83,372,000	.....	.....	83,372,000
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43).....	60,328,877	.....	200,701	60,529,578
(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C., 1963, c. 42)	3,300,000	.....	.....	3,300,000
	Total budgetary expenditures	2,106,201,954	(173,163)	200,703	2,106,229,494
Canada Post Corporation					
15	Payments to the Canada Post Corporation for special purposes	22,210,000	.....	.....	22,210,000
	Total budgetary expenditures	22,210,000	.....	.....	22,210,000
Canadian Air Transport Security Authority					
20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	576,397,810	.....	.....	576,397,810
	Total budgetary expenditures	576,397,810	.....	.....	576,397,810

TRANSPORT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian Transportation Agency					
25	Program expenditures	25,198,991	.....	.....	25,198,991
(S)	Contributions to employee benefit plans	3,484,437	.....	.....	3,484,437
	Total budgetary expenditures	28,683,428	.....	.....	28,683,428
The Federal Bridge Corporation Limited					
30b	Payments to The Federal Bridge Corporation Limited.	14,983,000	.....	11,241,693	26,224,693
	Total budgetary expenditures	14,983,000	.....	11,241,693	26,224,693
Marine Atlantic Inc.					
35	Payments to Marine Atlantic Inc. in respect of (a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals	185,376,000	.....	.....	185,376,000
	Total budgetary expenditures	185,376,000	.....	.....	185,376,000
Office of Infrastructure of Canada					
40b	Operating expenditures	58,091,594	(4,267,080)	.....	53,824,514
45b	Contributions	5,045,584,632	.....	108,366,300	5,153,950,932
(S)	Contributions to employee benefit plans	4,973,028	.....	.....	4,973,028
(S)	Green Infrastructure Fund .....	.....	.....	99,418,105	99,418,105
	Total budgetary expenditures	5,108,649,254	(4,267,080)	207,784,405	5,312,166,579
The Jacques Cartier and Champlain Bridges Inc.					
50b	Payments to The Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal	142,458,000	.....	40,475,000	182,933,000
	Total budgetary expenditures	142,458,000	.....	40,475,000	182,933,000
Transportation Appeal Tribunal of Canada					
55	Program expenditures	1,284,898	.....	.....	1,284,898
(S)	Contributions to employee benefit plans	126,878	.....	.....	126,878
	Total budgetary expenditures	1,411,776	.....	.....	1,411,776
VIA Rail Canada Inc.					
60b	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1,</i> <i>1977</i>	395,990,000	.....	79,661,000	475,651,000
	Total budgetary expenditures	395,990,000	.....	79,661,000	475,651,000

TRANSPORT

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding for the Port Divestiture Program	6,300	.....	10,000	16,300
Funding to protect fragile marine environments, counter pollution and strengthen preventive measures (Health of the Oceans Initiative) (<i>horizontal item</i>).....	4,192	500	.....	4,692
Funding for the Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund.....	1,618	.....	.....	1,618
Funding for the Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services.....	.....	.....	50	50
Gross Voted Appropriations	12,110	500	10,050	22,660
Funds Available				
Less: Spending authorities available within the Vote.....	.....	.....	10,050	10,050
Less: Spending authorities available from another Vote.....	12,110	500	.....	12,610
Total Funds Available	12,110	500	10,050	22,660
Total Voted Appropriations	.....	.....	.....	.....
Statutory Appropriations				
Funding related to Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>				201
Total Adjustments to Appropriations				201
Transfers				
Transfer of \$51,837 from National Defence (Vote 5) – For investment in search and rescue prevention and coordination initiatives across Canada.....	52	.....	.....	52
Internal reallocation of resources of \$12,610,273 – To reduce the amount of new appropriations required.....	12,110	500	(12,610)	.....
Transfer to Environment – For the World Maritime University to support climate change and clean air agendas .....	.....	.....	(75)	(75)
Transfer to Natural Sciences and Engineering Research Council – For the Canadian Aquatic Invasive Species Research Network II	(150)	.....	.....	(150)
Total Transfers	12,012	500	(12,685)	(173)
These Supplementary Estimates	12,012	500	(12,685)	28

Explanation of Funds Available (dollars)

Vote 1: \$12,110,273 in total authorities is available from Vote 10 due to reprofiling of funds for the Gateways and Border Crossings Fund.

Vote 5: \$500,000 in total authorities is available from Vote 10 due to reprofiling of funds for the Gateways and Border Crossings Fund.

Vote 10: \$10,049,609 in total authorities is available within the Vote due to reprofiling of funds for the Gateways and Border Crossings Fund.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

TRANSPORT Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	49,609	.....
Total Gross Grants	49,609	.....
Contributions		
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> .....	.....	200,701
Port Divestiture Fund	10,000,000	.....
Total Gross Contributions	10,000,000	200,701
Total Gross Transfer Payments	10,049,609	200,701
<i>Less: Funds available within the Vote</i>	10,049,609	.....
<i>Less: Funds transferred to another Vote</i>	12,685,273	.....
Net Transfer Payments	(12,685,273)	200,701

The Federal Bridge Corporation Limited

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 30
Funding for the construction of new low-level bridge in Cornwall.....	11,242
Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.	

TRANSPORT

Office of Infrastructure of Canada

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 40	Vote 45	Total
Funding to meet the government's commitments to the Gas Tax Fund to support environmentally sustainable municipal infrastructure projects that contribute to cleaner air, cleaner water and reduced greenhouse gas emissions.....	.....	122,000	122,000
Funding to meet the government's commitments to the Provincial-Territorial Infrastructure Base Funding Program to help restore the fiscal balance while enhancing Canada's public infrastructure.....	.....	114,615	114,615
Funding to meet the government's commitments to the Building Canada Fund – Major Infrastructure Component relating to larger and strategic projects of national and regional significance .....	.....	2,001	2,001
Gross Voted Appropriations	.....	238,616	238,616
Funds Available			
Less: Spending authorities available within the Vote.....	.....	130,250	130,250
Total Voted Appropriations	.....	108,366	108,366
Statutory Appropriations			
Funding to meet the government's commitments to the Green Infrastructure Fund to support projects that will improve the environment and lead to a more sustainable economy.....			99,418
Total Adjustments to Appropriations			207,784
Transfers			
Transfer to Shared Services Canada – To adjust amounts as a result of the creation of Shared Services Canada.....	(4,267)	.....	(4,267)
These Supplementary Estimates	(4,267)	108,366	203,517

Explanation of Funds Available (dollars)

Vote 45: \$130,250,288 in total authorities is available within the Vote due to reprofiling of funds for the Municipal Rural Infrastructure Fund (\$37,981,245), the Canada Strategic Infrastructure Fund (\$36,106,938), the Green Infrastructure Fund (\$23,601,217), the Building Canada Fund – Communities Component (\$19,206,555) and the Border Infrastructure Fund (\$13,354,333).

Transfer Payments (dollars)	Voted	Statutory
Contributions		
Gas Tax Fund Transfer Payment Program	121,999,931	.....
Provincial-Territorial Infrastructure Base Funding Program	114,615,200	.....
(S) Contributions under the Green Infrastructure Fund.....	.....	99,418,105
Contributions under the Building Canada Fund Major Infrastructure Component	2,001,457	.....
Total Gross Contributions	238,616,588	99,418,105
Less: Funds available within the Vote	130,250,288	.....
Net Transfer Payment	108,366,300	99,418,105

Note: Figures in the "Explanation of Requirements" may not agree with the "Ministry Summary" due to rounding.

TRANSPORT
The Jacques Cartier and Champlain Bridges Inc.

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 50
Funding for the re-decking of the Honoré Mercier Bridge.....	39,120
Funding for the rehabilitation of the Champlain Bridge.....	1,355
These Supplementary Estimates	40,475

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

VIA Rail Canada Inc.

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 60
Funding to address operating and capital requirements.....	84,800
Funds Available	
Less: Spending authorities available within the Vote.....	5,139
These Supplementary Estimates	79,661

Explanation of Funds Available (dollars)

Vote 60: \$5,139,000 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

TREASURY BOARD

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Secretariat					
1b	Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations and from activities of the Treasury Board Secretariat – To authorize the transfers of appropriations listed in these Estimates	250,866,115	(1,499,140)	1	249,366,976
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations	750,000,000	.....	.....	750,000,000
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	3,193,000	.....	.....	3,193,000
15b	Compensation Adjustments – Subject to the approval of the Treasury Board, to supplement other appropriations that may need to be partially or fully funded as a result of adjustments made to terms and conditions of service or employment of the federal public administration, including members of the Royal Canadian Mounted Police and the Canadian Forces, Governor in Council appointees and Crown corporations as defined in section 83 of the <i>Financial Administration Act</i> .....	.....	.....	83,059,327	83,059,327
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i>	2,277,219,568	.....	.....	2,277,219,568

TREASURY BOARD

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
25	Operating Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for the operating budget carry forward from the previous fiscal year.....	.....	.....	.....
30a	Paylist Requirements – Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation Adjustments	1,384,004,471	.....	1,384,004,471
33	Capital Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for purposes of the capital budget carry forward allowance from the previous fiscal year.....	219,655,751	.....	219,655,751
(S)	Contributions to employee benefit plans	30,481,520	.....	30,481,520
(S)	President of the Treasury Board and Minister for the Federal Economic Development Initiative for Northern Ontario – Salary and motor car allowance	77,516	.....	77,516
(S)	Payments under the <i>Public Service Pension Adjustment Act</i> (R.S.C., 1970, c. P-33).....	20,000	.....	20,000
	Total budgetary expenditures	4,915,517,941	(1,499,140)	83,059,328
	Canada School of Public Service			
40	Program expenditures	45,159,193	.....	45,159,193
(S)	Contributions to employee benefit plans	6,445,583	.....	6,445,583
(S)	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	50,000,000	.....	50,000,000
	Total budgetary expenditures	101,604,776	.....	101,604,776
	Office of the Commissioner of Lobbying			
45	Program expenditures	4,402,688	.....	4,402,688
(S)	Contributions to employee benefit plans	435,266	.....	435,266
	Total budgetary expenditures	4,837,954	.....	4,837,954
	Office of the Public Sector Integrity Commissioner			
50	Program expenditures	5,449,650	.....	5,449,650
(S)	Contributions to employee benefit plans	523,072	.....	523,072
	Total budgetary expenditures	5,972,722	.....	5,972,722

TREASURY BOARD
Secretariat

Explanation of Requirements – Budgetary (thousands of dollars)

	Centrally- managed		Total
	Vote 1	Vote 15	
Voted Appropriations			
Compensation adjustments – Transfers to departments and agencies for salary adjustments .....	.....	83,059	83,059
Funding to modernize human resources services in departments and agencies	1,927	.....	1,927
Gross Voted Appropriations	1,927	83,059	84,986
Funds Available			
Less: Spending authorities available within the Vote.....	1,927	.....	1,927
Total Voted Appropriations	.....	83,059	83,059
Transfers			
Transfer of \$150,000 from Federal Economic Development Agency for Southern Ontario (Vote 50), of \$150,000 from Atlantic Canada Opportunities Agency (Vote 1), of \$150,000 from Economic Development Agency of Canada for the Regions of Quebec (Vote 1) and of \$150,000 from Western Economic Diversification (Vote 1) – For the provision of horizontal and core control audits services.....	600	.....	600
Transfer of \$13,588 from the Public Service Commission (Vote 95) – To support the National Managers’ Community	14	.....	14
Transfer to the Privy Council Office – To support the Regulatory Cooperation Council.....	(2,113)	.....	(2,113)
Total Transfers	(1,499)	.....	(1,499)
These Supplementary Estimates	(1,499)	83,059	81,560

Explanation of Funds Available (dollars)

Vote 1: \$1,927,026 in total authorities is available within the Vote due to savings identified as part of the Budget 2012 Spending Review.

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

VETERANS AFFAIRS

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C., 1970, c. V-4), to correct defects for which neither the Veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	894,543,768	(138,800)	2,890,963	897,295,931
5b	The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	2,644,593,000	238,800	15,855,400	2,660,687,200
(S)	Contributions to employee benefit plans	40,386,708	.....	.....	40,386,708
(S)	Minister of Veterans Affairs – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	Veterans Insurance Actuarial Liability Adjustment	175,000	.....	.....	175,000
(S)	Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C., 1970, c. V-4)	10,000	.....	.....	10,000
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	.....	.....	10,000
(S)	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i> (R.S.C., 1970, c. W-4)	2,000	.....	.....	2,000
	Total budgetary expenditures	3,579,797,992	100,000	18,746,363	3,598,644,355
Veterans Review and Appeal Board					
10	Program expenditures	10,223,635	.....	.....	10,223,635
(S)	Contributions to employee benefit plans	1,568,649	.....	.....	1,568,649
	Total budgetary expenditures	11,792,284	.....	.....	11,792,284

VETERANS AFFAIRS

Department

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for the grant for housekeeping and grounds maintenance.....	.....	36,328	36,328
Funding for benefits under the Earnings Loss and Supplementary Retirement Benefits Program.....	.....	16,444	16,444
Funding for the Service Canada Partnership	2,219	.....	2,219
Funding for the Ste. Anne’s Hospital Renovation Project.....	672	.....	672
Funding for benefits under the Canadian Forces Income Support Allowance Program .....	.....	5	5
Gross Voted Appropriations	2,891	52,777	55,668
Funds Available			
Less: Spending authorities available within the Vote.....	.....	36,922	36,922
Total Voted Appropriations	2,891	15,855	18,746
Transfers			
Transfer of \$100,000 from Canadian Heritage (Vote 1) – To support the Historica-Dominion Institute’s Memory Project and help educate Canadian youth about the importance of remembrance.....	.....	100	100
Internal reallocation of resources of \$138,800 – Realignment of funding from New Veterans Charter Support Services to Career Transition Services	(139)	139	.....
Total Transfers	(139)	239	100
These Supplementary Estimates	2,752	16,094	18,846

Explanation of Funds Available (dollars)

Vote 5: \$36,922,000 in total authorities is available within the Vote due to a conversion of a contribution to a new grant (\$36,328,000) and due to savings identified as part of the Budget 2012 Spending Review (\$594,000).

Transfer Payments (dollars)	Voted	Statutory
Grants		
Housekeeping and Grounds Maintenance.....	36,328,000	.....
Earnings Loss and Supplementary Retirement Benefit	16,444,000	.....
Career Transition Services.....	138,800	.....
Canadian Forces Income Support Allowance	5,400	.....
Total Gross Grants	52,916,200	.....
Contributions		
Contributions under the Partnerships Contribution Program	100,000	.....
Total Gross Contributions	100,000	.....
Total Gross Transfer Payments	53,016,200	.....
<i>Less: Funds available within the Vote</i>	<i>36,922,000</i>	<i>.....</i>
Net Transfer Payments	16,094,200	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

WESTERN ECONOMIC DIVERSIFICATION

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
1b Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	45,423,265	(548,136)	.....	44,875,129
5b The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	123,496,250	398,136	18,253,361	142,147,747
(S) Contributions to employee benefit plans	5,085,764	.....	.....	5,085,764
(S) Minister of State – Motor car allowance.....	2,000	.....	.....	2,000
(S) Contributions to the Rick Hansen Foundation.....	4,500,000	.....	.....	4,500,000
Total budgetary expenditures	178,507,279	(150,000)	18,253,361	196,610,640

WESTERN ECONOMIC DIVERSIFICATION

Explanation of Requirements – Budgetary (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding which supports the rehabilitation and improvement of existing community infrastructure (<i>horizontal item</i>).....	.....	23,100	23,100
Reinvestment of receipts from repayable contributions to increase economic development activities .....	.....	3,381	3,381
Gross Voted Appropriations	.....	26,481	26,481
Funds Available			
Less: Spending authorities available within the Vote.....	.....	7,830	7,830
Less: Spending authorities available from another Vote.....	.....	398	398
Total Voted Appropriations	.....	18,253	18,253
Transfers			
Internal reallocation of resources of \$398,136 – To reduce the amount of new appropriations required.....	(398)	398	.....
Transfer to the Treasury Board Secretariat – For the provision of horizontal and core control audit services	(150)	.....	(150)
Total Transfers	(548)	398	(150)
These Supplementary Estimates	(548)	18,651	18,103

Explanation of Funds Available (dollars)

Vote 5: \$8,228,000 in total authorities is available: \$7,830,000 is available within the Vote due to savings identified as part of the Budget 2012 Spending Review (\$6,150,000) and the reprofiling of funds under the Royal Alberta Museum due to delays in the overall project schedule (\$1,680,000); and \$398,136 is available from Vote 1 due to savings identified as part of the Budget 2012 Spending Review.

Transfer Payments (dollars)	Voted	Statutory
Contributions		
Contributions for the Community Infrastructure Improvement Fund.....	23,100,000	.....
Contributions under the Western Diversification Program	3,381,497	.....
Total Gross Contributions	26,481,497	.....
Less: Funds available within the Vote	7,830,000	.....
Net Transfer Payments	18,651,497	.....

Note: Figures in the “Explanation of Requirements” may not agree with the “Ministry Summary” due to rounding.

ANNEX

**Items for Inclusion in the Proposed Schedules to the
Appropriation Bill**

The following documents will be posted on the Treasury Board
Secretariat website (<http://www.tbs-sct.gc.ca/ems-sgd/index-eng.asp>):

Statutory Forecasts

Summary of Changes to Voted Appropriations

**Budgetary Supplementary Estimates by Standard Object
of Expenditure**

Allocations from the Treasury Board Central Votes

\$1 Items included in these Supplementary Estimates

Items for Inclusion in the Proposed Schedules to the Appropriation Bill

This table provides the reader with a preview of the Appropriation Bill. As noted previously, Supplementary Estimates directly supports the Bill. This table provides a list of Vote numbers, Vote wording and the requested funds that will be proposed to Parliament for approval. There are two schedules to the Appropriation Bill in Supplementary Estimates: Schedule 1 identifies those items for the fiscal year ending March 31, 2013 whereas Schedule 2 identifies those items for the fiscal year ending March 31, 2014.

Only positive adjustments to appropriations are included in a Proposed Schedule to the Appropriation Bill. Where funding for a Vote has netted to zero or has a negative amount displayed in these Supplementary Estimates, no change is required to existing spending authority and is not requested of Parliament. Therefore, they are not included in these schedules.

Once the Appropriation Bill is approved, the Vote wording becomes the governing conditions under which expenditures may be made. The following kinds of Votes can appear in Supplementary Estimates:

- a. Program expenditures Votes – This type of Vote is used when there is no requirement for either a separate “Capital expenditures” Vote or “Grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all expenditures are charged to the one Vote.
- b. Operating expenditures Votes – This type of Vote is used when there is a requirement for either a “Capital expenditures” Vote or a “Grants and contributions” Vote or both; that is, when expenditures of either type equals or exceeds \$5 million.
- c. Capital expenditures Votes – This type of Vote is used when capital expenditures equal or exceed \$5 million. Expenditure items in a “Capital expenditures” Vote could include individual items expected to exceed \$10,000 for the acquisition of land, buildings and works (Standard Object 8), as well as the acquisition of machinery and equipment (Standard Object 9), or for purposes of constructing or creating assets where an organization expects to draw upon its own labour and materials or employs consultants or other services or goods (Standard objects 1 to 9). Different threshold limits may be applied for different capital expenditure classes.
- d. Grants and contributions Votes – This type of Vote is used when the total of grants and contributions expenditures equals or exceeds \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Supplementary Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the Vote wording, the meaning of the word “contributions” is considered to include “other transfer payments” because of the similar characteristics of each.
- e. Non-budgetary Votes – This type of Vote is identified by the letter “L”, and provides authority for spending in the form of loans or advances to, and investments in, Crown corporations and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.
- f. Special Votes: Crown Corporation Deficits and Separate Legal Entities – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity, a separate Vote is established. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and is responsible directly to a Minister.
- g. Treasury Board centrally-managed Votes – To support the Treasury Board in performing its statutory responsibilities for managing the government’s financial, human and materiel resources, a number of special authorities are required as outlined below.
 - i. Government Contingencies Vote – This Vote serves to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these Supplementary Estimates. This authority to supplement other appropriations is provided until parliamentary approval can be obtained and as long as the expenditures are within the legal mandate of the organization.
 - ii. Government-Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the Public Service of Canada.

Items for Inclusion in the Proposed Schedules to the Appropriation Bill

- iii. Compensation Adjustments Vote – This Vote supplements other appropriations to provide funding for the increased personnel costs of collective agreements between the Treasury Board and collective bargaining units representing public servants, as well as collective agreements signed by separate employers, including members of the Royal Canadian Mounted Police and the Canadian Forces, Governor in Council appointees and Crown corporations as defined in section 83 of the *Financial Administration Act*.
- iv. Public Service Insurance Vote – This Vote provides for the payment, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the *Employment Insurance Act*.
- v. Operating Budget Carry Forward Vote – This Vote supplements other appropriations for the operating budget carry forward from the previous fiscal year.
- vi. Paylist Requirements Vote – This Vote supplements other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from the Compensation Adjustments Vote.
- vii. Capital Budget Carry Forward Vote – This Vote supplements other appropriations for the capital budget carry forward from the previous year.

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
AGRICULTURE AND AGRI-FOOD			
DEPARTMENT			
1b	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pasture Program, the administration of the AgriStability program, and the provision of internal support services to other organizations; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	8,590,619	
5b	Agriculture and Agri-Food – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	1	
10b	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	206,053,947	
			214,644,567
CANADIAN FOOD INSPECTION AGENCY			
25b	Canadian Food Inspection Agency – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates		1
ATLANTIC CANADA OPPORTUNITIES AGENCY			
DEPARTMENT			
5b	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....		13,778,950
ENTERPRISE CAPE BRETON CORPORATION			
10b	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>		3,399,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN HERITAGE		
	DEPARTMENT		
1b	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office, and from the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates.....	1	
5b	Canadian Heritage – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	7,545,519	7,545,520
	CANADIAN BROADCASTING CORPORATION		
15b	Payments to the Canadian Broadcasting Corporation for operating expenditures.....		32,200,000
	CANADIAN MUSEUM FOR HUMAN RIGHTS		
30b	Payments to the Canadian Museum for Human Rights for operating and capital expenditures.....		46,700,000
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
50b	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year pursuant to the <i>Telecommunications Fees Regulations, 2010, Broadcasting Licence Fee Regulations, 1997</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board.....		2,553,902
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
90b	Payments to the National Museum of Science and Technology for operating and capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....		1

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	PUBLIC SERVICE COMMISSION		
95b	Public Service Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products and the provision of internal support services to other organizations – To authorize the transfers of appropriations listed in these Estimates.....		1
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1b	Citizenship and Immigration – Operating expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	1,220,428	
7b	Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 2,031 debts due to Her Majesty in right of Canada amounting to \$442,013.....	442,013	
			1,662,441
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
5b	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		8,304,575

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	ENVIRONMENT		
	DEPARTMENT		
1b	Environment – Operating expenditures and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu’Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote and for the provision of internal support services to other organizations; and (g) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	1,207,095	
5b	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	192,500	
10b	Environment – The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund for the Implementation of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	2,995,000	
			4,394,595

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	FINANCE		
	DEPARTMENT		
5b	Finance – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....		8,582,614
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25b	Canadian International Trade Tribunal – Program expenditures		1,300,000
	FISHERIES AND OCEANS		
1b	Fisheries and Oceans – Operating expenditures and (a) Canada’s share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard and for the provision of internal support services to other organizations; and (d) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	32,901,259	
5b	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	25,025,637	
10b	Fisheries and Oceans – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	26,389,874	
			84,316,770

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1b	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates	1	
5b	Foreign Affairs and International Trade – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	1	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
10b	Foreign Affairs and International Trade – The grants listed in the Estimates and contributions, which may include: with respect to Canada’s Global Partnership Program (under the G8 Global Partnership), Canada’s Counter-Terrorism Capacity Building Program, the Anti-Crime Capacity Building Program, the Afghanistan Counter-Narcotics Program, the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, in the form of monetary payments or the provision of goods or services; authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and authority to pay assessments in the amounts and in the currencies in which they are levied as well as the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2011	1	
15b	Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines – To authorize the transfers of appropriations listed in these Estimates	1	
			4
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
30b	Canadian International Development Agency – The grants listed in the Estimates and contributions for international development assistance, international humanitarian assistance and other specified purposes, in the form of monetary payments or the provision of goods or services – To authorize the transfers of appropriations listed in these Estimates	1	
L35b	Canadian International Development Agency, Vote L35, <i>Appropriation Act No. 2, 2012–13</i> , is replaced by the following: Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the issuance and payment of non-interest bearing, non-negotiable demand notes may not exceed \$246,114,000 for the purpose of contributions to the international financial institutions over a period commencing on April 1, 2012 and ending on March 31, 2013	1	
L40b	Canadian International Development Agency, Vote L40, <i>Appropriation Act No. 2, 2012–13</i> , is replaced by the following: Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the purchase of shares of international financial institutions, may not exceed an amount of \$82,176,248 in United States dollars over a period commencing on April 1, 2012 and ending on March 31, 2013 which amount is estimated in Canadian dollars at \$83,307,437	1	
			3

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i>		
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
45b	Payments to the International Development Research Centre – To authorize the transfers of appropriations listed in these Estimates		1
	NATIONAL CAPITAL COMMISSION		
60b	Payments to the National Capital Commission for capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....		1
	HEALTH		
	DEPARTMENT		
1b	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services, and the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	194,938,496	
5b	Health – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	1	
10b	Health – The grants listed in the Estimates and contributions, in the form of monetary payments or the provision of goods or services – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	42,150,191	
			237,088,688
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
25b	Canadian Institutes of Health Research – The grants listed in the Estimates – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....		2,287,600
	CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY		
35b	Canadian Northern Economic Development Agency – Contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....		3,000,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
<i>HEALTH – Concluded</i>			
PUBLIC HEALTH AGENCY OF CANADA			
50b	Public Health Agency of Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products and the provision of internal support services to other organizations – To authorize the transfers of appropriations listed in these Estimates.....	1	
55b	Public Health Agency of Canada – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	1	
60b	Public Health Agency of Canada – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates	1	
			3
HUMAN RESOURCES AND SKILLS DEVELOPMENT			
DEPARTMENT			
1b	Human Resources and Skills Development – Operating expenditures and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Operating Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from (i) the provision of Public Access Programs Sector services, (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements, (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations, (iv) the amount charged to any Crown Corporation under paragraph 14(b) of the <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown Corporations, and (v) the portion of the <i>Government Employees Compensation Act</i> departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	22,460,861	
5b	Human Resources and Skills Development – The grants listed in the Estimates and contributions	92,232,118	
			114,692,979

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
1b	Indian Affairs and Northern Development – Operating expenditures and (a) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year; (b) expenditures on works, buildings and equipment and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (c) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (d) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (e) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	248,444,500	
10b	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	222,352,170	
			470,796,670
	CANADIAN POLAR COMMISSION		
25b	Canadian Polar Commission – Program expenditures, the grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates.....		1

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	INDUSTRY		
	DEPARTMENT		
1b	Industry – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations, communications research, bankruptcy and corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> , and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	44,383,035	
5b	Industry – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	1	
10b	Industry – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	20,942,000	
			65,325,036
	CANADIAN SPACE AGENCY		
35b	Canadian Space Agency – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates.....		1
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO		
55b	Federal Economic Development Agency for Southern Ontario – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....		37,894,000
	NATIONAL RESEARCH COUNCIL OF CANADA		
60b	National Research Council of Canada – Operating expenditures	61,151,173	
65b	National Research Council of Canada – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	1	
70b	National Research Council of Canada – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	90,000,000	
			151,151,174

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	INDUSTRY – Concluded		
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
80b	Natural Sciences and Engineering Research Council – The grants listed in the Estimates – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		16,315,305
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
95b	Social Sciences and Humanities Research Council – The grants listed in the Estimates – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		1,063,600
	JUSTICE		
	DEPARTMENT		
1b	Justice – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department’s mandate, and the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year		
5b	Justice – The grants listed in the Estimates and contributions	1,757,990 21,630,000	23,387,990
	COURTS ADMINISTRATION SERVICE		
30b	Courts Administration Service – Program expenditures		3,028,012
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
35b	Office of the Director of Public Prosecutions – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services and the provision of internal support services to other organizations and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution’s mandate – To authorize the transfers of appropriations listed in these Estimates		

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
	DEPARTMENT		
1b	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$30,449,955,792 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$11,653,559,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes, including the provision of internal support services to other organizations, and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates	1	
5b	National Defence – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates.....	1	
			2
	COMMUNICATIONS SECURITY ESTABLISHMENT		
20b	Communications Security Establishment – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the operations of the organization, including the provision of internal support services to other organizations, to offset expenditures incurred in the fiscal year – To authorize the transfers of appropriations listed in these Estimates		1
	MILITARY POLICE COMPLAINTS COMMISSION		
25b	Military Police Complaints Commission – Program expenditures		4,015,226

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	NATURAL RESOURCES		
	DEPARTMENT		
1b	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the <i>Explosives Act</i> and <i>Explosives Regulations</i> ; from research, consultation, testing, analysis, and administration services as part of the departmental operations; and for the provision of internal support services to other organizations and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates	1	
5b	Natural Resources – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	1	
			2
	ATOMIC ENERGY OF CANADA LIMITED		
15b	Payments to Atomic Energy of Canada Limited for operating and capital expenditures – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	.....	76,800,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20b	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions.....	.....	8,604,751
	NATIONAL ENERGY BOARD		
25b	National Energy Board – Program expenditures.....	.....	5,890,861

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	PARLIAMENT		
	HOUSE OF COMMONS		
5b	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members’ constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons.....		1,586,114
	LIBRARY OF PARLIAMENT		
10b	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament.....		885,000
	PRIVY COUNCIL		
	DEPARTMENT		
1b	Privy Council – Program expenditures, including operating expenditures of Commissions of inquiry not otherwise provided for and the operation of the Prime Minister’s residence; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other departments to offset expenditures incurred in the fiscal year – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of		2,574,327
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
30b	Security Intelligence Review Committee – Program expenditures – To authorize the transfers of appropriations listed in these Estimates		1

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS			
DEPARTMENT			
1b	Public Safety and Emergency Preparedness – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates.....	1	
5b	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	229,248,863	
			229,248,864
ROYAL CANADIAN MOUNTED POLICE			
45b	Royal Canadian Mounted Police – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	168,244,337	
50b	Royal Canadian Mounted Police – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of	41,477,841	
55b	Royal Canadian Mounted Police – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board.....	7,956,031	
			217,678,209
PUBLIC WORKS AND GOVERNMENT SERVICES			
SHARED SERVICES CANADA			
20b	Shared Services Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in the fiscal year to offset expenditures incurred in that fiscal year arising from the provision of information technology services – To authorize the transfers of appropriations listed in these Estimates.....	1	
25b	Shared Services Canada – Capital expenditures – To authorize the transfers of appropriations listed in these Estimates	1	
			2

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	TRANSPORT		
	DEPARTMENT		
1b	Transport – Operating expenditures and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year including the provision of internal support services to other organizations; and (d) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year – To authorize the transfers of appropriations listed in these Estimates.....	1	
5b	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies – To authorize the transfers of appropriations listed in these Estimates...	1	
			2
	THE FEDERAL BRIDGE CORPORATION LIMITED		
30b	Payments to The Federal Bridge Corporation Limited		11,241,693
	OFFICE OF INFRASTRUCTURE OF CANADA		
45b	Office of Infrastructure of Canada – Contributions.....		108,366,300
	THE JACQUES CARTIER AND CHAMPLAIN BRIDGES INC.		
50b	Payments to The Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal		40,475,000
	VIA RAIL CANADA INC.		
60b	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i>		79,661,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD		
	SECRETARIAT		
1b	Treasury Board Secretariat – Program expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations and from activities of the Treasury Board Secretariat – To authorize the transfers of appropriations listed in these Estimates.....	1	
15b	Compensation Adjustments – Subject to the approval of the Treasury Board, to supplement other appropriations that may need to be partially or fully funded as a result of adjustments made to terms and conditions of service or employment of the federal public administration, including members of the Royal Canadian Mounted Police and the Canadian Forces, Governor in Council appointees and Crown corporations as defined in section 83 of the <i>Financial Administration Act</i> ..	83,059,327	
			83,059,328
	VETERANS AFFAIRS		
	DEPARTMENT		
1b	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans’ Land Act</i> (R.S.C., 1970, c. V-4), to correct defects for which neither the Veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	2,890,963	
5b	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....	15,855,400	
			18,746,363

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013)

Vote No.	Items	Amount (\$)	Total (\$)
5b	WESTERN ECONOMIC DIVERSIFICATION		
	Western Economic Diversification – The grants listed in the Estimates and contributions – To authorize the transfers of appropriations listed in these Estimates and to provide a further amount of.....		18,253,361
			2,462,500,413

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2013 that may be charged to the following fiscal year ending March 31, 2014)

Vote No.	Items	Amount (\$)	Total (\$)
	ENVIRONMENT		
	PARKS CANADA AGENCY		
25b	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies – To authorize the transfers of appropriations listed in these Estimates.....	.....	1
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	CANADA BORDER SERVICES AGENCY		
10b	Canada Border Services Agency – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency – To authorize the transfers of appropriations listed in these Estimates .....	.....	1
			2