

Supplementary Estimates (B), 2011–12

For the
Fiscal year ending
March 31, 2012

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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. *Detail by Department, Agency and Crown Corporation;* and
4. *Annex.*

Purpose and General Information

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 normally tabled in Parliament approximately one month 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 period is intended to provide the various Standing Committees of Parliament with sufficient time to review proposed spending before the introduction of the Appropriation Act.

Since the spring of 2007, the practice has been 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 Supplementary Estimates planned for this fiscal year, for consideration by Parliament in the Supply period ending December 10, 2011.

Summary of Estimates to Date – Fiscal Year ending March 31, 2012

The 2011–12 Main Estimates were tabled on March 1, 2011, supporting the government's request to Parliament for authority through annual appropriations to spend \$91.8 billion in budgetary expenditures and \$0.1 billion in non-budgetary expenditures and presenting information on the statutory amounts of \$159.0 billion in budgetary expenditures and \$0.7 billion in net non-budgetary recoveries.

Main Estimates

Due to the dissolution of Parliament for the purposes of a general election, the appropriation bill to provide interim supply was not voted upon. Consequently, Governor General Special Warrants (Special Warrants) were issued to support the operations of government.

The 2011–12 Main Estimates were re-tabled on June 3, 2011 and Royal Assent for *Appropriation Act No. 1, 2011-12* was granted on June 26, 2011.

Introduction to Supplementary Estimates

Given the timing of the dissolution and reconvening of Parliament, Supplementary Estimates (A), 2011–12 were limited to items needing additional expenditure or grant authority before the next Supply period.

The Supplementary Estimates (A), 2011–12 were tabled June 8, 2011 and provided information in support of Parliament's approval of \$2.0 billion in Voted budgetary appropriations which represents an increase of 2.2% over Main Estimates. Also presented was information related to an increase forecast of \$0.9 million in forecast statutory budgetary expenditures. Royal Assent for *Appropriation Act No. 2, 2011-12* was granted on June 26, 2011.

The Supplementary Estimates (B), 2011–12 provide information in support of requests for Parliament's approval of \$4.3 billion in voted appropriations which represents an increase of 4.7% over Main Estimates. The \$4.3 billion includes funds not used in the previous fiscal year that are being included again (reprofiled) in the request for this fiscal year. These funds are for large initiatives where numerous factors can delay implementation dates. Examples are \$708 million for projects under the Infrastructure Stimulus Fund, \$163 million for Building Canada Fund Communities Component Top Up and \$35 million for Recreational Infrastructure Canada Program. Also presented in this document is information related to an increase of \$0.8 billion in forecast statutory expenditures.

Supplementary Estimates (A)

These Supplementary Estimates

Table 1: Total 2011–12 Supplementary Estimates (B) (\$ millions)

	Budgetary ¹	Non-Budgetary ²
Voted Appropriations ³	4.3	0.0
Statutory Expenditures ⁴	2.3	(1.4)
Total	6.6	(1.4)

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.

Highlights of these Supplementary Estimates

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

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

Funding to support the Infrastructure Stimulus Fund in order to complete construction-ready provincial, territorial and municipal infrastructure projects – \$708.6 million

The Infrastructure Stimulus Fund is designed to provide funding to provincial, territorial and municipal infrastructure projects in order to provide short-term stimulus to the economy through construction-ready infrastructure projects. Eligible projects include water, wastewater, transit, roads, culture, parks, trails and community services infrastructure. This funding supports the completion of projects approved and underway.

Voted items

Office of Infrastructure of Canada

\$708.6 million

Introduction to Supplementary Estimates

Funding in support of clean energy programs to strengthen Canada's economy and improve its environmental performance— \$473.5 million

Clean Energy initiatives increase the supply of clean energy, improve energy efficiency and reduce greenhouse gas emissions and other pollutants. This funding will be used to provide grants to homeowners who implement energy efficiency improvements; fund research, development and demonstration activities of clean energy technologies; and target improved energy efficiency through regulations, standards and information tools. Funding for Indian Affairs and Northern Development is for an Aboriginal and Northern Communities Initiative – ecoENERGY.

Natural Resources
\$469.7 million

**Indian Affairs and Northern
Development**
\$3.8 million

Funding to maintain the provision of Supplementary Health Benefits (Non-Insured Health Benefits Program) and to ensure continuity of access to Clinical and Client Care nursing services in remote and isolated First Nations communities – \$218.2 million

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 846,000 eligible First Nations and Inuit—and in Clinical and Client Care, to ensure continued provision of nursing services and emergency care on a 24 hours, 7 days per week basis, in 138 remote and isolated First Nations communities. It also includes funding to cover NIHB costs associated with an increased number of eligible First Nations clients resulting from the recent creation of the Qalipu Mi'kmaq First Nations band in Newfoundland and Labrador.

Health
\$218.2 million

Funding related to the assessment, management and remediation of contaminated sites – \$217.9 million

This funding will support the Federal Contaminated Sites Action Plan to reduce and eventually eliminate federal financial liability for contaminated sites. Funding sought through these Supplementary Estimates will be allocated to federal departments, agencies and crown corporations to continue the assessment, remediation and/or risk management of contaminated sites.

17 organizations
\$217.9 million

Funding to meet operational requirements and ongoing programs such as ensuring continued isotope production; addressing legacy costs associated with the wind-down of the Dedicated Isotopes Facility; implementing health and safety upgrades; investing in new build reactor technology development and addressing refurbishment project shortfalls and restructuring costs – \$200.5 million

This funding will allow Atomic Energy of Canada Ltd. to meet costs associated with continued isotope production; winding down of the Dedicated Isotopes Facility; addressing infrastructure and operational upgrades related to health, safety, security and environmental priorities at Chalk River Laboratories; developing new build reactor technology; funding shortfalls in reactor life extension projects; and managing operational pressures and restructuring costs.

**Atomic Energy of Canada
Limited**
\$200.5 million

Introduction to Supplementary Estimates

Funding of awards to claimants resulting from the Independent Assessment Process and Alternative Dispute Resolution related to the Indian Residential Schools Settlement Agreement, including other settlement agreement costs that directly benefit claimants – \$179.4 million

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, Indian Affairs and Northern Development is seeking an adjustment to continue to process these court-ordered payments.

Indian Affairs and Northern Development
\$179.4 million

Funding for the Building Canada Fund Communities Component Top Up to complete short-term or construction ready infrastructure needs of smaller communities – \$163.0 million

As part of the Economic Action Plan, the Building Canada Fund Communities Component Top-up targets projects in communities with populations of less than 100,000. The top-up funds projects in three areas of national importance: a growing economy, a clean environment, and strong and prosperous communities. This funding supports the completion of projects approved and underway.

Office of Infrastructure of Canada
\$163.0 million

Funding for the write-off of debts owed to the Crown for unrecoverable Canada Student Loans – \$149.5 million

An amount of \$149,541,766 is requested to write-off 61,791 debts related to direct Canada Student Loans. The Canada Student Loans Program provides financial assistance for post-secondary students in financial need. Amounts being written off are old debts for which all reasonable efforts to collect the amounts owed, as well as repayment assistance opportunities, have been exhausted.

Human Resources and Skills Development
\$149.5 million

Funding for additional grants to international organizations to help address emerging global requirements for development assistance, food aid and nutrition, sustainable agriculture development, research and development, and education – \$125.0 million

The Canadian International Development Agency (CIDA) is seeking to transfer available contribution funding into its grant program to provide CIDA with the flexibility to respond to unforeseen food and non-food humanitarian assistance needs that could emerge before year-end relating to the current global food aid crisis.

Canadian International Development Agency
\$125.0 million

Introduction to Supplementary Estimates

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

Statutory items

Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – Federal-Provincial Fiscal Arrangements Act) – \$952.1 million

Total Transfer Protection payments are made to provinces that would have otherwise experienced a decline in major transfers from the federal government between 2010–11 and 2011–12.

Finance
\$952.1 million

Transitional Payment to Newfoundland and Labrador (Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act) – \$536.1 million

This payment is the result of the 2005 Offshore Arrangement between the Government of Canada and Newfoundland and Labrador, which included the requirement for a Transitional payment in 2011–12 should the province not receive Equalization in that fiscal year.

Finance
\$536.1 million

Funding for expenditures directly associated with the divestiture of the CANDU Reactor Division of the Atomic Energy of Canada Limited – \$284.9 million

This funding is directly associated with the divestiture of the CANDU Reactor Division, including completion of existing life extension projects, investment in new reactor development and workforce transition.

Atomic Energy of Canada Limited
\$284.9 million

Funding to provide disaster assistance to producers affected by excess moisture conditions in Alberta, Saskatchewan, Manitoba and Quebec (Agricultural Disaster Relief Program) – \$275.1 million

Excess moisture conditions were experienced in the spring of 2011 in Alberta, Saskatchewan, Manitoba and Quebec. Those provinces experienced record high levels of precipitation, which fell in fields already saturated from a wet 2010. Disaster relief funding was provided to producers to mitigate long term damage to pasture land and to offset extraordinary feed and transportation costs to maintain producers' herds.

Agriculture and Agri-food
\$275.1 million

Revised forecast of Public Debt Charges due to a downward revision in forecast short-term interest rates – (\$410 million)

The Department of Finance has a statutory authority to manage interest costs on federal government borrowing. The decrease is caused by a downwards revision to the interest rate forecast.

Finance
(\$410 million)

Adjustment of Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the Export Development Act (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (Non-budgetary) – (\$1,594 million)

Export Development Canada (EDC) is Canada's export credit agency, wholly owned by the Government of Canada and operated on commercial principles and in a financially self-sustaining manner. EDC offers innovative financing, insurance and risk management solutions to help Canadian exporters and investors expand their international business. The Canada Account facilitates trade by supporting transactions that exceed EDC's risk threshold but are determined by the Government to be in the public interest. This adjustment reflects advance payments received from Chrysler Canada and the cancellation of forecast transactions. Repayments of Canada Account transactions are deposited back into the Consolidated Revenue Fund.

Export Development Canada
(\$1,594 million)

Introduction to Supplementary Estimates

New Vote and Statutory Authorities Presented in these Supplementary Estimates

Changes to Government Structure and New Authorities Being Sought

In June 2011, section 31.1 (below) was added to the *Financial Administration Act* through the passage of the *Supporting Vulnerable Seniors and Strengthening Canada's Economy Act*.

31.1 If an order is made under section 2 of the *Public Service Rearrangement and Transfer of Duties Act*, all of the unexpended money authorized by an Act of Parliament to be paid and applied for the purposes of any power, duty or function or control or supervision of a portion of the federal public administration that is transferred as a result of the operation of sections 2 and 3 of that Act is deemed to have been appropriated for the purposes of the power, duty, function, control or supervision to the department in, or portion of, the federal public administration to which it has been transferred.

Under section 31.1, a transfer of responsibilities under the *Public Service Rearrangement and Transfer of Duties Act* is accompanied by the movement of the associated spending authority.

Shared Services Canada was announced in August 2011 and created by a *Public Service Rearrangement and Transfer of Duties Act* Order in Council. Shared Services Canada will become the provider of email, data centre, and network services for federal departments and agencies. Section 31.1 of the *Financial Administration Act* gives Shared Services Canada the authority to make expenditures related to its duties. No parliamentary authority is required for appropriations through these Estimates.

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

Structure

- National Capital Commission – Order in Council P.C. 2011-0583 designates the Minister of Foreign Affairs, a member of the Queen's Privy Council for Canada, as the Minister for the purposes of the *National Capital Act*, effective May 18, 2011.
- Old Port of Montreal Corporation Inc. – Order in Council P.C. 2011-0585 designates the Minister of Public Works and Government Services, a member of the Queen's Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited for the purposes of the *Financial Administration Act*, effective May 18, 2011.
- Canadian Northern Economic Development Agency – Order in Council P.C. 2011-0586 designates the Minister of Health as the appropriate Minister for the Canadian Northern Economic Development Agency for the purposes of the *Financial Administration Act*, effective May 18, 2011.
- Office of the Co-ordinator, Status of Women – Order in Council P.C. 2011-0588 designates the Minister of Human Resources and Skills Development as the appropriate Minister for the Office of the Co-ordinator, Status of Women for the purposes of the *Financial Administration Act*, effective May 18, 2011.
- Public Service Commission – Order in Council 2011-0796 transfers the Internal Electronic Staffing Process from Human Resources and Skills Development to the Public Service Commission, effective July 1, 2011.

Introduction to Supplementary Estimates

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

New vote authorities are being sought by:

New Votes

- Canadian Northern Economic Development Agency (Votes 27b and 29b)
- Citizenship and Immigration (Vote 7b)
- Foreign Affairs and International Trade (Vote 17b)
- Human Resources and Skills Development (Vote 7b)
- National Capital Commission (Votes 52b and 54b)
- Office of the Co-ordinator, Status of Women (Votes 26b and 28b)
- Old Port of Montreal Corporation Inc. (Vote 13b)
- Public Service Commission (Vote 102b)
- Treasury Board (15b)

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

Amendments to Votes

- Finance (Vote L15b)
- Foreign Affairs and International Affairs (Vote 15b)
- National Defence (Vote 1b)
- Royal Canadian Mounted Police (Vote 45b)

Introduction to Supplementary Estimates

New statutory authorities included in these Supplementary Estimates are:

- Agriculture and Agri-Food – Contribution payments for the Agricultural Disaster Relief program/AgriRecovery
- Atlantic Canada Opportunities Agency – Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) – Motor car allowance
- Atomic Energy of Canada Limited – Pursuant to section 2146 of the *Jobs and Economic Growth Act*, for the divestiture of Atomic Energy of Canada Limited
- 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, 2011 and ending on March 31, 2012, in an amount not to exceed \$22,926,021
- Finance – Minister of State – Motor car allowance
- Finance – Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – *Federal-Provincial Fiscal Arrangements Act*)
- Finance – Transitional Payment to Newfoundland and Labrador (*Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act*)
- Finance – Incentive for Provinces to Eliminate Taxes on Capital (Part IV – *Federal-Provincial Fiscal Arrangements Act*)
- Finance – Additional Fiscal Equalization Offset Payment to Nova Scotia (*Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act*)
- Finance – Fiscal Equalization to Nova Scotia (Part I – *Federal-Provincial Fiscal Arrangements Act*)
- Finance – Payments to Ontario and Prince Edward Island (Part I.01 – *Federal-Provincial Fiscal Arrangements Act*)
- Industry – Contributions under the Knowledge Infrastructure Program
- Industry – Contributions to the Canadian Youth Business Foundation
- National Defence – Associate Minister of National Defence – salary and motor car allowance
- Office of Infrastructure of Canada – Infrastructure Stimulus Fund

New statutory authorities

SUMMARY TABLES

Overview of Summary Tables
Summary of these Supplementary Estimates
Summary of Estimates to Date for 2011–12

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 2011–12

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.....	2,571,509,163	45,366,844	2,616,876,007
Canadian Food Inspection Agency.....	719,058,393	25,168,720	744,227,113
ATLANTIC CANADA OPPORTUNITIES AGENCY			
Department.....	317,944,780	4,239,841	322,184,621
Enterprise Cape Breton Corporation.....	65,026,000	.....	65,026,000
CANADA REVENUE AGENCY	4,471,053,332	.....	4,471,053,332
CANADIAN HERITAGE			
Department.....	1,143,301,402	11,075,525	1,154,376,927
Canada Council for the Arts.....	181,760,816	.....	181,760,816
Canadian Broadcasting Corporation.....	1,074,319,060	.....	1,074,319,060
Canadian Museum of Civilization.....	63,378,730	.....	63,378,730
Library and Archives of Canada.....	112,959,833	3,637,980	116,597,813
National Arts Centre Corporation.....	35,631,174	.....	35,631,174
Office of the Co-ordinator, Status of Women.....	29,473,124	485,874	29,958,998
Public Service Commission.....	97,888,130	4,988,324	102,876,454
CITIZENSHIP AND IMMIGRATION			
Department.....	1,490,742,185	20,115,400	1,510,857,585
ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC	296,548,920	3,909,515	300,458,435
ENVIRONMENT			
Department.....	872,114,042	42,364,233	914,478,275
Canadian Environmental Assessment Agency.....	30,006,908	1,139,746	31,146,654
Parks Canada Agency.....	734,973,654	.....	734,973,654
FINANCE			
Department.....	85,636,775,449	7,696,833	85,644,472,282
FISHERIES AND OCEANS	1,822,685,252	59,134,258	1,881,819,510
FOREIGN AFFAIRS AND INTERNATIONAL TRADE			
Department.....	2,615,047,211	107,995,322	2,723,042,533
Canadian International Development Agency.....	3,434,289,204	10,423,662	3,444,712,866
Export Development Canada (Canada Account).....	500,000	.....	500,000
International Development Research Centre.....	207,370,244	.....	207,370,244
National Capital Commission.....	.....	.....	.....
HEALTH			
Department.....	3,343,786,619	128,386,666	3,472,173,285
Canadian Institutes of Health Research.....	983,364,192	.....	983,364,192
Canadian Northern Economic Development Agency.....	.....	.....	.....
Public Health Agency of Canada.....	622,659,323	21,439,711	644,099,034
HUMAN RESOURCES AND SKILLS DEVELOPMENT			
Department.....	45,463,823,568	68,961,688	45,532,785,256
Office of the Co-ordinator, Status of Women.....	.....	.....	.....
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT			
Department.....	7,308,306,191	13,383,010	7,321,689,201
Canadian Northern Economic Development Agency.....	44,178,557	931,741	45,110,298
INDUSTRY			
Department.....	1,333,697,912	22,090,139	1,355,788,051
Canadian Space Agency.....	424,616,382	14,414,944	439,031,326
Canadian Tourism Commission.....	76,032,802	.....	76,032,802
Federal Economic Development Agency for Southern Ontario.....	267,402,752	1,700,544	269,103,296
National Research Council of Canada.....	690,836,076	3,413,062	694,249,138
Natural Sciences and Engineering Research Council.....	1,050,120,308	2,125,551	1,052,245,859
Social Sciences and Humanities Research Council.....	677,548,498	1,013,610	678,562,108
Standards Council of Canada.....	7,129,000	.....	7,129,000
Statistics Canada.....	741,560,516	30,550,057	772,110,573
JUSTICE			
Courts Administration Service.....	68,133,366	1,245,046	69,378,412
Office of the Director of Public Prosecutions.....	172,170,352	6,260,559	178,430,911

	Budgetary Expenditures				Non-Budgetary Authorities (Loans, Investments and Advances)			
	These Supplementary Estimates			Total Estimates to Date	Previous Authorities	These Supplementary Estimates		Total Estimates to Date
	Transfers	To be Voted	Statutory			To be Voted	Statutory	
\$	\$	\$	\$	\$	\$	\$	\$	
(17,418,936)	45,608,847	300,042,000	2,945,107,918	.....	.....	.....	.....
7,730,536	2	.....	751,957,651	.....	.....	.....	.....
1,917,315	12,425,838	2,000	336,529,774	.....	.....	.....	.....
.....	15,097,000	.....	80,123,000	.....	.....	.....	.....
(100,000)	26,274,945	.....	4,497,228,277	.....	.....	.....	.....
(1,158,096)	165,884,322	.....	1,319,103,153	.....	.....	.....	.....
157,000	1	.....	181,917,817	.....	.....	.....	.....
.....	60,000,000	.....	1,134,319,060	.....	.....	.....	.....
.....	665,000	.....	64,043,730	.....	.....	.....	.....
445,804	1	.....	117,043,618	.....	.....	.....	.....
150,000	1	.....	35,781,175	.....	.....	.....	.....
(27,313,573)	.....	.....	2,645,425	.....	.....	.....	.....
.....	1	.....	102,876,455	.....	.....	.....	.....
10,099,700	53,449,598	.....	1,574,406,883	1	.....	.....	1
(80,921)	21,288,281	.....	321,665,795	.....	.....	.....	.....
(275,593)	135,632,664	.....	1,049,835,346	.....	.....	.....	.....
.....	2,100,000	.....	33,246,654	.....	.....	.....	.....
773,500	22,212,165	.....	757,959,319	.....	.....	.....	.....
(6,000)	11,940,846	1,173,759,000	86,830,166,128	20,610,641	1	151,454,000	172,064,642	
(1,101,125)	62,924,365	.....	1,943,642,750	.....	.....	.....	.....
62,487,068	13,914,815	.....	2,799,444,416	.....	.....	.....	.....
(3,402,358)	5,000,000	22,926,021	3,469,236,529	84,279,962	.....	.....	84,279,962
.....	.....	.....	500,000	363,300,000	.....	(1,594,000,000)	(1,230,700,000)
2,175,705	861,700	.....	210,407,649	.....	.....	.....	.....
93,716,605	3,300,000	.....	97,016,605	.....	.....	.....	.....
8,475,841	321,845,149	.....	3,802,494,275	.....	.....	.....	.....
543,438	24,949,250	.....	1,008,856,880	.....	.....	.....	.....
42,897,512	2,005,850	.....	44,903,362	.....	.....	.....	.....
793,195	29,873,992	.....	674,766,221	.....	.....	.....	.....
(310,800)	166,224,274	43,800,000	45,742,498,730	816,141,015	.....	.....	816,141,015
27,313,573	2	.....	27,313,575	.....	.....	.....	.....
1,992,479	541,689,363	.....	7,865,371,043	77,803,000	.....	.....	77,803,000
(42,598,212)	.....	.....	2,512,086	.....	.....	.....	.....
(388,965)	74,731,778	250,348,052	1,680,478,916	800,000	.....	.....	800,000
.....	391,363	.....	439,422,689	.....	.....	.....	.....
.....	5,000,000	.....	81,032,802	.....	.....	.....	.....
467,860	8,931,537	.....	278,502,693	.....	.....	.....	.....
626,200	30,201,600	.....	725,076,938	.....	.....	.....	.....
(706,775)	35,925,203	.....	1,087,464,287	.....	.....	.....	.....
(885,729)	20,298,544	.....	697,974,923	.....	.....	.....	.....
.....	500,000	.....	7,629,000	.....	.....	.....	.....
.....	6,034,092	.....	778,144,665	.....	.....	.....	.....
.....	2,481,139	.....	71,859,551	.....	.....	.....	.....
127,190	4,738,905	.....	183,297,006	.....	.....	.....	.....

Summary of these Supplementary Estimates

Department, Agency or Crown corporation	Budgetary Expenditures		
	Previous Authorities	Permanent Allocations from TB Central Votes	Total Authorities to Date
	\$	\$	\$
NATIONAL DEFENCE			
Department.....	21,293,330,014	.....	21,293,330,014
Military Police Complaints Commission.....	3,507,908	159,761	3,667,669
NATURAL RESOURCES			
Department.....	3,659,447,430	35,910,376	3,695,357,806
Atomic Energy of Canada Limited.....	246,631,084	.....	246,631,084
Canadian Nuclear Safety Commission.....	118,263,578	1,428,361	119,691,939
National Energy Board.....	59,829,450	2,293,084	62,122,534
Northern Pipeline Agency.....	1,328,100	60,150	1,388,250
PRIVY COUNCIL			
Department.....	140,688,340	6,283,904	146,972,244
Old Port of Montreal Corporation Inc.	28,373,000	.....	28,373,000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS			
Department.....	414,636,514	6,876,680	421,513,194
Canada Border Services Agency.....	2,025,002,707	11,244,921	2,036,247,628
Canadian Security Intelligence Service.....	509,032,642	19,404,546	528,437,188
Correctional Service of Canada.....	2,981,856,616	112,559,702	3,094,416,318
National Parole Board.....	49,234,667	2,428,485	51,663,152
Royal Canadian Mounted Police.....	2,882,990,342	153,496,938	3,036,487,280
Royal Canadian Mounted Police External Review Committee.....	1,469,467	79,708	1,549,175
PUBLIC WORKS AND GOVERNMENT SERVICES			
Department.....	2,581,746,151	130,760,282	2,712,506,433
Old Port of Montreal Corporation Inc. ....	.....	.....	.....
TRANSPORT			
Department.....	1,553,103,587	30,158,405	1,583,261,992
Marine Atlantic Inc.....	200,585,000	.....	200,585,000
National Capital Commission.....	110,361,834	.....	110,361,834
Office of Infrastructure of Canada.....	4,881,172,018	2,094,018	4,883,266,036
The Jacques Cartier and Champlain Bridges Inc.....	130,752,000	.....	130,752,000
Transportation Appeal Tribunal of Canada.....	1,414,660	47,191	1,461,851
VIA Rail Canada Inc.....	506,309,000	.....	506,309,000
TREASURY BOARD			
Secretariat.....	7,178,117,291	(1,266,597,549)	5,911,519,742
VETERANS AFFAIRS			
Department.....	3,523,194,699	5,915,183	3,529,109,882
WESTERN ECONOMIC DIVERSIFICATION			
All other departments, agencies or Crown corporations not included in these Estimates.....	195,530,017	3,956,932	199,486,949
Employment Insurance Operating Account.....	6,215,501,614	77,780,517	6,293,183,604
Employment Insurance Operating Account.....	20,573,646,752	.....	20,573,646,752
Total	253,366,779,902	.....	253,366,681,375

Notes:

The Previous Authorities to Date amount includes funds for Canada Revenue Agency, Parks Canada Agency and Canada Border Services Agency that were appropriated in 2010–11 and will be spent in 2011–12.

The column “Permanent Allocations from TB Central Votes” does not include allocations from TB Vote 15, as shown on pages 194 to 197, since they will only be allocated once Royal Assent of Supply has been received for these Supplementary Estimates.

	Budgetary Expenditures				Non-Budgetary Authorities (Loans, Investments and Advances)			
	These Supplementary Estimates			Total Estimates to Date	Previous Authorities	These Supplementary Estimates		Total Estimates to Date
	Transfers	To be Voted	Statutory			To be Voted	Statutory	
\$	\$	\$	\$	\$	\$	\$	\$	
(5,750,631)	5,350,225	77,516	21,293,007,124	.....	.....	.....	.....
.....	2,299,803	.....	5,967,472	.....	.....	.....	.....
(441,700)	550,297,550	.....	4,245,213,656	.....	.....	.....	.....
.....	275,511,917	284,856,355	806,999,356	.....	.....	.....	.....
255,000	13,107,396	.....	133,054,335	.....	.....	.....	.....
2,000,000	1	.....	64,122,535	.....	.....	.....	.....
.....	1,700,000	.....	3,088,250	.....	.....	.....	.....
(208,800)	11,620,963	.....	158,384,407	.....	.....	.....	.....
(24,826,375)	.....	.....	3,546,625	.....	.....	.....	.....
(35,003,356)	24,772,567	.....	411,282,405	.....	.....	.....	.....
(819,714)	40,996,333	.....	2,076,424,247	.....	.....	.....	.....
5,694,835	4,376,260	.....	538,508,283	.....	.....	.....	.....
.....	1	.....	3,094,416,319	.....	.....	.....	.....
.....	440,000	.....	52,103,152	.....	.....	.....	.....
37,769,776	62,327,411	.....	3,136,584,467	.....	.....	.....	.....
480,000	1	.....	2,029,176	.....	.....	.....	.....
(5,959,101)	131,370,830	.....	2,837,918,162	.....	.....	.....	.....
24,826,375	1	.....	24,826,376	.....	.....	.....	.....
(1,863,557)	78,068,491	.....	1,659,466,926	.....	.....	.....	.....
.....	1,500,000	.....	202,085,000	.....	.....	.....	.....
(92,936,605)	.....	.....	17,425,229	.....	.....	.....	.....
.....	990,810,219	181,914,880	6,055,991,135	.....	.....	.....	.....
.....	23,135,000	.....	153,887,000	.....	.....	.....	.....
310,698	1	.....	1,772,550	.....	.....	.....	.....
.....	50,000,000	.....	556,309,000	.....	.....	.....	.....
(70,845,283)	39,216,892	.....	5,879,891,351	.....	.....	.....	.....
175,000	64,101,286	.....	3,593,386,168	.....	.....	.....	.....
.....	16,353,451	.....	215,840,400	.....	.....	.....	.....
.....	.....	.....	6,293,183,604	(1,951,342,000)	.....	.....	(1,951,342,000)
.....	.....	.....	20,573,646,752	.....	.....	.....	.....
.....	4,321,759,032	2,257,725,824	259,946,166,231	(588,407,381)	1	(1,442,546,000)	(2,030,953,380)	

* A negative amount is for information only and will not be included in the proposed schedules to the appropriation bill.

Summary of Estimates to Date for 2011–12

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 2010–11 and will be spent in 2011–12.

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>
\$	\$	\$	\$	\$	\$
92,357,868,287	158,981,602,549	251,339,470,836	99,213,643	(687,621,024)	(588,407,381)
2,026,401,314	908,000	2,027,309,314	.....	.....	.....
94,384,269,601	158,982,510,549	253,366,780,150	99,213,643	(687,621,024)	(588,407,381)
4,321,759,032	2,257,725,824	6,579,484,856	1	(1,442,546,000)	(1,442,545,999)
98,706,028,633	161,240,236,373	259,946,265,006	99,213,644	(2,130,167,024)	(2,030,953,380)

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 Pastures Program and the administration of the AgriStability program; 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 – To authorize the transfer of \$208,900 from Foreign Affairs and International Trade Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	756,292,110	(17,418,936)	21,437,422	760,310,596
5	Capital expenditures.....	34,150,756	.....	.....	34,150,756
10b	The grants listed in the Estimates and contributions	409,425,666	.....	24,171,425	433,597,091
(S)	Contributions to employee benefit plans	84,309,446	.....	.....	84,309,446
(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..	500,964,000	.....	.....	500,964,000
(S)	Contribution payments for the AgriInsurance program	452,000,000	.....	.....	452,000,000
(S)	Contribution payments for the Agricultural Disaster Relief program/ AgriRecovery .....	.....	.....	300,042,000	300,042,000
(S)	Grant payments for the AgriInvest program.....	139,400,000	.....	.....	139,400,000
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C., 1997, c. C-34)	106,000,000	.....	.....	106,000,000
(S)	Grant payments for the AgriStability program.....	95,452,000	.....	.....	95,452,000
(S)	Contribution payments for the AgriInvest program.....	20,089,000	.....	.....	20,089,000
(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	.....	.....	200,000
(S)	Canadian Agency Revolving Fund .....	.....	.....	.....	.....
	Total budgetary expenditures	2,616,876,007	(17,418,936)	345,650,847	2,945,107,918
Canadian Dairy Commission					
15	Program expenditures	3,930,000	.....	.....	3,930,000
	Total budgetary expenditures	3,930,000	.....	.....	3,930,000

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 – To authorize the transfer of \$7,215,136 from Agriculture and Agri-Food Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	585,377,777	7,096,536	1	592,474,314
25b	Capital expenditures – To authorize the transfer of \$634,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	23,796,195	634,000	1	24,430,196
(S)	Contributions to employee benefit plans	81,394,985	.....	.....	81,394,985
(S)	Spending of Revenues pursuant to section 30 of the <i>Canadian Food Inspection Agency Act</i>	52,158,156	.....	.....	52,158,156
(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	744,227,113	7,730,536	2	751,957,651
Canadian Grain Commission					
30	Program expenditures	35,169,247	.....	.....	35,169,247
(S)	Contributions to employee benefit plans	622,222	.....	.....	622,222
(S)	Canadian Grain Commission Revolving Fund	(120,001)	.....	.....	(120,001)
	Total budgetary expenditures	35,671,468	.....	.....	35,671,468

AGRICULTURE AND AGRI-FOOD

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 10	Total
Funding to support a profitable and innovative agriculture and an agri-food and agri-based products industry that seizes opportunities in responding to market demands and contributes to the health and well-being of Canadians (Growing Forward Initiative) .....	.....	39,171	39,171
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) .....	.....	15,400	15,400
Funding to assist livestock producers with the impacts of severe forage shortages as a result of drought in Alberta and excess moisture in Saskatchewan and for the Agricultural Disaster Relief Program	11,857	.....	11,857
Funding for the implementation of the Agricultural Flexibility Fund to help the agriculture sector adapt to pressures and improve its competitiveness .....	.....	7,700	7,700
Reinvestment of royalties from intellectual property	6,491	.....	6,491
Funding for the renewal of the Genomics Research and Development Initiative (<i>horizontal item</i>)	5,340	.....	5,340
Funding to Canada's red meat packing and processing industry to strengthen the competitiveness, increase sector productivity and fill regional capacity gaps .....	.....	5,000	5,000
Funding to develop an integrated service delivery system to support the application process, program delivery and monitoring of grant and contribution programs	3,454	.....	3,454
Funding to administer the <i>Canadian Agricultural Loans Act</i> and to develop and operate an electronic information management and program delivery system to support improved loan registration, reporting and accountability	1,995	.....	1,995
Funding to develop a web-based discovery service to provide information about federal/provincial/territorial programs and services (AgPal project)	1,592	.....	1,592
Funding to support Canada's participation in international organizations in the areas of agriculture, agri-food, agri-based products and agri-environment .....	.....	673	673
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>)	332	.....	332
Reinvestment of revenues from sales and services related to research, facilities and equipment	77	.....	77
Gross Voted Appropriations	31,138	67,944	99,082
Funds Available			
Less: Spending authorities available within the Vote	9,700	43,773	53,473
Total Voted Appropriations	21,438	24,171	45,609
Statutory Appropriations			
Funding to provide disaster assistance to producers affected by excess moisture conditions in Alberta, Saskatchewan, Manitoba and Quebec (Agricultural Disaster Relief Program)			275,142
Funding to assist livestock producers with the impacts of severe forage shortages as a result of drought in Alberta and excess moisture in Saskatchewan and for the Agricultural Disaster Relief Program			24,900
Total Statutory Appropriations			300,042
Total Adjustments to Appropriations			345,651

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

AGRICULTURE AND AGRI-FOOD

Department

Explanation of Requirements (thousands of dollars)

Transfers	Vote 1	Vote 10	Total
Transfer from Foreign Affairs and International Trade – Adjustment to funding previously provided for departmental staff located at missions abroad	209	.....	209
Transfer to the Canadian Food Inspection Agency – To share the financial responsibility for departmental staff located at missions abroad.....	(40)	.....	(40)
Transfer to the Canadian Food Inspection Agency – To support the World Organization for Animal Health in providing Canadian expertise on capacity building and regional activities which contribute to science-based standards for safe trade	(570)	.....	(570)
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad	(588)	.....	(588)
Transfer to the Canadian Food Inspection Agency – To support the National Baseline Study relating to Salmonella and in broiler chickens (Agricultural Flexibility Fund).....	(2,030)	.....	(2,030)
Transfer to the Canadian Food Inspection Agency – To support programs that address food safety, biosecurity and traceability (Canadian Integrated Food Safety Initiative).....	(4,575)	.....	(4,575)
Transfer to Health – To protect and promote health while being more responsive to innovation and industry advances and issues identified by the agriculture and agri-food sector (Agriculture Regulatory Action Plan)	(9,825)	.....	(9,825)
Total Transfers	(17,419)	.....	(17,419)
These Supplementary Estimates	4,019	24,171	328,232

Explanation of Funds Available (dollars)

Vote 1: \$9,700,000 in total authorities is available within the Vote due to a reallocation of Agricultural Disaster Relief Program funds to offset statutory payments to crop and livestock producers affected by excessive moisture and flooding conditions in 2011.

Vote 10: \$43,773,000 in total authorities is available within the Vote from the Agricultural Flexibility Fund which enables targeted actions that take advantage of emerging opportunities and address market pressures to offset statutory payments to crop and livestock producers affected by excessive moisture and flooding conditions in 2011 (\$43,100,000); and a realignment of funding from the Growing Forward initiative to provide grants to foreign recipients for participation in international organizations supporting agriculture (\$673,000).

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grants to foreign recipients for participation in international organizations supporting agriculture.....	673,000	.....
Total Gross Grants	673,000	.....
Contributions		
(S) Contribution payments for the Agricultural Disaster Relief program/AgriRecovery .....	.....	300,042,000
Contribution payments for the control of diseases in the hog industry – Phase 2.....	15,400,000	.....
Contributions to enable Competitive Enterprises and Sectors	9,973,368	.....
Contributions to minimize the Occurrence and Extent of Risk Incidents.....	9,967,850	.....
Contributions to enhance the Safety and Security of Canada’s Food System	9,959,218	.....
Contributions to promote Environmentally Responsible Agriculture.....	8,025,484	.....
Programming related to the Agricultural Flexibility Fund	7,700,000	.....
Contributions to strengthen the competitiveness of Canada’s red meat packing and processing industry.....	5,000,000	.....
Contributions to transform Canada’s Strengths into Domestic and Global Success.....	717,200	.....
Contributions to accelerate the Pace of Innovation and Facilitate the Adoption of New Technologies	528,305	.....
Total Gross Contributions	67,271,425	300,042,000
Total Gross Transfer Payments	67,944,425	300,042,000
<i>Less: Funds available within the Vote</i>	<i>43,773,000</i>	<i>.....</i>
Net Transfer Payments	24,171,425	300,042,000

AGRICULTURE AND AGRI-FOOD

Canadian Food Inspection Agency

Explanation of Requirements (thousands of dollars)

Transfers	Vote 20	Vote 25	Total
Transfer from Agriculture and Agri-Food – To support programs that address food safety, biosecurity and traceability (Canadian Integrated Food Safety Initiative).....	4,575	.....	4,575
Transfer from Agriculture and Agri-Food – To support the National Baseline Study relating to Salmonella and Campylobacter in broiler chickens (Agricultural Flexibility Fund)	2,030	.....	2,030
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative .....	.....	634	634
Transfer from Agriculture and Agri-Food – To support the World Organization for Animal Health in providing Canadian expertise on capacity building and regional activities which contribute to science-based standards for safe trade.....	570	.....	570
Transfer from Agriculture and Agri-Food – To share the financial responsibility for departmental staff located at missions abroad	40	.....	40
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad	(119)	.....	(119)
These Supplementary Estimates	7,096	634	7,730

Transfer Payments (dollars)

	Voted	Statutory
Contributions		
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system.....	569,436	.....

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.....	86,579,985	(2,343,674)	.....	84,236,311
5b	The grants listed in the Estimates and contributions – To authorize the transfer of \$2,343,674 from Atlantic Canada Opportunities Agency Vote 1, and \$1,917,315 from National Defence Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	226,783,293	4,260,989	12,425,838	243,470,120
(S)	Contributions to employee benefit plans	8,821,343	.....	.....	8,821,343
(S)	Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) – Motor car allowance.....	.....	.....	2,000	2,000
	Total budgetary expenditures	322,184,621	1,917,315	12,427,838	336,529,774
Enterprise Cape Breton Corporation					
10b	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>	65,026,000	.....	15,097,000	80,123,000
	Total budgetary expenditures	65,026,000	.....	15,097,000	80,123,000

ATLANTIC CANADA OPPORTUNITIES AGENCY

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding to support community economic development priorities in New Brunswick by investing in projects such as the establishment of multifunctional facilities and new recreational infrastructures.....	.....	7,000	7,000
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 .....	.....	6,994	6,994
Funding to support construction activities related to recreational infrastructure (<i>horizontal item</i>) .....	.....	3,376	3,376
Funding for the delivery of large-scale and community-based infrastructure projects under the Building Canada Fund Program (<i>horizontal item</i>).....	504	.....	504
Gross Voted Appropriations	504	17,370	17,874
Funds Available			
Less: Spending authorities available within the Vote.....	504	2,600	3,104
Less: Spending authorities available from another Vote .....	.....	2,344	2,344
Total Funds Available	504	4,944	5,448
Total Voted Appropriations	.....	12,426	12,426
Statutory Appropriations			
Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) – Motor car allowance			2
Total Adjustments to Appropriations			12,428
Transfers	Vote 1	Vote 5	Total
Transfer from National Defence – To assist in the organization and delivery of the Halifax International Security Forum .....	.....	1,917	1,917
Internal reallocation of resources – To reduce the amount of new appropriations required	(2,344)	2,344	.....
Total Transfers	(2,344)	4,261	1,917
These Supplementary Estimates	(2,344)	16,687	14,345

Explanation of Funds Available (dollars)

Vote 1: \$504,160 in total authorities is available within the Vote due to savings identified as part of the government’s ongoing strategic review of departmental spending.

Vote 5: \$4,943,674 in total authorities is available: \$2,600,000 within the Vote and \$2,343,674 from Vote 1 due to savings identified as part of the government’s ongoing strategic review of departmental spending.

Transfer Payments (dollars)	Voted	Statutory
Contributions		
Contributions under the Business Development Program.....	8,911,112	.....
Contribution for the Innovative Communities Fund.....	7,000,000	.....
Contributions under the Recreational Infrastructure Canada Program	3,375,715	.....
Total Gross Transfer Payments	19,286,827	.....
<i>Less: Funds available within the Vote</i>	<i>2,600,000</i>	<i>.....</i>
Net Transfer Payments	16,686,827	.....

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

ATLANTIC CANADA OPPORTUNITIES AGENCY
Enterprise Cape Breton Corporation

Explanation of Requirements (thousands of dollars)

Voted Appropriations	<u>Vote 10</u>
Funding for the environmental remediation and human resource obligations related to former mine sites and former coal mine employees.....	<u>15,097</u>

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

CANADA REVENUE AGENCY

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
1b Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> – To authorize the transfer of \$115,942,486 from Canada Revenue Agency Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	3,210,166,101	115,842,486	24,392,657	3,350,401,244
5b Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	203,093,769	(115,942,486)	1,882,288	89,033,571
(S) Contributions to employee benefit plans	460,028,178	.....	.....	460,028,178
(S) Minister of National Revenue – Salary and motor car allowance	77,516	.....	.....	77,516
(S) Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	230,687,768	.....	.....	230,687,768
(S) Children’s Special Allowance payments	227,000,000	.....	.....	227,000,000
(S) Disbursements to provinces under the <i>Softwood Lumber Products Export Charge Act, 2006</i>	140,000,000	.....	.....	140,000,000
Total budgetary expenditures	4,471,053,332	(100,000)	26,274,945	4,497,228,277

Note: The “Authorities to date” amount for Canada Revenue Agency includes \$126,259,844 in Vote 1 and \$51,747,299 in Vote 5, which was appropriated in 2010–11 and will be spent in 2011–12.

CANADA REVENUE AGENCY

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for the implementation and administration of Budget 2011 tax measures that affect individuals, benefit recipients, trusts, businesses and charitable organizations	17,177	1,882	19,059
Funding to undertake planning activities for the upgrade of the personal income tax processing system	6,216	.....	6,216
Funding related to government advertising programs (<i>horizontal item</i>)	1,000	.....	1,000
Total Voted Appropriations	24,393	1,882	26,275
Transfers			
Internal reallocation of resources – To correct capital budgets when Canada Revenue Agency established its capital vote in 2010–11	115,942	(115,942)	.....
Transfer to Treasury Board Secretariat – To support the National Managers’ Community	(100)	.....	(100)
Total Transfers	115,842	(115,942)	(100)
These Supplementary Estimates	140,235	(114,060)	26,175

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 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 transfer of \$20,000 from Canadian Heritage Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	198,687,463	(425,804)	7,953,692	206,215,351
5b	The grants listed in the Estimates and contributions – To authorize the transfer of \$207,000 from Indian Affairs and Northern Development Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	932,804,044	(732,292)	157,930,630	1,090,002,382
(S)	Contributions to employee benefit plans	20,790,904	.....	.....	20,790,904
(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	1,154,376,927	(1,158,096)	165,884,322	1,319,103,153
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 – To authorize the transfer of \$177,000 from Canadian Heritage Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote	181,760,816	157,000	1	181,917,817
	Total budgetary expenditures	181,760,816	157,000	1	181,917,817
Canadian Broadcasting Corporation					
15b	Payments to the Canadian Broadcasting Corporation for operating expenditures	968,047,060	.....	60,000,000	1,028,047,060
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.....	102,272,000	.....	.....	102,272,000
	Total budgetary expenditures	1,074,319,060	.....	60,000,000	1,134,319,060
Canadian Museum for Human Rights					
30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures.....	31,700,000	.....	.....	31,700,000
	Total budgetary expenditures	31,700,000	.....	.....	31,700,000

CANADIAN HERITAGE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian Museum of Civilization					
35b	Payments to the Canadian Museum of Civilization for operating and capital expenditures.....	63,378,730	.....	665,000	64,043,730
	Total budgetary expenditures	63,378,730	.....	665,000	64,043,730
Canadian Museum of Nature					
40	Payments to the Canadian Museum of Nature for operating and capital expenditures.....	28,554,904	.....	.....	28,554,904
	Total budgetary expenditures	28,554,904	.....	.....	28,554,904
Canadian Museum of Immigration at Pier 21					
37a	Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures	9,974,440	.....	.....	9,974,440
	Total budgetary expenditures	9,974,440	.....	.....	9,974,440
Canadian Radio-television and Telecommunications Commission					
45a	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.....	8,586,168	.....	.....	8,586,168
(S)	Contributions to employee benefit plans	6,473,124	.....	.....	6,473,124
	Total budgetary expenditures	15,059,292	.....	.....	15,059,292
Library and Archives of Canada					
50b	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 – To authorize the transfer of \$445,804 from Canadian Heritage Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.	94,493,147	445,804	1	94,938,952
55	Capital expenditures.....	10,350,000	.....	.....	10,350,000
(S)	Contributions to employee benefit plans	11,754,666	.....	.....	11,754,666
	Total budgetary expenditures	116,597,813	445,804	1	117,043,618
National Arts Centre Corporation					
60b	Payments to the National Arts Centre Corporation for operating expenditures – To authorize the transfer of \$150,000 from Canadian Heritage Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	35,631,174	150,000	1	35,781,175
	Total budgetary expenditures	35,631,174	150,000	1	35,781,175
National Battlefields Commission					
65	Program expenditures	7,520,729	.....	.....	7,520,729
(S)	Contributions to employee benefit plans	407,061	.....	.....	407,061
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	1,700,000	.....	.....	1,700,000
	Total budgetary expenditures	9,627,790	.....	.....	9,627,790

CANADIAN HERITAGE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
National Film Board					
70	Program expenditures, the grants listed in the Estimates and contributions	67,913,329	.....	.....	67,913,329
(S)	National Film Board Revolving Fund .....	.....	.....	.....	.....
	Total budgetary expenditures	67,913,329	.....	.....	67,913,329
National Gallery of Canada					
75	Payments to the National Gallery of Canada for operating and capital expenditures.....	40,606,120	.....	.....	40,606,120
80	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	48,606,120	.....	.....	48,606,120
National Museum of Science and Technology					
85	Payments to the National Museum of Science and Technology for operating and capital expenditures.....	29,041,340	.....	.....	29,041,340
	Total budgetary expenditures	29,041,340	.....	.....	29,041,340
Office of the Co-ordinator, Status of Women					
90b	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.....	9,755,658	(8,857,151)	.....	898,507
95b	The grants listed in the Estimates and contributions	18,950,000	(18,456,422)	.....	493,578
(S)	Contributions to employee benefit plans	1,253,340	.....	.....	1,253,340
	Total budgetary expenditures	29,958,998	(27,313,573)	.....	2,645,425
Public Service Commission					
100b	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 – To authorize the transfer from Vote 102, a deemed appropriation pursuant to section 31.1 of the <i>Financial Administration Act</i> for the purposes of this Vote.....	88,284,852	543,528	1	88,828,381
102b	Operating expenditures*	543,528	(543,528)	.....	.....
(S)	Contributions to employee benefit plans	14,048,074	.....	.....	14,048,074
	Total budgetary expenditures	102,876,454	.....	1	102,876,455
Public Service Labour Relations Board					
105	Program expenditures	13,038,818	.....	.....	13,038,818
(S)	Contributions to employee benefit plans	1,330,189	.....	.....	1,330,189
	Total budgetary expenditures	14,369,007	.....	.....	14,369,007

Note: Order in Council P.C. 2011-0588 designates the Minister of Human Resources and Skills Development as the appropriate Minister for the Office of the Co-ordinator, Status of Women for the purposes of the *Financial Administration Act*, effective May 18, 2011.

* Pursuant to s. 31.1 of the *Financial Administration Act* and Order in Council P.C. 2011-0796 effective July 1, 2011, \$543,528 is deemed to have been appropriated to Public Service Commission Vote 102, which results in a reduction of the same amount in Human Resources and Skills Development Vote 1, *Appropriation Act No. 1, 2011-12*.

CANADIAN HERITAGE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Public Service Staffing Tribunal					
110	Program expenditures	5,119,678	.....	.....	5,119,678
(S)	Contributions to employee benefit plans	576,919	.....	.....	576,919
	Total budgetary expenditures	5,696,597	.....	.....	5,696,597
Registry of the Public Servants Disclosure Protection Tribunal					
115	Program expenditures	1,726,200	.....	.....	1,726,200
(S)	Contributions to employee benefit plans	194,400	.....	.....	194,400
	Total budgetary expenditures	1,920,600	.....	.....	1,920,600
Telefilm Canada					
120	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 (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding to support the creation of the Canada Media Fund to ensure Canadian choices are available on television and other digital platforms	450	99,550	100,000
Funding for Cultural Connections for Aboriginal Youths to support the civic participation of Aboriginal youths living in urban settings	1,938	22,740	24,678
Funding for the Canada Periodical Fund to sustain the creation of, and access to, Canadian magazines and non-daily newspapers.....	240	14,760	15,000
Funding for the Hosting Program to support the Government of Canada's Contribution to the Capital Budget of the Toronto 2015 Pan American and Parapan American Games.....	.....	13,455	13,455
Funding for the Aboriginal Languages Initiative in order to support Aboriginal Communities in the preservation of their languages.....	56	4,925	4,981
Funding for the bicentennial commemoration of the War of 1812 (<i>horizontal item</i>)	2,339	2,500	4,839
Funding related to government advertising programs (<i>horizontal item</i>)	2,700	.....	2,700
Funding for the corporate alliance and commercial operator revenues arising from Expo 2010 and its contract with Cirque du Soleil which the department remitted to the Consolidated Revenue Fund	231	.....	231
Total Voted Appropriations	7,954	157,930	165,884
Transfers			
Transfer from Indian Affairs and Northern Development – To promote public awareness and community participation in National Aboriginal Day activities.....	.....	207	207
Transfer from Canada Council for the Arts – To support statistical analysis and research summaries on the arts	20	.....	20
Transfer to Canada Council for the Arts – To jointly support a research study on the current and future state of arts presentation in Canada.....	.....	(50)	(50)
Transfer to Canada Council for the Arts – To support multilateral cooperation projects in French language, as well as to ensure Canada's participation in meetings of the Commission internationale du théâtre francophone.....	.....	(127)	(127)
Transfer to the National Arts Centre Corporation – For the 2011 edition of the biennial meeting "Zones théâtrales" whose mandate is to give exposure to Canadian francophone communities' and Quebec regions' professional theatre.....	.....	(150)	(150)
Transfer to Veterans Affairs – To support the Historica-Dominion Institute's Memory Project and help educate Canadian youth about the importance of remembrance .....	.....	(175)	(175)
Transfer to the Social Sciences and Humanities Research Council – For research to inform policy development related to sport participation.....	.....	(437)	(437)
Transfer to Library and Archives of Canada – To fund film acquisition and preservation activities under the Preservation and Access Component of the Canadian Feature Film Policy.....	(446)	.....	(446)
Total Transfers	(426)	(732)	(1,158)
These Supplementary Estimates	7,528	157,198	164,726

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>
Grants		
Grants to support Canadian periodicals through the Canada Periodical Fund	14,760,000	.....
Grants in support of the Celebration and Commemoration Program.....	2,000,000	.....
Total Gross Grants	16,760,000	.....
Contributions		
Contributions to support the Canada Media Fund	99,550,000	.....
Contributions to support the Aboriginal Peoples' Program	27,665,128	.....
Contributions for the Games' Hosting Program	13,455,502	.....
Contributions in support of the Celebration and Commemoration Program	500,000	.....
Total Gross Contributions	141,170,630	.....
Total Gross Transfer Payments	157,930,630	.....
<i>Less: Funds transferred to another Vote</i>	<i>732,292</i>	<i>.....</i>
Net Transfer Payments	157,198,338	.....

Canada Council for the Arts

Explanation of Requirements (thousands of dollars)

Transfers	Vote 10
Transfer from Canadian Heritage – To support multilateral cooperation projects in French language, as well as to ensure Canada's participation in meetings of the Commission internationale du théâtre francophone	127
Transfer from Canadian Heritage – To jointly support a research study on the current and future state of arts presentation in Canada.....	50
Transfer to Canadian Heritage – To support statistical analysis and research summaries on the arts	(20)
These Supplementary Estimates	157

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

Canadian Broadcasting Corporation

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 15
Funding to strengthen and enhance Canadian programming offered on television, radio and other platforms	60,000

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

CANADIAN HERITAGE

Canadian Museum of Civilization

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 35
Funding for the bicentennial commemoration of the War of 1812 (<i>horizontal item</i>)	665

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

Library and Archives of Canada

Explanation of Requirements (thousands of dollars)

Transfers	Vote 50
Transfer from Canadian Heritage – To fund film acquisition and preservation activities under the Preservation and Access Component of the Canadian Feature Film Policy	446

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

National Arts Centre Corporation

Explanation of Requirements (thousands of dollars)

Transfers	Vote 60
Transfer from Canadian Heritage – For the 2011 edition of the biennial meeting "Zones théâtrales" whose mandate is to give exposure to Canadian francophone communities' and Quebec regions' professional theatre	150

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

CANADIAN HERITAGE
Office of the Co-ordinator, Status of Women

Explanation of Requirements (thousands of dollars)

Transfers	<u>Vote 90</u>	<u>Vote 95</u>	<u>Total</u>
Transfer of the Office of the Co-ordinator, Status of Women from the Canadian Heritage portfolio to the Human Resources and Skills Development portfolio due to government restructuring.....	(8,857)	(18,456)	(27,313)

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

Public Service Commission

Explanation of Requirements (thousands of dollars)

Transfers	<u>Vote 100</u>	<u>Vote 102</u>	<u>Total</u>
Internal reallocation of resources – To transfer the deemed appropriations received for the control and supervision of the portion of the federal public administration known as the Internal E-staffing Unit.....	544	(544)	.....

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 transfer of \$10,099,700 from Foreign Affairs and International Trade Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	512,647,597	10,090,398	51,749,542	574,487,537
5b	The grants listed in the Estimates and contributions	944,970,969	.....	.....	944,970,969
7b	Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 4,726 debts due to Her Majesty in right of Canada amounting to \$1,709,358 in the amount of \$1,700,056 in 2011-12 related to immigration loans issued pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> in order to write-off loans related to the immigration loan program – To authorize the transfer of \$9,302 from Citizenship and Immigration Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	.....	9,302	1,700,056	1,709,358
(S)	Contributions to employee benefit plans	53,161,503	.....	.....	53,161,503
(S)	Minister of Citizenship, Immigration and Multiculturalism – Salary and motor car allowance.....	77,516	.....	.....	77,516
	Total budgetary expenditures	1,510,857,585	10,099,700	53,449,598	1,574,406,883
Immigration and Refugee Board					
10	Immigration and Refugee Board of Canada – Program expenditures	141,191,982	.....	.....	141,191,982
(S)	Contributions to employee benefit plans	16,459,481	.....	.....	16,459,481
	Total budgetary expenditures	157,651,463	.....	.....	157,651,463

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 (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 7	Total
Funding to support the Interim Federal Health program which provides temporary health care for refugees.....	33,303	.....	.....	33,303
Funding to continue work on the inclusion of biometrics in the temporary visa stream (<i>horizontal item</i>).....	11,701	.....	.....	11,701
Funding to modernize the immigration system and manage backlogs.	9,472	.....	.....	9,472
Funding related to government advertising programs (<i>horizontal item</i>).....	5,500	.....	.....	5,500
Funding for the renewal of Canada's Program on Crime Against Humanity and War Crimes Program (<i>horizontal item</i>).....	1,848	.....	.....	1,848
Write-off of outstanding immigration loans .....	.....	.....	1,700	1,700
Gross Voted Appropriations	61,824	.....	1,700	63,524
Funds Available				
Less: Spending authorities available within the Vote.....	10,076	.....	.....	10,076
Total Voted Appropriations	51,748	.....	1,700	53,448
Transfers				
Transfer from Foreign Affairs and International Trade – Adjustment to funding previously provided for departmental staff located at missions abroad.....	7,350	.....	.....	7,350
Transfer from Foreign Affairs and International Trade – For processing of applications under the International Experience Canada program.....	2,750	.....	.....	2,750
Internal reallocation of resources – Write-off of outstanding immigration loans	(9)	.....	9	.....
Total Transfers	10,091	.....	9	10,100
These Supplementary Estimates	61,839	.....	1,709	63,548

Explanation of Funds Available (dollars)

Vote 1: \$10,075,800 in total authorities is available within the Vote due to reduced requirements to implement the amendment to the Immigration and Refugee Protection Regulations that imposed visa requirements on Mexico (\$6,300,000) and funds set aside to offset foregone revenue related to regulatory amendments and fee remissions (\$3,775,800).

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.....	47,862,153	.....	1,621,125	49,483,278
5b The grants listed in the Estimates and contributions – To authorize the transfer of \$450,000 from Foreign Affairs and International Trade Vote 30, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	247,037,301	(80,921)	19,667,156	266,623,536
(S) Contributions to employee benefit plans	5,556,981	.....	.....	5,556,981
(S) Minister of State – Motor car allowance.....	2,000	.....	.....	2,000
Total budgetary expenditures	300,458,435	(80,921)	21,288,281	321,665,795

ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding to support construction activities related to recreational infrastructure (horizontal item)	301	16,492	16,793
Funding to strengthen and increase economic activities in areas affected by the forestry crisis so as to create and maintain jobs (Temporary Initiative for the Strengthening of Quebec's Forest Economies).....	.....	10,000	10,000
Funding for the delivery of large-scale and community-based infrastructure projects under the Building Canada Fund Program (horizontal item).....	1,320	.....	1,320
Gross Voted Appropriations	1,621	26,492	28,113
Funds Available			
Less: Spending authorities available within the Vote.....	.....	6,825	6,825
Total Voted Appropriations	1,621	19,667	21,288
Transfers			
Transfer from Canadian International Development Agency – To provide funding to ensure Canada's presence at the International Economic Forum of the Americas in Montreal.....	.....	450	450
Transfer to Foreign Affairs and International Trade – For Canada's Annual Host Country Grant to the Secretariat of the United Nations Convention on Biological Diversity.....	.....	(531)	(531)
Total Transfers	.....	(81)	(81)
These Supplementary Estimates	1,621	19,586	21,207

Explanation of Funds Available (dollars)

Vote 5: \$6,825,000 in total authorities is available within the Vote due to savings identified as part of the government's ongoing strategic review of departmental spending.

<u>Transfer Payments (dollars)</u>	Voted	Statutory
Contributions		
Contributions under the Recreational Infrastructure Canada Program	16,492,156	.....
Contributions under the Community Diversification Program	10,000,000	.....
Contributions under the Business and Regional Growth Program.....	450,000	.....
Total Gross Transfer Payments	26,942,156	.....
Less: Funds available within the Vote	6,825,000	.....
Less: Funds transferred to another Vote	530,921	.....
Net Transfer Payments	19,586,235	.....

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 (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 transfer of \$81,500 from Treasury Board Secretariat Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	687,399,840	(638,800)	126,155,164	812,916,204
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 transfer of \$325,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	49,107,248	325,000	7,117,500	56,549,748

ENVIRONMENT

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, and contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services – To authorize the transfer of \$605,175 from Fisheries and Oceans Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	93,398,106	38,207	2,360,000	95,796,313
(S) Contributions to employee benefit plans	84,495,565	.....	.....	84,495,565
(S) Minister of the Environment – Salary and motor car allowance	77,516	.....	.....	77,516
Total budgetary expenditures	914,478,275	(275,593)	135,632,664	1,049,835,346
Canadian Environmental Assessment Agency				
15b 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	28,274,219	.....	2,100,000	30,374,219
(S) Contributions to employee benefit plans	2,872,435	.....	.....	2,872,435
Total budgetary expenditures	31,146,654	.....	2,100,000	33,246,654
National Round Table on the Environment and the Economy				
20 Program expenditures	5,051,265	.....	.....	5,051,265
(S) Contributions to employee benefit plans	439,195	.....	.....	439,195
Total budgetary expenditures	5,490,460	.....	.....	5,490,460
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 transfer of \$500,000 from Environment Vote 10, \$200,000 from National Defence Vote 1 and \$73,500 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	575,531,457	773,500	22,212,165	598,517,122
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	47,942,197	.....	.....	47,942,197
(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	734,973,654	773,500	22,212,165	757,959,319

Note: The “Authorities to date” amount for Parks Canada Agency includes \$ 44,438,248 in Vote 25, which was appropriated in 2010–11 and will be spent in 2011–12.

ENVIRONMENT

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding for the renewal of the Clean Air Regulatory Agenda (horizontal item)	77,248	5,580	1,660	84,488
Funding to protect Canadians' health and the environment through a renewed Chemicals Management Plan (horizontal item)	24,787	140	200	25,127
Funding to ensure the integrity of the Government of Canada's weather and environmental monitoring and supercomputing infrastructure	9,487	398	.....	9,885
Funding related to the assessment, management and remediation of federal contaminated sites (horizontal item)	6,706	.....	.....	6,706
Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda (horizontal item)	5,141	.....	.....	5,141
Funding to reduce air pollution and greenhouse gas emissions related to transportation under Canada's Clean Air Agenda (horizontal item)	1,711	.....	.....	1,711
Funding for the procurement of capital items in support of the National Hydrometric Program and to allow for the recovery of these costs from provincial and territorial governments .....	.....	1,000	.....	1,000
Funding for the renewal of the Genomics Research and Development Initiative (horizontal item)	950	.....	.....	950
Funding to support the building of the Trans Canada Trail .....	.....	.....	500	500
Reinvestment of royalties from intellectual property	126	.....	.....	126
Total Voted Appropriations	126,156	7,118	2,360	135,634

Transfers

Transfer from Fisheries and Oceans – To support Aboriginal involvement in activities intended to protect terrestrial species at risk under the <i>Species at Risk Act</i> .....	.....	.....	605	605
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative .....	.....	325	.....	325
Transfer from Treasury Board Secretariat – To support the Departmental Audit Software Initiative	82	.....	.....	82
Transfer to Foreign Affairs and International Trade – For Canada's Annual Host Country Grant to the Secretariat of the United Nations Convention on Biological Diversity .....	.....	.....	(67)	(67)
Transfer to Parks Canada Agency – To support the building of the Trans Canada Trail .....	.....	.....	(500)	(500)
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	(720)	.....	.....	(720)
Total Transfers	(638)	325	38	(275)

These Supplementary Estimates	125,518	7,443	2,398	135,359
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Transfer Payments (dollars)

	Voted	Statutory
Contributions		
Contributions to support Climate Change and Clean Air	1,660,000
Contributions to support Substances and Waste management	200,000	.....
Contributions to support environmental and sustainable development initiatives	605,175	.....
Total Gross Transfer Payments	2,465,175	.....
<i>Less: Funds transferred to another Vote</i>	66,968	.....
Net Transfer Payments	2,398,207	.....

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

ENVIRONMENT
Canadian Environmental Assessment Agency

Explanation of Requirements (thousands of dollars)

Voted Appropriations	<u>Vote 15</u>
Funding for the Participant Funding Program to proactively lead Aboriginal consultations for environmental assessments of major development projects	2,100

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	2,100,000	.....

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

ENVIRONMENT

Parks Canada Agency

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 25
Funding for emergency response to natural disasters, and unanticipated health and safety related capital repairs	16,666
Funding to support building the Trans Canada Trail.....	5,000
Funding for the bicentennial commemoration of the War of 1812 (<i>horizontal item</i>)	4,860
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>)	2,845
Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda (<i>horizontal item</i>)	484
Funding for the Tulita District Benefits Corporation to establish a scholarship program and to assist the Corporation in fulfilling its obligation under the Impact and Benefits Agreement	250
Gross Voted Appropriations	30,105
Funds Available	
Less: Spending authorities available within the Vote.....	7,892
Total Voted Appropriations	22,213
Transfers	
Transfer from Environment – To support building the Trans Canada Trail.....	500
Transfer from National Defence – For investments in search and rescue prevention and coordination initiatives across Canada	274
Total Transfers	774
These Supplementary Estimates	22,987

Explanation of Funds Available (dollars)

Vote 25: \$7,891,754 in total authorities is available within the Vote due to the realignment of funding from other operating to personnel (\$7,641,754) and the internal reallocation of operating funds for the Grants to the Tulita District Benefits Corporation (\$250,000).

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Grants to the Tulita District Benefits Corporation.....	250,000	.....
Total Gross Grants	250,000	.....
Contributions		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals.....	6,130,000	.....
Total Transfer Payments	6,380,000	.....

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 authority to expend revenue received during the fiscal year	108,580,268	(6,000)	4,940,846	113,515,114
5b	The grants listed in the Estimates and contributions	181,416,000	.....	7,000,000	188,416,000
(S)	Contributions to employee benefit plans	12,789,809	.....	.....	12,789,809
(S)	Minister of Finance – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	Minister of State – Motor car allowance.....	.....	.....	2,000	2,000
(S)	Interest and Other Costs.....	30,251,000,000	.....	(410,000,000)	29,841,000,000
(S)	Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	26,951,863,000	.....	.....	26,951,863,000
(S)	Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	14,658,570,000	.....	.....	14,658,570,000
(S)	Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,514,064,000	.....	.....	11,514,064,000
(S)	Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	2,876,083,006	.....	.....	2,876,083,006
(S)	Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,880,000,000	.....	.....	1,880,000,000
(S)	Payments to International Development Association... ..	384,280,000	.....	.....	384,280,000
(S)	Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	250,000,000	.....	.....	250,000,000
(S)	Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (<i>Budget Implementation Act, 2009</i>).....	150,000,000	.....	.....	150,000,000
(S)	Purchase of Domestic Coinage	130,000,000	.....	.....	130,000,000
(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, and Other Statutory Authorities</i>).....	32,148,683	.....	.....	32,148,683
(S)	Canadian Securities Regulation Regime Transition Office (<i>Canadian Securities Regulation Regime Transition Office Act</i>)	11,000,000	.....	.....	11,000,000
(S)	Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(685,644,000)	.....	(7,953,000)	(693,597,000)
(S)	Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(3,112,956,000)	.....	(34,591,000)	(3,147,547,000)
(S)	Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) .....	.....	.....	952,107,000	952,107,000
(S)	Transitional Payment to Newfoundland and Labrador (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act</i>) ..	.....	.....	536,121,000	536,121,000
(S)	Incentive for Provinces to Eliminate Taxes on Capital (Part IV – <i>Federal-Provincial Fiscal Arrangements Act</i>).....	.....	.....	86,390,000	86,390,000

FINANCE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
(S) Additional Fiscal Equalization Offset Payment to Nova Scotia (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act</i>) .....	.....	.....	33,695,000	33,695,000
(S) Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) .....	.....	.....	17,988,000	17,988,000
Total budgetary expenditures	85,644,472,282	(6,000)	1,185,699,846	86,830,166,128
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).....	78,297,061	.....	.....	78,297,061
(S) Contributions to employee benefit plans	10,439,256	.....	.....	10,439,256
Total budgetary expenditures	88,736,317	.....	.....	88,736,317
Canadian International Trade Tribunal				
25 Program expenditures	10,519,591	.....	.....	10,519,591
(S) Contributions to employee benefit plans	1,477,598	.....	.....	1,477,598
Total budgetary expenditures	11,997,189	.....	.....	11,997,189
Financial Transactions and Reports Analysis Centre of Canada				
30a Program expenditures	53,214,822	.....	.....	53,214,822
(S) Contributions to employee benefit plans	3,892,779	.....	.....	3,892,779
Total budgetary expenditures	57,107,601	.....	.....	57,107,601
Office of the Superintendent of Financial Institutions				
35 Program expenditures	910,226	.....	.....	910,226
(S) Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i>	1	.....	.....	1
Total budgetary expenditures	910,227	.....	.....	910,227
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 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 paragraph 8(c) of <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance for the purchase on behalf of Her Majesty in right of Canada 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, and in respect of the period commencing on April 1, 2011 and ending on March 31, 2012, an amount of \$20,082,471 in United States dollars, notwithstanding that the amount may exceed the equivalent in Canadian dollars estimated at \$20,610,640 on September 24, 2010	20,610,640	.....	.....	20,610,640
L15b 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 \$441,620,000 to the International Development Association	1	.....	1	2
(S) Payments to Ontario and Prince Edward Island (Part I.01 – <i>Federal-Provincial Fiscal Arrangements Act</i>).....	.....	.....	151,454,000	151,454,000
Total non-budgetary authorities	20,610,641	.....	151,454,001	172,064,642

FINANCE

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote L15	Total
Funding for the Harbourfront Centre Funding Program.....	.....	7,000	.....	7,000
Funding related to government advertising programs (<i>horizontal item</i>).....	2,400	.....	.....	2,400
Funding for the ongoing implementation of the Harmonized Sales Tax, Harmonized Sales Tax Credit, and Nova Scotia Affordable Living Tax Credit (<i>horizontal item</i>).....	1,566	.....	.....	1,566
Funding for the Task Force for the Payments System Review.....	600	.....	.....	600
Funding for the 90 Elgin Crown site redevelopment project.....	375	.....	.....	375
Authority to make payments from April 1, 2011 to March 31, 2012 under the <i>Bretton Woods and Related Agreements Act</i> , to the International Development Association to reflect the triennial replenishment.....	.....	.....	.....	.....
Total Voted Appropriations	4,941	7,000	.....	11,941
Statutory Appropriations				
Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>).....				952,107
Transitional Payment to Newfoundland and Labrador (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act</i>).....				536,121
Incentive for Provinces to Eliminate Taxes on Capital (Part IV – <i>Federal-Provincial Fiscal Arrangements Act</i>).....				86,390
Additional Fiscal Equalization Offset Payment to Nova Scotia (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act</i>).....				33,695
Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>).....				17,988
Minister of State – Motor car allowance.....				2
Revised Forecast for Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>).....				(7,953)
Revised Forecast for Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>).....				(34,591)
Revised Forecast of Public Debt Charges due to a downward revision in forecast short-term interest rates.....				(410,000)
Total Statutory Appropriations				1,173,759
Total Adjustments to Appropriations				1,185,700
Transfers				
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad.....	(6)	.....	.....	(6)
These Supplementary Estimates	4,935	7,000	.....	1,185,694

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>		
Harbourfront Centre Funding Program	7,000,000	.....
<u>Other Transfer Payments</u>		
(S) Additional Fiscal Equalization – Total Transfer Protection (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	952,107,000
(S) Transitional Payment to Newfoundland and Labrador (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act</i>)	536,121,000
(S) Incentive for Provinces to Eliminate Taxes on Capital (Part IV – <i>Federal-Provincial Fiscal Arrangements Act</i>)	86,390,000
(S) Additional Fiscal Equalization Offset Payment to Nova Scotia (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act</i>).....	33,695,000
(S) Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	17,988,000
(S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>).....	(7,953,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(34,591,000)
Total Other Transfer Payments	1,583,757,000
Total Transfer Payments	7,000,000	1,583,757,000

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 (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 transfer of \$5,000,000 from Fisheries and Oceans Vote 10, \$720,300 from Environment Vote 1, \$101,000 from Treasury Board Vote 1, \$30,000 from National Defence Vote 1, and \$22,750 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	1,266,642,148	2,578,845	40,051,864	1,309,272,857
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.....	349,604,985	.....	22,872,500	372,477,485
10b The grants listed in the Estimates and contributions – To authorize the transfer of \$2,055,205 from Fisheries and Oceans Vote 1, and \$100,000 from National Defence Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	127,653,239	(3,679,970)	1	123,973,270
(S) Contributions to employee benefit plans	137,841,622	.....	.....	137,841,622
(S) Minister of Fisheries and Oceans and Minister for the Atlantic Gateway – Salary and motor car allowance...	77,516	.....	.....	77,516
Total budgetary expenditures	1,881,819,510	(1,101,125)	62,924,365	1,943,642,750

FISHERIES AND OCEANS

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding relief for extraordinary storm events in Atlantic Canada, Quebec and Manitoba during 2010.....	31,557	11,362	.....	42,919
Funding to support construction of the Pangnirtung Small Craft Harbour in Nunavut	178	11,510	.....	11,688
Funding for the operation of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River (<i>horizontal item</i>) ..	5,315	.....	.....	5,315
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	5,169	.....	.....	5,169
Reinvestment of royalties from intellectual property	2,273	.....	.....	2,273
Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda (<i>horizontal item</i>)	2,130	.....	.....	2,130
Funding for the renewal of the Genomics Research and Development Initiative (<i>horizontal item</i>)	855	.....	.....	855
Reinvestment of revenue received from polluters or the Ship-Source Oil Source Pollution Fund for clean up costs associated with oil spills	777	.....	.....	777
Reinvestment of revenues from the sale or transfer of real property....	512	.....	.....	512
Funding for amendments to the Pacific Salmon Treaty that support reductions of pacific salmon catch limits to address conservation concerns of Canada and the US	131	.....	.....	131
Gross Voted Appropriations	48,897	22,872	.....	71,769
Funds Available				
Less: Spending authorities available within the Vote.....	3,845	.....	.....	3,845
Less: Spending authorities available from another Vote	5,000	.....	.....	5,000
Total Funds Available	8,845	.....	.....	8,845
Total Voted Appropriations	40,052	22,872	.....	62,924
Transfers				
Transfer from Environment – To continue the environmental restoration of key aquatic areas of concern identified under the Canada-US Great Lakes Water Quality Agreement	720	.....	.....	720
Transfer from National Defence – For investments in search and rescue prevention and coordination initiatives across Canada	30	.....	100	130
Transfer from Treasury Board Secretariat – For the implementation of the Departmental Audit Management Software Initiative.....	101	.....	.....	101
Transfer from Transport – For the Canadian Maritime Domain Awareness Workshop	23	.....	.....	23
Internal reallocation of resources – To reduce the amount of new appropriations required	5,000	.....	(5,000)	.....
Internal reallocation of resources – To support projects under the Small Craft Harbours program.....	(714)	.....	714	.....
Internal reallocation of resources – To support organizations that research, develop, manage and promote fisheries and oceans-related issues.....	(639)	.....	639	.....
Internal reallocation of resources – To support academic research and development related to science priorities (Academic Research Contribution Program)	(552)	.....	552	.....
Internal reallocation of resources – To support fisheries and conservation enforcement capacity (Aboriginal Aquatic Resource and Oceans Management Program).....	(150)	.....	150	.....
Transfer to Indian Affairs and Northern Development – To support the Integrated Oceans Management process in the Inuvialuit Settlement Region.....	(40)	.....	.....	(40)

FISHERIES AND OCEANS

Explanation of Requirements (thousands of dollars)

Transfers	Vote 1	Vote 5	Vote 10	Total
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 Environment – To support Aboriginal involvement in activities intended to protect terrestrial species at risk under the <i>Species at Risk Act</i> .....	.....	.....	(605)	(605)
Transfer to National Defence – Return of unused funds for public security initiatives related to Marine Security Operations Centres	(1,200)	.....	.....	(1,200)
Total Transfers	2,579	.....	(3,680)	(1,101)
These Supplementary Estimates	42,631	22,872	(3,680)	61,823

Explanation of Funds Available (dollars)

8,844,724 in total authorities is available: \$3,844,724 within Vote 1 and \$5,000,000 from Vote 10 due to savings identified as part of the strategic review announced in Budget 2011.

<u>Transfer Payments (dollars)</u>	Voted	Statutory
Grants		
Grant Program for the disposal of small craft harbours	203,900	.....
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues.....	139,000	.....
Total Gross Grants	342,900	.....
Contributions		
Contribution to support the Academic Research Contribution Program for the support of academic research and development related to science priorities	552,311	.....
Contributions to support the Small Craft Harbours Class Contribution Program	510,000	.....
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues.....	499,994	.....
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	150,000	.....
Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	100,000	.....
Total Gross Contributions	1,812,305	.....
Total Gross Transfer Payments	2,155,205	.....
<i>Less: Funds transferred to another Vote</i>	5,835,175	.....
Net Transfer Payments	(3,679,970)	.....

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

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 transfer of \$2,532,311 from Foreign Affairs and International Trade Vote 30, \$2,111,700 from National Defence Vote 1, \$891,200 from Public Safety and Emergency Preparedness Vote 10, \$587,700 from Agriculture and Agri-Food Vote 1, \$328,200 from Public Safety and Emergency Preparedness Vote 1, \$138,800 from Privy Council Vote 1, \$118,600 from Agriculture and Agri-Food Vote 20, \$106,900 from Health Vote 1, \$94,756 from Transport Vote 1, \$30,000 from Public Safety and Emergency Preparedness Vote 45 and \$6,000 from Finance Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	1,450,677,809	(2,652,868)	6,353,680	1,454,378,621

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
5b Capital expenditures – To authorize the transfer of \$175,000 from Public Safety and Emergency Preparedness Vote 15, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	253,713,404	(6,018,000)	1	247,695,405
10b The grants listed in the Estimates, contributions, which may include: with respect to Canada’s Global Partnership Program (under the G8 Global Partnership), cash payments or the provision of goods, equipment and services for the purpose of worldwide international security assistance; with respect to Canada’s Counter-Terrorism Capacity Building Program and the Anti-Crime Capacity Building Program, cash payments or the provision of goods and services for the purpose of counter-terrorism and anti-crime assistance to states and government entities; and, with respect to the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, cash payments or the provision of goods, services, equipment and technology for the purpose of global peace and security assistance; and the 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, the 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 2010 – To authorize the transfer of \$420,047 from Foreign Affairs and International Trade Vote 30, \$530,921 from Economic Development Agency of Canada for the Regions of Quebec Vote 5 and \$66,968 from Environment Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	879,829,814	1,017,936	7,561,132	888,408,882
15b Passport Office Revolving Fund – In accordance with section 12 of the <i>Revolving Funds Act</i> (R.S., 1985, c. R-8), to amend subsection 4(3) of that Act by increasing from \$4,000,000 to <u>\$131,204,000, commencing April 1, 2011</u> , the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues for Passport Canada.....	1	.....	1	2
17b 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 transfer of \$70,140,000 from Treasury Board Vote 20, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote .....	.....	70,140,000	1	70,140,001
(S) Contributions to employee benefit plans	92,990,473	.....	.....	92,990,473

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
(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)	45,424,000	.....	.....	45,424,000
(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	2,723,042,533	62,487,068	13,914,815	2,799,444,416
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
Canadian International Development Agency				
25 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	211,325,207	.....	.....	211,325,207
30b The grants listed in the Estimates, contributions and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services	2,958,149,605	(3,402,358)	5,000,000	2,959,747,247
(S) Contributions to employee benefit plans	27,047,538	.....	.....	27,047,538
(S) Minister of International Cooperation – Salary and motor car allowance.....	77,516	.....	.....	77,516
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> ...	248,113,000	.....	.....	248,113,000

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
(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, 2011 and ending on March 31, 2012, in an amount not to exceed \$22,926,021 .....	.....	.....	22,926,021	22,926,021
Total budgetary expenditures	3,444,712,866	(3,402,358)	27,926,021	3,469,236,529
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
International Development Research Centre				
45b Payments to the International Development Research Centre – To authorize the transfer of \$1,200,000 from Health Vote 25, \$925,926 from Industry Vote 80, \$648,148 from Industry Vote 95, \$175,705 from Health Vote 40, \$74,074 from Industry Vote 75 and \$51,852 from Industry Vote 90, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	207,370,244	2,175,705	861,700	210,407,649
Total budgetary expenditures	207,370,244	2,175,705	861,700	210,407,649
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	8,064,617	.....	.....	8,064,617
(S) Contributions to employee benefit plans	596,943	.....	.....	596,943
Total budgetary expenditures	8,661,560	.....	.....	8,661,560
National Capital Commission				
52b Payments to the National Capital Commission for operating expenditures – To authorize the transfer of \$65,157,730 from Transport Vote 40, \$450,000 from Public Works and Government Services Vote 1, and \$330,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of .....	.....	65,937,730	3,070,000	69,007,730
54b Payments to the National Capital Commission for capital expenditures – To authorize the transfer of \$27,778,875 from Transport Vote 45, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote .....	.....	27,778,875	230,000	28,008,875
Total budgetary expenditures .....	.....	93,716,605	3,300,000	97,016,605

Note: Order in Council P.C. 2011-0583 designates the Minister of Foreign Affairs, a member of the Queen's Privy Council for Canada, as the Minister for the purposes of the *National Capital Act*, effective May 18, 2011.

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Ministry Summary – Non-Budgetary Authorities

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian International Development Agency					
L35	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$248,113,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts	1	.....	.....	1
L40	Pursuant to paragraph 3(c) 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 participation in General Capital Increase for International Financial Institutions to respond to the global economic crisis and to the longer-term development needs in Africa, Americas, Asia and the Caribbean, shall not exceed, in respect of the period commencing on April 1, 2011 and ending on March 31, 2012, an amount of \$82,176,248 US which amount is estimated in Canadian dollars at \$84,279,960 on September 24, 2010	1	.....	.....	1
(S)	Payments to International Financial Institutions – Capital subscriptions (Non-Budgetary)	84,279,960	.....	.....	84,279,960
	Total non-budgetary authorities	84,279,962	.....	.....	84,279,962
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)	363,300,000	.....	(1,594,000,000)	(1,230,700,000)
	Total non-budgetary authorities	363,300,000	.....	(1,594,000,000)	(1,230,700,000)

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Vote 17	Total
Funding to combat human smuggling (<i>horizontal item</i>)	417	.....	5,561	.....	5,978
Funding to extend the deployment of police in Haiti for post-earthquake stabilization and reconstruction efforts (<i>horizontal item</i>)	2,916	.....	.....	.....	2,916
Funding for the continuation of the International Science and Technology Partnerships Program...	300	.....	2,000	.....	2,300
Funding for costs related to trade litigation under Chapter 11 of the North American Free Trade Agreement.....	1,960	.....	.....	.....	1,960
Funding for operating costs related to the administration of pension, insurance and social security programs for locally engaged staff	762	.....	.....	.....	762
Total Voted Appropriations	6,355	.....	7,561	.....	13,916
Transfers					
Transfer from Treasury Board Secretariat – To fund the provision of pensions, insurance and social security for locally engaged staff.....	.....	.....	.....	70,140	70,140
Transfer from National Defence (\$2,112), Canadian International Development Agency (\$2,000), Canada Border Services Agency (\$1,066), Agriculture and Agri-Food (\$588), Public Safety and Emergency Preparedness (\$328), Privy Council Office (\$139), Canadian Food Inspection Agency (\$119), Health (\$107), Royal Canadian Mounted Police (\$30) and Finance (\$6) – To provide support to departmental staff located at missions abroad	6,319	175	.....	.....	6,494
Transfer from Economic Development Agency of Canada for the Regions of Quebec (\$531), Canadian International Development Agency (\$420) and Environment (\$67) – For Canada’s Annual Host Country Grant to the Secretariat of the United Nations Convention on Biological Diversity .....	.....	.....	1,018	.....	1,018
Transfer from Canadian International Development Agency – For revisions to Locally Engaged Staff salaries and salary-related benefits; and inflation on Foreign Service Allowances	532	.....	.....	.....	532
Transfer from Transport – Transfer of departmental support for the National Capital Commission, as a result of government restructuring whereby the Minister of Foreign Affairs is now the Minister responsible for the National Capital Commission	95	.....	.....	.....	95
Transfer to Citizenship and Immigration – For processing of applications under the International Experience Canada program.....	(2,750)	.....	.....	.....	(2,750)
Transfer to Citizenship and Immigration (\$7,350), Canadian Security Intelligence Service (\$5,483) and Agriculture and Agri-Food (\$209) – Adjustment to funding previously provided for departmental staff located at missions abroad.....	(6,849)	(6,193)	.....	.....	(13,042)
Total Transfers	(2,653)	(6,018)	1,018	70,140	62,487
These Supplementary Estimates	3,702	(6,018)	8,579	70,140	76,403

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

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Grants for the Anti-Crime Capacity Building Program.....	3,500,000	.....
Annual host-country financial support for the United Nations Convention on Biological Diversity	1,017,936	.....
Total Grants	4,517,936	.....
Contributions		
Contributions for the Anti-Crime Capacity Building Program	2,061,132	.....
International Science and Technology Partnership Program	2,000,000	.....
Total Contributions	4,061,132	.....
Total Transfer Payments	8,579,068	.....

Canadian International Development Agency

<u>Explanation of Requirements (thousands of dollars)</u>			
Voted Appropriations	<u>Vote 30</u>	<u>Statutory</u>	<u>Total</u>
Funding for additional grants to international organizations to help address emerging global requirements for development assistance, food aid and nutrition, sustainable agriculture development, research and development, and education.....	125,000	.....	125,000
Funding to support Infrastructure Integration in Central America and the Caribbean	5,000	.....	5,000
Gross Voted Appropriations	130,000	.....	130,000
Funds Available			
Less: Spending authorities available within the Vote.....	125,000	.....	125,000
Total Voted Appropriations	5,000	.....	5,000
Statutory Appropriations			
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, 2011 and ending on March 31, 2012, in an amount not to exceed \$22,926,021 .....	.....	22,926	22,926
Total Adjustments to Appropriations			27,926
Transfers			
Transfer to Foreign Affairs and International Trade – For Canada’s Annual Host Country Grant to the Secretariat of the United Nations Convention on Biological Diversity.....	(420)	.....	(420)
Transfer to Economic Development Agency of Canada for the Regions of Quebec – To provide funding to ensure Canada’s presence at the International Economic Forum of the Americas in Montreal.....	(450)	.....	(450)
Transfer to Foreign Affairs and International Trade – For revisions to Locally Engaged Staff salaries and salary-related benefits; and inflation on Foreign Service Allowances.....	(532)	.....	(532)

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Canadian International Development Agency

Explanation of Requirements (thousands of dollars)

Transfers	Vote 30	Statutory	Total
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad	(2,000)	.....	(2,000)
Total Transfers	(3,402)	.....	(3,402)
These Supplementary Estimates	1,598	22,926	24,524

Explanation of Funds Available (dollars)

Vote 30: \$125,000,000 in total authorities is available within the Vote due to the realignment from contributions to grants in order to deliver international assistance.

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grants for Multilateral Programming: Grants in support of development assistance, humanitarian assistance or disaster preparedness, including peace building, for global operations, programs, projects, activities and appeals; as well as in support of programming against hunger, malnutrition and disease for the benefit of developing countries or territories or countries in transition.....	130,000,000	.....
Other Transfer Payments		
(S) Payments to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines in accordance with the Section 144 of the <i>Budget and Economic Statement Implementation Act, 2007</i> .....	.....	22,926,021
Total Gross Transfer Payments	130,000,000	22,926,021
<i>Less: Funds available within the Vote</i>	125,000,000	.....
<i>Less: Funds transferred to another Vote</i>	3,402,358	.....
Net Transfer Payments	1,597,642	22,926,021

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

Export Development Canada (Canada Account)

Explanation of Requirements (thousands of dollars)

Statutory Appropriations	Total
Adjustment of 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) (Non-budgetary).....	(1,594,000)

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

FOREIGN AFFAIRS AND INTERNATIONAL TRADE
International Development Research Centre

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 45
Funding to support operating expenses related to the appointment of Michaëlle Jean as UNESCO Special Envoy for Haiti	862
Transfers	
Transfer from Canadian Institutes of Health Research (\$1,200), Natural Sciences and Engineering Research Council (\$1,000) and Social Sciences and Humanities Research Council (\$700) – For the International Research Initiative on Adaptation to Climate Change.....	2,900
Transfer from Public Health Agency of Canada – For the Global Health Research Initiative to create and share knowledge to strengthen health systems and build global health research capacity in developing countries and in Canada	176
Transfer to Canadian Institutes of Health Research – To support peer review processes for the Development Innovation Fund.....	(900)
Total Transfers	2,176
These Supplementary Estimates	3,038

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

FOREIGN AFFAIRS AND INTERNATIONAL TRADE
National Capital Commission

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 52	Vote 54	Total
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	3,070	230	3,300
Transfers			
Transfer of the National Capital Commission from the Transport portfolio to the Foreign Affairs and International Trade portfolio due to government restructuring.	65,158	27,779	92,937
Transfer from Public Works and Government Services – For site rehabilitation costs of the Garden of the Provinces and Territories due to the custody transfer of that property.....	450	.....	450
Transfer from National Defence – For the construction and maintenance of a commemorative naval monument in Ottawa.....	330	.....	330
Total Transfers	65,938	27,779	93,717
These Supplementary Estimates	69,008	28,009	97,017

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 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 transfer of \$9,825,000 from Agriculture and Agri-Food Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	1,860,580,536	5,668,100	279,992,776	2,146,241,412
5b	Capital expenditures – To authorize the transfer of \$1,394,800 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	32,666,506	1,394,800	3,600,000	37,661,306
10b	The grants listed in the Estimates and contributions – To authorize the transfer of \$4,000,000 from Health Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	1,444,698,166	1,412,941	38,252,373	1,484,363,480
(S)	Contributions to employee benefit plans	134,150,561	.....	.....	134,150,561
(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	3,472,173,285	8,475,841	321,845,149	3,802,494,275
Assisted Human Reproduction Agency of Canada					
15	Program expenditures	10,422,425	.....	.....	10,422,425
(S)	Contributions to employee benefit plans	628,554	.....	.....	628,554
	Total budgetary expenditures	11,050,979	.....	.....	11,050,979
Canadian Institutes of Health Research					
20b	Operating expenditures – To authorize the transfer of \$15,000 from Health Vote 40, and \$900,000 from Foreign Affairs and International Trade Vote 45, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	50,007,434	915,000	909,250	51,831,684
25b	The grants listed in the Estimates – To authorize the transfer of \$200,000 from Health Vote 10, \$50,000 from Health Vote 40, \$300,000 from Health Vote 50, \$220,000 from National Defence Vote 1 and \$58,438 from Industry Vote 80, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	928,064,897	(371,562)	24,040,000	951,733,335
(S)	Contributions to employee benefit plans	5,291,861	.....	.....	5,291,861
	Total budgetary expenditures	983,364,192	543,438	24,949,250	1,008,856,880

HEALTH

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian Northern Economic Development Agency					
27b	Operating expenditures – To authorize the transfer of \$12,541,212 from Indian Affairs and Northern Development Vote 25, and \$299,300 from Industry Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	.....	12,840,512	308,094	13,148,606
29b	Contributions – To authorize the transfer of \$30,057,000 from Indian Affairs and Northern Development Vote 30, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	.....	30,057,000	1,697,756	31,754,756
	Total budgetary expenditures .....	.....	42,897,512	2,005,850	44,903,362
Hazardous Materials Information Review Commission					
30	Program expenditures	4,081,724	.....	.....	4,081,724
(S)	Contributions to employee benefit plans	609,984	.....	.....	609,984
	Total budgetary expenditures	4,691,708	.....	.....	4,691,708
Patented Medicine Prices Review Board					
35	Program expenditures	11,181,641	.....	.....	11,181,641
(S)	Contributions to employee benefit plans	1,076,486	.....	.....	1,076,486
	Total budgetary expenditures	12,258,127	.....	.....	12,258,127
Public Health Agency of Canada					
40b	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 – To authorize the transfer of \$305,000 from National Defence Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	387,288,953	64,295	27,276,580	414,629,828
45b	Capital expenditures – To authorize the transfer of \$500,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	26,275,212	500,000	1,597,412	28,372,624
50b	The grants listed in the Estimates and contributions – To authorize the transfer of \$575,000 from Health Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	196,320,663	228,900	1,000,000	197,549,563
(S)	Contributions to employee benefit plans	34,214,206	.....	.....	34,214,206
	Total budgetary expenditures	644,099,034	793,195	29,873,992	674,766,221

Note: Order in Council P.C. 2011-0586 designates the Minister of Health as the appropriate Minister for the Canadian Northern Economic Development Agency for the purposes of the *Financial Administration Act*, effective May 18, 2011.

HEALTH

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding to maintain the provision of Supplementary Health Benefits (Non-Insured Health Benefits Program) and to ensure continuity of access to Clinical and Client Care nursing services in remote and isolated First Nations communities.....	180,213	.....	38,031	218,244
Funding to protect Canadians' health and the environment through a renewed Chemicals Management Plan (<i>horizontal item</i>).....	61,032	3,400	.....	64,432
Funding for the renewal of the Clean Air Regulatory Agenda (<i>horizontal item</i>).....	25,413	200	.....	25,613
Funding related to government advertising programs (<i>horizontal item</i>).....	6,000	.....	.....	6,000
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	3,722	.....	.....	3,722
Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda (<i>horizontal item</i>).....	1,708	.....	222	1,930
Funding for the renewal of the Genomics Research and Development Initiative (<i>horizontal item</i>).....	1,900	.....	.....	1,900
Reinvestment of royalties from intellectual property.....	5	.....	.....	5
Total Voted Appropriations	279,993	3,600	38,253	321,846
Transfers				
Transfer from Agriculture and Agri-Food – To protect and promote health while being more responsive to innovation and industry advances and issues identified by the agriculture and agri-food sector (Agriculture Regulatory Action Plan).....	9,825	.....	.....	9,825
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative.....	.....	1,395	.....	1,395
Internal reallocation of resources – To fund delivery of First Nations water and wastewater action plan activities by tribal councils and First Nations communities.....	(4,000)	.....	4,000	.....
Transfer to Human Resources and Skills Development – To support funding delivered to the Mental Health Commission of Canada and to develop the National Standard for Psychological Health and Safety in the Workplace.....	.....	.....	(46)	(46)
Transfer to Industry – For the development of a global consumer product recalls database.....	(50)	.....	.....	(50)
Transfer to Public Health Agency of Canada – To support development of physical activity resources for aboriginals.....	.....	.....	(75)	(75)
Transfer to Public Health Agency of Canada – To support enhancement of long term mental health, both on and off reserve.....	.....	.....	(100)	(100)
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad.....	(107)	.....	.....	(107)
Transfer to Canadian Institutes of Health Research – To establish a research chair for the treatment and/or care of autism.....	.....	.....	(200)	(200)
Transfer to Indian Affairs and Northern Development – To provide health governance and infrastructure support for Maa-nulth First Nations.....	.....	.....	(212)	(212)
Transfer to Public Health Agency of Canada – To support proposals for achieving healthier weights in Canada's communities.....	.....	.....	(400)	(400)
Transfer to Indian Affairs and Northern Development – For the Self-Governing Yukon First Nations Programs and Services Transfer Agreement on health.....	.....	.....	(1,554)	(1,554)
Total Transfers	5,668	1,395	1,413	8,476
These Supplementary Estimates	285,661	4,995	39,666	330,322

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

**HEALTH
Department**

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
Contributions for First Nations and Inuit Primary Health Care	11,056,091	.....
Contributions for First Nations and Inuit Supplementary Health Benefits.....	31,196,282	.....
Total Gross Transfer Payments	42,252,373	.....
<i>Less: Funds transferred to another Vote</i>	<i>2,587,059</i>	<i>.....</i>
Net Transfer Payments	39,665,314	.....

HEALTH

Canadian Institutes of Health Research

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 20	Vote 25	Total
Funding for the Strategy on Patient-Oriented Research and the Open Operating Grants Program.....	909	14,000	14,909
Funding to support the Centres of Excellence for Commercialization and Research (<i>horizontal item</i>) .....	.....	10,226	10,226
Funding to support international research on the impact of climate change specifically regarding vulnerable populations (<i>horizontal item</i>).....	.....	700	700
Gross Voted Appropriations	909	24,926	25,835
Funds Available			
Less: Spending authorities available within the Vote.....	.....	886	886
Total Voted Appropriations	909	24,040	24,949
Transfers			
Transfer from International Development Research Centre – To support peer review processes for the Development Innovation Fund.....	900	.....	900
Transfer from Public Health Agency of Canada – To fund knowledge synthesis on physical activity, sedentary behaviour and health .....	.....	300	300
Transfer from National Defence – For an epidemiological study of the optimal plasma and platelet to red blood cells ratio .....	.....	220	220
Transfer from Health – To establish a research chair for the treatment and/or care of autism.....	.....	200	200
Transfer from Natural Sciences and Engineering Research Council – 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).....	.....	58	58
Transfer from Public Health Agency of Canada – To support expert analysis on various health issues including but not limited to maternal and child population health and health care.....	.....	50	50
Transfer from Public Health Agency of Canada – To fund Cafés Scientifiques or similar activities related to social determinates of health	15	.....	15
Transfer from International Development Research Centre – For the International Research Initiative on Adaptation to Climate Change.....	.....	(1,200)	(1,200)
Total Transfers	915	(372)	543
These Supplementary Estimates	1,824	23,668	25,492

Explanation of Funds Available (dollars)

Vote 25: \$886,000 in total authorities is available within the Vote due to the reallocation of grant funding from the Networks of Centres of Excellence class grant.

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grants for research projects and personnel support.....	15,528,438	.....
Centres of Excellence for Commercialization and Research	10,226,000	.....
Total Gross Transfer Payments	25,754,438	.....
<i>Less: Funds available within the Vote</i>	<i>886,000</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>1,200,000</i>	<i>.....</i>
Net Transfer Payments	23,668,438	.....

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 (thousands of dollars)

Voted Appropriations	Vote 27	Vote 29	Total
Funding to support the implementation of a new northern adult basic education program.....	308	1,676	1,984
Funding to support construction activities related to recreational infrastructure (horizontal item) .....	.....	22	22
Total Voted Appropriations	308	1,698	2,006
Transfers			
Transfer of the Canadian Northern Economic Development Agency from the Indian Affairs and Northern Development portfolio to the Health portfolio due to government restructuring.....	12,541	30,057	42,598
Transfer from Industry – For the transfer of the federal managing partner role of the Canada Business Network in the Yukon, Northwest Territories and Nunavut	299	.....	299
Total Transfers	12,840	30,057	42,897
These Supplementary Estimates	13,148	31,755	44,903

Transfer Payments (dollars)	Voted	Statutory
Contributions		
Contributions for promoting regional development in Canada’s three territories.....	18,257,000	.....
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	9,500,000	.....
Contributions under the Aboriginal Business Canada Program.....	2,300,000	.....
Contributions for advancing Adult Basic Education in Canada’s Territories	1,675,956	.....
Contributions under the Recreational Infrastructure Canada Program	21,800	.....
Total Transfer Payments	31,754,756	.....

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

HEALTH

Public Health Agency of Canada

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 40	Vote 45	Vote 50	Total
Funding for the short-term replenishment of the National Antiviral Stockpile	16,020	.....	.....	16,020
Funding to secure Canada's pandemic influenza vaccine supply.....	7,800	.....	.....	7,800
Funding for the renewal of the Genomics Research and Development Initiative (<i>horizontal item</i>)	1,869	.....	.....	1,869
Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda (<i>horizontal item</i>)	1,512	.....	.....	1,512
Funding for construction of the JC Wilt Infectious Diseases Research Centre which will provide additional laboratory space for research and vaccine development.....	.....	1,160	.....	1,160
Funding to address sport and recreation injuries among Canadian children and youth .....	.....	.....	1,000	1,000
Funding to support the modernization of federal laboratories.....	.....	437	.....	437
Reinvestment of royalties from intellectual property	75	.....	.....	75
Total Voted Appropriations	27,276	1,597	1,000	29,873
Transfers				
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative.....	305	500	.....	805
Transfer from Health – To support proposals for achieving healthier weights in Canada's communities .....	.....	.....	400	400
Transfer from Health – To support enhancement of long term mental health, both on and off reserve.....	.....	.....	100	100
Transfer from Health – To support development of physical activity resources for aboriginals.....	.....	.....	75	75
Transfer to the Canadian Institutes of Health Research – To fund Cafés Scientifiques or similar activities related to social determinants of health.....	(15)	.....	.....	(15)
Transfer to Human Resources and Skills Development – To support funding delivered to the Mental Health Commission of Canada and to develop the National Standard for Psychological Health and Safety in the Workplace.....	.....	.....	(46)	(46)
Transfer to Canadian Institutes of Health Research – To support expert analysis on various health issues including but not limited to maternal and child population health and health care.....	(50)	.....	.....	(50)
Transfer to the International Development Research Centre – For the Global Health Research Initiative to create and share knowledge to strengthen health systems and build global health research capacity in developing countries and in Canada.....	(176)	.....	.....	(176)
Transfer to Canadian Institutes of Health Research – To fund knowledge synthesis on physical activity, sedentary behaviour and health.....	.....	.....	(300)	(300)
Total Transfers	64	500	229	793
These Supplementary Estimates	27,340	2,097	1,229	30,666

Transfer Payments (dollars)

	Voted	Statutory
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	1,575,000	.....
Total Gross Contributions	1,575,000	.....
Less: Funds transferred to another Vote	346,100	.....
Net Transfer Payments	1,228,900	.....

Note: 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 <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown Corporations;			
	(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*			
	707,527,412	(403,000)	9,684,803	716,809,215
5b	The grants listed in the Estimates and contributions – To authorize the transfer of \$46,100 from Health Vote 10, and \$46,100 from Health Vote 50, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....			
	1,861,298,807	92,200	6,997,705	1,868,388,712
7b	Pursuant to subsection 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 61,791 debts due to Her Majesty in right of Canada amounting to \$149,541,766 related to Canada Student Loans accounts.....			
	.....	.....	149,541,766	149,541,766
(S)	249,272,705	.....	.....	249,272,705
(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).....			
	29,162,214,653	.....	.....	29,162,214,653
(S)	Guaranteed Income Supplement Payments (R.S.C., 1985, c. O-9)			
	8,429,823,187	.....	.....	8,429,823,187
(S)	Universal Child Care Benefit.....			
	2,660,000,000	.....	.....	2,660,000,000

* Pursuant to s. 31.1 of the *Financial Administration Act* and Order in Council P.C. 2011-0796 effective July 1, 2011, \$543,528 is deemed to have been appropriated to Public Service Commission Vote 102, which results in a reduction of the same amount in Human Resources and Skills Development, Vote 1, *Appropriation Act No. 1, 2011–12*.

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
(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	660,000,000	.....	.....	660,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	554,315,000	.....	.....	554,315,000
(S) Allowance Payments (R.S.C., 1985, c. O-9)	534,282,332	.....	.....	534,282,332
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	450,356,813	.....	.....	450,356,813
(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.....	76,000,000	.....	.....	76,000,000
(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	56,200,000	.....	.....	56,200,000
(S) Payments of compensation respecting government employees (R.S.C., 1985, c. G-5) and merchant seamen (R.S.C., 1985, c. M-6).....	51,000,000	.....	.....	51,000,000
(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	45,300,000	.....	.....	45,300,000
(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	37,700,000	.....	43,800,000	81,500,000
(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) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	5,218,598	.....	.....	5,218,598
(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>	4,231	.....	.....	4,231
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	(14,065,514)	.....	.....	(14,065,514)
Total budgetary expenditures	45,532,785,256	(310,800)	210,024,274	45,742,498,730
Canada Industrial Relations Board				
10 Program expenditures	12,283,300	.....	.....	12,283,300
(S) Contributions to employee benefit plans	1,604,867	.....	.....	1,604,867
Total budgetary expenditures	13,888,167	.....	.....	13,888,167

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					
15a	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>	2,161,923,000	.....	.....	2,161,923,000
(S)	First Nation Housing.....	908,000	.....	.....	908,000
	Total budgetary expenditures	2,162,831,000	.....	.....	2,162,831,000
Canadian Artists and Producers Professional Relations Tribunal					
20	Program expenditures	1,973,214	.....	.....	1,973,214
(S)	Contributions to employee benefit plans	184,981	.....	.....	184,981
	Total budgetary expenditures	2,158,195	.....	.....	2,158,195
Canadian Centre for Occupational Health and Safety					
25	Program expenditures	4,958,301	.....	.....	4,958,301
(S)	Contributions to employee benefit plans	1,156,531	.....	.....	1,156,531
	Total budgetary expenditures	6,114,832	.....	.....	6,114,832
Office of the Co-ordinator, Status of Women					
26b	Office of the Co-ordinator, Status of Women – 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 – To authorize the transfer of \$8,857,151 from Canadian Heritage Vote 90, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	.....	8,857,151	1	8,857,152
28b	Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions – To authorize the transfer of \$18,456,422 from Canadian Heritage Vote 95, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	.....	18,456,422	1	18,456,423
	Total budgetary expenditures .....	.....	27,313,573	2	27,313,575

Note: Order in Council P.C. 2011-0588 designates the Minister of Human Resources and Skills Development as the appropriate Minister for the Office of the Co-ordinator, Status of Women for the purposes of the *Financial Administration Act*, effective May 18, 2011.

HUMAN RESOURCES AND SKILLS DEVELOPMENT

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>	816,141,015	.....	.....	816,141,015
Total non-budgetary authorities	816,141,015	.....	.....	816,141,015
Canada Mortgage and Housing Corporation				
(S) Advances under the <i>National Housing Act</i> (R.S.C., 1985, c. N-11)	(1,951,342,000)	.....	.....	(1,951,342,000)
Total non-budgetary authorities	(1,951,342,000)	.....	.....	(1,951,342,000)

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 7	Total
Funding for the write-off of debts owed to the Crown for unrecoverable Canada Student Loans .....	.....	.....	149,542	149,542
Funding for the Aboriginal Skills and Employment Partnership, which is an opportunity-driven, project-based program that promotes increased participation of Aboriginal people in large scale economic opportunities in partnership with the private sector, Aboriginal organizations, provinces and territories .....	.....	24,895	.....	24,895
Funding for the Targeted Initiative for Older Workers which supports unemployed older workers in communities affected by significant downsizing and closures by providing programs aimed at reintegrating them into employment .....	.....	11,755	.....	11,755
Funding related to government advertising programs (<i>horizontal item</i>)	9,500	.....	.....	9,500
Funding to support contributions for retrofits, renovations or new construction of facilities within Canada that help organizations better serve people with disabilities, through the Enabling Accessibility Fund .....	.....	6,500	.....	6,500
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 .....	.....	5,000	.....	5,000
Funding for the Skills and Partnership Fund to increase Aboriginal participation in the Canadian labour market, ensuring that First Nations, Inuit and Métis people are engaged in sustainable, meaningful employment .....	.....	4,500	.....	4,500
Funding for the Kativik Regional Government's Territorial Programs to fulfill the Government of Canada's obligations under section 29.0.25 of the James Bay and Northern Quebec Agreement .....	.....	4,100	.....	4,100
Funding for the implementation of the Budget 2011 measure for enhancing the Guaranteed Income Supplement for Low-Income Seniors	2,613	.....	.....	2,613
Funding to provide timely assessment and recognition of foreign qualifications through the Pan-Canadian Framework for the Assessment and Recognition of Foreign Qualifications .....	.....	2,500	.....	2,500
Funding for grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program .....	.....	2,450	.....	2,450
Funding to implement the rollover and carry forward provisions as announced in Budget 2010 as features of the Canada Disability Savings Program and approval of the Amended Effective Project Approval resulting from Budget 2010	2,436	.....	.....	2,436
Funding to support the expansion of the Preventive Mediation Program in order that more employers and unions benefit from preventive mediation services	448	.....	.....	448
Gross Voted Appropriations	14,997	61,700	149,542	226,239
Funds Available				
Less: Spending authorities available within the Vote	5,312	54,702	.....	60,014
Total Voted Appropriations	9,685	6,998	149,542	166,225
Statutory Appropriations				
Increase in Canada Disability Savings Grant payments due to revised growth rate estimates				43,800
Total Adjustments to Appropriations				210,025

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Department

Explanation of Requirements (thousands of dollars)

Transfers	Vote 1	Vote 5	Vote 7	Total
Transfers from Health (\$46) and Public Health Agency of Canada (\$46) – To support funding delivered to the Mental Health Commission of Canada, to develop the National Standard for Psychological Health and Safety in the Workplace.....	.....	92	.....	92
Transfer to Federal Economic Development Agency for Southern Ontario – To provide effective, responsive and integrated development and delivery of federal programs and services through the Regional Federal Council of Ontario.....	(403)	.....	.....	(403)
Total Transfers	(403)	92	.....	(311)
These Supplementary Estimates	9,282	7,090	149,542	209,714

Explanation of Funds Available (dollars)

Vote 1: \$5,312,256 in total authorities is available within the Vote due to savings identified as part of the government’s ongoing strategic review of departmental spending.

Vote 5: \$54,701,898 in total authorities is available within the Vote due to savings identified as part of the government’s ongoing strategic review of departmental spending.

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		
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.....	.....	43,800,000
New Horizons for Seniors Program.....	5,000,000	.....
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program.....	2,450,000	.....
Total Gross Grants	7,450,000	43,800,000
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.....	33,495,009	.....
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing.....	11,754,594	.....
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.....	6,500,000	.....
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad-hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills.....	2,500,000	.....
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life.....	92,200	.....
Total Gross Contributions	54,341,803	.....
Total Gross Transfer Payments	61,791,803	43,800,000
<i>Less: Funds available within the Vote</i>	54,701,898	.....
Net Transfer Payments	7,089,905	43,800,000

HUMAN RESOURCES AND SKILLS DEVELOPMENT
Office of the Co-ordinator, Status of Women

Explanation of Requirements (thousands of dollars)

Transfers	<u>Vote 26</u>	<u>Vote 28</u>	<u>Total</u>
Transfer of the Office of the Co-ordinator, Status of Women from the Canadian Heritage portfolio to the Human Resources and Skills Development portfolio due to government restructuring.....	8,857	18,456	27,313

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
Women's Program – Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society.....	14,355,523	.....
<u>Contributions</u>		
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society.....	4,100,899	.....
Total Transfer Payments	18,456,422	.....

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)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Department					
1b	Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) 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; (c) 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 (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 transfer of \$1,125,000 from Indian Affairs and Northern Development Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	1,056,182,133	918,000	287,667,458	1,344,767,591
5b	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 Indian 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.....	12,194,000	.....	2,783,054	14,977,054
10b	The grants listed in the Estimates and contributions – To authorize the transfer of \$1,765,959 from Health Vote 10, \$230,000 from Fisheries and Oceans Vote 10, \$163,520 from National Defence Vote 1, and \$40,000 from Fisheries and Oceans Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	6,067,688,675	1,074,479	251,238,851	6,320,002,005
(S)	Contributions to employee benefit plans	71,154,285	.....	.....	71,154,285
(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	90,415,879	.....	.....	90,415,879

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
(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
(S) Payments to comprehensive claim beneficiaries in compensation for resource royalties	2,574,713	.....	.....	2,574,713
(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	7,321,689,201	1,992,479	541,689,363	7,865,371,043
Canadian Northern Economic Development Agency				
25b Operating expenditures	13,867,666	(12,541,212)	.....	1,326,454
30b Contributions	30,057,000	(30,057,000)	.....	.....
(S) Contributions to employee benefit plans	1,185,632	.....	.....	1,185,632
Total budgetary expenditures	45,110,298	(42,598,212)	.....	2,512,086
Canadian Polar Commission				
35 Program expenditures and contributions	990,862	.....	.....	990,862
(S) Contributions to employee benefit plans	78,542	.....	.....	78,542
Total budgetary expenditures	1,069,404	.....	.....	1,069,404
First Nations Statistical Institute				
40 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				
45 Indian Residential Schools Truth and Reconciliation Commission – Program expenditures	33,562,282	.....	.....	33,562,282
(S) Contributions to employee benefit plans	450,000	.....	.....	450,000
Total budgetary expenditures	34,012,282	.....	.....	34,012,282
Registry of the Specific Claims Tribunal				
50 Program expenditures	2,777,072	.....	.....	2,777,072
(S) Contributions to employee benefit plans	206,823	.....	.....	206,823
Total budgetary expenditures	2,983,895	.....	.....	2,983,895

Note: Order in Council P.C. 2011-0586 designates the Minister of Health as the appropriate Minister for the Canadian Northern Economic Development Agency for the purposes of the *Financial Administration Act*, effective May 18, 2011.

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

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	30,400,000	.....	.....	30,400,000
Total non-budgetary authorities		77,803,000	.....	.....	77,803,000

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding of awards to claimants resulting from the Independent Assessment Process and Alternative Dispute Resolution related to the Indian Residential Schools Settlement Agreement, including other settlement agreement costs that directly benefit claimants	179,397	.....	.....	179,397
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	82,821	.....	26,276	109,097
Funding for on-reserve costs incurred by provincial/territorial or other emergency management organizations as required under the Emergency Management Assistance Program.....	.....	.....	95,429	95,429
Funding for specific claims settlements.....	.....	.....	76,873	76,873
Funding to implement the Eeyou Marine Region Land Claim Agreement.....	.....	.....	11,693	11,693
Funding to upgrade, repair or replace essential fuel storage tanks in First Nations communities under the Capital Facilities and Maintenance Program.....	.....	.....	10,000	10,000
Funding for legislative and regulatory changes to improve the northern regulatory system and to implement the Cumulative Impact Monitoring Program in the Northwest Territories and Nunavut.....	7,124	.....	2,555	9,679
Funding to support tripartite education agreements with First Nations in British Columbia and to advance readiness for education comparability in other provinces through the Education Partnerships Program.....	913	.....	6,452	7,365
Funding for the delivery of educational programs and services to participating First Nations communities with respect to Mi'kmaq education in Nova Scotia .....	.....	.....	6,627	6,627
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>	6,328	.....	.....	6,328
Funding to the First Nations Child and Family Services Program to implement a prevention-focused approach in Manitoba.....	.....	.....	6,000	6,000
Funding for the implementation of the Beaufort Regional Environmental Assessment.....	3,079	.....	2,300	5,379
Funding for the implementation of the Agreement-in-Principle for Northwest Territories land and resources devolution, including activities associated with the negotiation and implementation of a final Devolution Agreement	1,515	.....	3,427	4,942
Funding to support the implementation of the fourth generation of the Aboriginal Peoples Survey with a focus on education and employability	169	.....	3,729	3,898
Funding in support of clean energy programs to strengthen Canada's economy and improve its environmental performance (<i>horizontal item</i>)	1,110	.....	2,703	3,813
Funding for costs related to the Project Definition Phase of the Canadian High Arctic Research Station .....	.....	2,783	.....	2,783
Funding for the implementation of the <i>First Nations Commercial and Industrial Development Act</i> legislation to facilitate opportunity-driven and partnership-based economic opportunities on reserve land.....	2,209	.....	.....	2,209
Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda (<i>horizontal item</i>)	923	.....	500	1,423
Funding for the First Nations Child and Family Services Program Information Management System project.....	1,219	.....	.....	1,219
Funding for the renewal of the Naskapi Capital Funding Agreement and the Naskapi Operations and Maintenance Funding Transfer Payment Agreement.....	.....	.....	709	709
Funding for out-of-court settlements	660	.....	.....	660

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding for the compensation related to the transfer of provincial crown land pursuant to the McLeod Lake Indian Band Treaty No. 8 Adhesion and Settlement Agreement.....	.....	.....	292	292
Funding for the implementation of the Teslin Tlingit Council Administration of Justice Agreement .....	.....	.....	252	252
Funding to support the Government of Nunavut's efforts to strengthen its financial management practices and systems .....	.....	.....	215	215
Funding related to government advertising programs (<i>horizontal item</i>)	200	.....	.....	200
Gross Voted Appropriations	287,667	2,783	256,032	546,482
Funds Available				
Less: Spending authorities available within the Vote.....	.....	.....	4,794	4,794
Total Voted Appropriations	287,667	2,783	251,238	541,688
Transfers				
Transfer from Health – For the Self-Governing Yukon First Nations Programs and Services Transfer Agreement on health.....	.....	.....	1,554	1,554
Transfer from Fisheries and Oceans – To support fisheries management in the Labrador Inuit Settlement Area, specifically for the Guardian Program and English River project .....	.....	.....	230	230
Transfer from Health – To provide health governance and infrastructure support for Maa-Nulth First Nations .....	.....	.....	212	212
Transfer from National Defence – To provide for the First Nations management costs related to the clean up of unexploded explosive ordnance contaminated sites.....	.....	.....	164	164
Transfer from Fisheries and Oceans – To support the Integrated Oceans Management process in the Inuvialuit Settlement Region. ....	.....	.....	40	40
Internal reallocation of resources – For surveys and environmental costs associated with the settlement of the Treaty Land Entitlement claim submitted by Bigstone Cree	1,125	.....	(1,125)	.....
Transfer to Canadian Heritage – To promote public awareness and community participation in National Aboriginal Day activities.....	(207)	.....	.....	(207)
Total Transfers	918	.....	1,075	1,993
These Supplementary Estimates	288,585	2,783	252,313	543,681

Explanation of Funds Available (dollars)

Vote 10: \$4,793,686 in total authorities is available within the Vote due to reduced contribution requirements for targeted education programs with respect to Mi'kmaq Education in Nova Scotia (\$4,501,909); and \$291,777 is available from grants used to settle specific claims.

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

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Grants to First Nations to settle specific claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	76,872,747	.....
Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	12,402,435	.....
Grant for Mi'kmaq Education in Nova Scotia	6,627,060	.....
Grants for the Political Evolution of the Territories, particularly as it pertains to Devolution	2,227,388	.....
Payments to Yukon First Nations pursuant to individual self-government agreements	1,806,019	.....
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claim agreements, self-government agreements or treaty legislation	441,940	.....
Grants to support the beneficiaries/organizations for the settlement of specific and special claims	291,777	.....
Total Gross Grants	100,669,366	.....
Contributions		
Contributions for emergency management assistance for activities on reserves	95,429,422	.....
Transfer Payments to the Government of Yukon for the care and maintenance, remediation and management of the closure of contaminated sites in Yukon	16,727,935	.....
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	11,702,787	.....
Contributions to First Nations for the management of contaminated sites	9,711,520	.....
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	6,451,666	.....
Contributions for promoting the safe use, development, conservation and protection of the North's natural resources	6,355,000	.....
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	6,000,000	.....
Contributions for the purpose of consultation and policy development	3,729,320	.....
Contributions for promoting the political, social and scientific development of Canada's three territories	1,200,000	.....
Contributions for enhancing the financial management capability and networking facilities of the Government of Nunavut	215,000	.....
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	40,000	.....
Total Gross Contributions	157,562,650	.....
Total Gross Transfer Payments	258,232,016	.....
<i>Less: Funds available within the Vote</i>	<i>4,793,686</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>1,125,000</i>	<i>.....</i>
Net Transfer Payments	252,313,330	.....

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
Canadian Northern Economic Development Agency

Explanation of Requirements (thousands of dollars)

Transfers	<u>Vote 25</u>	<u>Vote 30</u>	<u>Total</u>
Transfer of the Canadian Northern Economic Development Agency from the Indian Affairs and Northern Development portfolio to the Health portfolio due to government restructuring.....	(12,541)	(30,057)	(42,598)

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 section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year related to 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 transfer of \$990,000 from Industry Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	393,899,446	(8,090,504)	33,478,715	419,287,657
5b	Capital expenditures – To authorize the transfer of \$8,641,539 from Industry Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	7,071,550	8,641,539	582,155	16,295,244
10b	The grants listed in the Estimates and contributions – To authorize the transfer of \$50,000 from Health, Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	710,614,829	(940,000)	40,670,908	750,345,737
(S)	Contributions to employee benefit plans	56,641,597	.....	.....	56,641,597
(S)	Minister of Industry and Minister of State (Agriculture) – Salary and motor car allowance.....	77,516	.....	.....	77,516
(S)	Minister of State (Small Business and Tourism) – Motor car allowance	2,000	.....	.....	2,000
(S)	Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) – Motor car allowance.....	2,000	.....	.....	2,000
(S)	Contributions under the Knowledge Infrastructure Program.....	.....	.....	243,848,052	243,848,052
(S)	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	110,000,000	.....	.....	110,000,000
(S)	Contributions to Genome Canada.....	22,500,000	.....	9,400,000	31,900,000
(S)	Grant to Genome Canada.....	37,400,000	.....	(12,900,000)	24,500,000
(S)	Canadian Intellectual Property Office Revolving Fund	16,518,713	.....	.....	16,518,713
(S)	Contributions to the Canadian Youth Business Foundation .....	.....	.....	10,000,000	10,000,000
(S)	Grant to the Perimeter Institute for Theoretical Physics	1,010,400	.....	.....	1,010,400
(S)	Liabilities under the <i>Small Business Loans Act</i> (R.S.C., 1985, c. S-11).....	50,000	.....	.....	50,000
	Total budgetary expenditures	1,355,788,051	(388,965)	325,079,830	1,680,478,916

INDUSTRY

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian Space Agency					
25b	Operating expenditures	249,962,947	.....	391,362	250,354,309
30b	Capital expenditures.....	121,344,741	(1,936,000)	.....	119,408,741
35b	The grants listed in the Estimates and contributions – To authorize the transfer of \$1,936,000 from Industry Vote 30, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote	56,223,000	1,936,000	1	58,159,001
(S)	Contributions to employee benefit plans	11,500,638	.....	.....	11,500,638
	Total budgetary expenditures	439,031,326	.....	391,363	439,422,689
Canadian Tourism Commission					
40b	Payments to the Canadian Tourism Commission	76,032,802	.....	5,000,000	81,032,802
	Total budgetary expenditures	76,032,802	.....	5,000,000	81,032,802
Copyright Board					
45	Program expenditures	2,815,245	.....	.....	2,815,245
(S)	Contributions to employee benefit plans	309,644	.....	.....	309,644
	Total budgetary expenditures	3,124,889	.....	.....	3,124,889
Federal Economic Development Agency for Southern Ontario					
50b	Operating expenditures – To authorize the transfer of \$64,860 from Industry Vote 1, and \$403,000 from Human Resources and Skills Development Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	28,922,617	467,860	1,431,537	30,822,014
55b	The grants listed in the Estimates and contributions	237,067,310	.....	7,500,000	244,567,310
(S)	Contribution to employee benefit plans.....	3,113,369	.....	.....	3,113,369
	Total budgetary expenditures	269,103,296	467,860	8,931,537	278,502,693
National Research Council of Canada					
60b	Operating expenditures – To authorize the transfer of \$220,600 from Natural Resources Vote 1, and \$112,000 from Treasury Board Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	387,339,381	(4,467,400)	9,549,600	392,421,581
65b	Capital expenditures – To authorize the transfer of \$248,100 from Natural Resources Vote 1, and \$45,500 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	41,305,307	293,600	567,000	42,165,907
70b	The grants listed in the Estimates and contributions – To authorize the transfer of \$4,800,000 from Industry Vote 60, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	139,650,480	4,800,000	20,085,000	164,535,480
(S)	Contributions to employee benefit plans	50,953,970	.....	.....	50,953,970
(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).....	75,000,000	.....	.....	75,000,000
	Total budgetary expenditures	694,249,138	626,200	30,201,600	725,076,938

INDUSTRY

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Natural Sciences and Engineering Research Council					
75b	Operating expenditures – To authorize the transfer of \$30,000 from Natural Resources Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	44,870,232	(44,074)	464,112	45,290,270
80b	The grants listed in the Estimates – To authorize the transfer of \$1,000,000 from Natural Resources Vote 10, and \$35,000 from Natural Resources Vote 20, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	1,002,065,627	(662,701)	35,461,091	1,036,864,017
(S)	Contributions to employee benefit plans	5,310,000	.....	.....	5,310,000
	Total budgetary expenditures	1,052,245,859	(706,775)	35,925,203	1,087,464,287
Registry of the Competition Tribunal					
85	Program expenditures	2,255,182	.....	.....	2,255,182
(S)	Contributions to employee benefit plans	168,810	.....	.....	168,810
	Total budgetary expenditures	2,423,992	.....	.....	2,423,992
Social Sciences and Humanities Research Council					
90b	Operating expenditures	23,947,971	(51,852)	239,284	24,135,403
95b	The grants listed in the Estimates – To authorize the transfer of \$437,292 from Canadian Heritage Vote 5 and \$245,337 from Industry Vote 80, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide further amount of.....	651,684,666	(833,877)	20,059,260	670,910,049
(S)	Contributions to employee benefit plans	2,929,471	.....	.....	2,929,471
	Total budgetary expenditures	678,562,108	(885,729)	20,298,544	697,974,923
Standards Council of Canada					
100b	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i>	7,129,000	.....	500,000	7,629,000
	Total budgetary expenditures	7,129,000	.....	500,000	7,629,000
Statistics Canada					
105b	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.....	691,997,812	.....	6,034,092	698,031,904
(S)	Contributions to employee benefit plans	80,112,761	.....	.....	80,112,761
	Total budgetary expenditures	772,110,573	.....	6,034,092	778,144,665

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 (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Reinvestment of receipts from repayable contributions to support operating requirements.....	23,105	.....	.....	23,105
Funding to support strategic investments in innovation under the Technology Partnerships Canada Program and the Strategic Aerospace and Defence Initiative.....	.....	.....	21,335	21,335
Funding to support the Community Access Program (CAP) that supports individual CAP sites located in communities across Canada with populations facing barriers to Internet use.....	737	.....	14,100	14,837
Funding to assist youth with obtaining information and communication technology skills to better prepare them in seeking employment.....	520	.....	9,563	10,083
Reinvestment of royalties from intellectual property.....	3,005	.....	.....	3,005
Funding to support innovation in the automotive sector to develop and build greener, more fuel-efficient vehicles.....	.....	.....	2,811	2,811
Funding to accelerate repairs and maintenance at post-secondary institutions (Knowledge Infrastructure Program).....	2,600	.....	.....	2,600
Funding to modernize BizPal, an online service that helps Canadian businesses to identify and obtain permits and licenses required to start and/or run a business.....	2,537	.....	.....	2,537
Funding to support the construction of a cyclotron for the production of medical isotopes by the Thunder Bay Regional Research Institute.....	.....	.....	2,000	2,000
Funding to promote business development and economic diversification in Northern Ontario (FedNor).....	.....	.....	1,900	1,900
Funding for the implementation of the <i>Fairness at the Pumps Act</i>	710	582	.....	1,292
Funding in support of the Beyond the Border Action Plan, a joint Canada-US initiative to improve border management and security.....	658	.....	.....	658
Funding for the implementation of the Digital Technologies Adoption Pilot Program to assist small and medium-sized enterprises accelerate their adoption of information and communications technology (<i>horizontal item</i>).....	500	.....	.....	500
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	53	.....	.....	53
Gross Voted Appropriations	34,425	582	51,709	86,716
Funds Available				
Less: Spending authorities available within the Vote.....	946	.....	11,039	11,985
Total Voted Appropriations	33,479	582	40,670	74,731
Statutory Appropriations				
Funding to accelerate repairs and maintenance at post-secondary institutions (Knowledge Infrastructure Program).....				243,848
Funding for the Canadian Youth Business Foundation to support and mentor young entrepreneurs.....				10,000
Revised forecast of payments to Genome Canada to support advancing Canadian research in genomics.....				(3,500)
Total Statutory Appropriations				250,348
Total Adjustments to Appropriations				325,079

INDUSTRY

Department

Explanation of Requirements (thousands of dollars)

Transfers	Vote 1	Vote 5	Vote 10	Total
Transfer from Health – For the development of a global consumer product recalls database .....	.....	.....	50	50
Internal reallocation of resources – To support investments in various capital projects	(8,642)	8,642	.....	.....
Internal reallocation of resources – To support administrative requirements related to the Technology Partnerships Canada Program and the Strategic Aerospace and Defence Initiative	990	.....	(990)	.....
Transfer to Federal Economic Development Agency for Southern Ontario – To foster the development of new business expertise in official language minority communities	(65)	.....	.....	(65)
Transfer to Treasury Board Secretariat – To support the National Managers' Community	(75)	.....	.....	(75)
Transfer to Canadian Northern Economic Development Agency – For the transfer of the federal managing partner role of the Canada Business Network in the Yukon, Northwest Territories and Nunavut	(299)	.....	.....	(299)
Total Transfers	(8,091)	8,642	(940)	(389)
These Supplementary Estimates	25,388	9,224	39,730	324,690

Explanation of Funds Available (dollars)

Vote 1: \$945,532 in total authorities is available within the Vote due to savings identified as part of the government's ongoing strategic review of departmental spending.

Vote 10: \$11,039,000 in total authorities is available within the Vote due to savings identified as part of the government's ongoing strategic review of departmental spending (\$5,000,000); and reprofiling of funds under the Bombardier C Series as a result of delays in the overall program schedule (\$6,039,000).

Transfer Payments (dollars)	Voted	Statutory
Grants		
(S) Grant to Genome Canada .....	.....	(12,900,000)
Grant to the Organisation for Economic Co-operation and Development	50,000	.....
Total Gross Grants	50,000	(12,900,000)
Contributions		
(S) Contributions under the Knowledge Infrastructure Program .....	.....	243,848,052
Contributions under the Strategic Aerospace and Defence Initiative	21,335,296	.....
Contributions under the Community Access Program	14,100,000	.....
(S) Contributions to the Canadian Youth Business Foundation .....	.....	10,000,000
Contributions under the Youth Employment Strategy – Community Access Program	9,563,362	.....
(S) Contributions to Genome Canada .....	.....	9,400,000
Contributions under the Northern Ontario Development Program	3,900,000	.....
Contributions under the Automotive Innovation Fund	2,811,250	.....
Total Gross Contributions	51,709,908	263,248,052
Total Gross Transfer Payments	51,759,908	250,348,052
<i>Less: Funds available within the Vote</i>	<i>11,039,000</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>990,000</i>	<i>.....</i>
Net Transfer Payments	39,730,908	250,348,052

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

INDUSTRY

Canadian Space Agency

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 25	Vote 30	Vote 35	Total
Funding to support research, awareness and learning in space science and technology .....	.....	.....	677	677
Reinvestment of royalties from the sale of RADARSAT-1 data.....	374	.....	.....	374
Reinvestment of royalties from intellectual property	17	.....	.....	17
Gross Voted Appropriations	391	.....	677	1,068
Funds Available				
Less: Spending authorities available from Vote .....	.....	.....	677	677
Total Voted Appropriations	391	.....	.....	391
Transfers				
Internal reallocation of resources – To support research, awareness and learning in space science and technology .....	.....	(1,936)	1,936	.....
These Supplementary Estimates	391	(1,936)	1,936	391

Explanation of Funds Available (dollars)

Vote 35: \$677,000 in total authorities is available within the Vote due to infrastructure investment partnerships that have not been developed and the realignment of funding from contributions to grants to support research, awareness and learning in space science and technology.

<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	2,613,000	.....
Total Gross Transfer Payments	2,613,000	.....
Less: Funds available within the Vote	677,000	.....
Net Transfer Payments	1,936,000	.....

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

Canadian Tourism Commission

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 40
Funding for the marketing of the 100th anniversary of the Calgary Stampede in 2012.....	5,000

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 (thousands of dollars)

Voted Appropriations	Vote 50	Vote 55	Total
Funding to support economic and community development, innovation, and economic diversification in Southern Ontario .....	.....	7,500	7,500
Funding for the delivery of large-scale and community-based infrastructure projects under the Building Canada Fund Program (<i>horizontal item</i>).....	1,432	.....	1,432
Total Voted Appropriations	1,432	7,500	8,932
Transfers			
Transfer from Human Resources and Skills Development – To provide effective, responsive and integrated development and delivery of federal programs and services through the Regional Federal Council of Ontario.....	403	.....	403
Transfer from Industry – To foster the development of new business expertise in official language minority communities	65	.....	65
Total Transfers	468	.....	468
These Supplementary Estimates	1,900	7,500	9,400

Transfer Payments (dollars)	Voted	Statutory
Contributions		
Contributions under the Southern Ontario Development Program	7,500,000	.....

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 (thousands of dollars)

Voted Appropriations	Vote 60	Vote 65	Vote 70	Total
Funding for the implementation of the Digital Technologies Adoption Pilot Program to assist small and medium-sized enterprises accelerate their adoption of information and communications technology (<i>horizontal item</i>)	2,180	.....	17,190	19,370
Funding for the renewal of the Genomics Research and Development Initiative (<i>horizontal item</i>)	6,030	.....	.....	6,030
Funding to advance research and development for an HIV vaccine and related technologies (Canadian HIV Technology Development Program)	105	.....	2,895	3,000
Funding for the renewal of the Clean Air Regulatory Agenda (<i>horizontal item</i>)	1,099	567	.....	1,666
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>)	136	.....	.....	136
Total Voted Appropriations	9,550	567	20,085	30,202
Transfers				
Transfer from Natural Resources – For research, development and demonstration investments into non-reactor-based medical isotope technologies	221	248	.....	469
Transfer from Treasury Board Secretariat – For the implementation of the Departmental Audit Management Software Initiative	112	.....	.....	112
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative .....	.....	46	.....	46
Internal reallocation of resources – To provide funding for the international telescope program	(4,800)	.....	4,800	.....
Total Transfers	(4,467)	294	4,800	627
These Supplementary Estimates	5,083	861	24,885	30,828

Transfer Payments (dollars)

	Voted	Statutory
Contributions		
Industrial Research Assistance Program – Contributions to Organizations	20,085,000	.....
Contributions to international telescope programs	4,800,000	.....
Net Transfer Payments	24,885,000	.....

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 (thousands of dollars)

Voted Appropriations	Vote 75	Vote 80	Total
Funding to support the Centres of Excellence for Commercialization and Research (horizontal item) .....	.....	18,045	18,045
Funding to support advanced research and foster closer research collaborations between academic institutions and the private sector	324	14,637	14,961
Funding 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)	103	3,871	3,974
Funding to support international research on the impact of climate change specifically regarding vulnerable populations (horizontal item).....	37	463	500
Gross Voted Appropriations	464	37,016	37,480
Funds Available			
Less: Spending authorities available within the Vote.....	.....	1,555	1,555
Total Voted Appropriations	464	35,461	35,925
Transfers			
Transfer from Natural Resources – To support the Generation IV Energy Technologies Program whose main focus is the research and development of the Super-Critical Water-Cooled Reactor.....	30	1,000	1,030
Transfer from Canadian Nuclear Safety Commission – To support nuclear related research at a Canadian post-secondary institution .....	.....	35	35
Transfer to National Defence – To support research at the Royal Military College through the University Faculty Awards Program .....	.....	(40)	(40)
Transfer to National Defence – To support the Industrial Research Chairs at the Royal Military College.....	.....	(78)	(78)
Transfer to Social Sciences and Humanities Research Council (\$245) and Canadian Institutes of Health Research (\$58) – 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) ...	.....	(304)	(304)
Transfer to National Defence – To support the Canada Research Chairs at the Royal Military College.....	.....	(350)	(350)
Transfer to International Development Research Centre – For the International Research Initiative on Adaptation to Climate Change.....	(74)	(926)	(1,000)
Total Transfers	(44)	(663)	(707)
These Supplementary Estimates	420	34,798	35,218

Explanation of Funds Available (dollars)

Vote 80: \$1,555,000 in total authorities is available within the Vote due to the realignment of funding from the Networks of Centres of Excellence to the Centres of Excellence for Commercialization and Research.

Transfer Payments (dollars)	Voted	Statutory
Grants		
Centres of Excellence for Commercialization and Research	18,044,965	.....
Grants and Scholarships.....	16,135,351	.....
Industrial Research Chairs for colleges.....	2,903,081	.....
College-University Idea to Innovation	967,694	.....
Total Gross Transfer Payments	38,051,091	.....
Less: Funds available within the Vote	1,555,000	.....
Less: Funds transferred to another Vote	1,697,701	.....
Net Transfer Payments	34,798,390	.....

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 (thousands of dollars)

Voted Appropriations	Vote 90	Vote 95	Total
Funding to support world-leading research in the social sciences and humanities and help cover the indirect costs of research such as library acquisitions, maintenance of research databases, and financial administration.....	.....	10,000	10,000
Funding to support world-leading research in the social sciences and humanities, such as partnership activities in priority areas including the digital economy.....	239	6,730	6,969
Funding to support the Centres of Excellence for Commercialization and Research (<i>horizontal item</i>) .....	.....	3,005	3,005
Funding to support international research on the impact of climate change specifically regarding vulnerable populations (<i>horizontal item</i>).....	.....	324	324
Total Voted Appropriations	239	20,059	20,298
Transfers			
Transfer from Canadian Heritage – For research to inform policy development related to sport participation .....	.....	437	437
Transfer from National Sciences and Engineering Research Council – 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).....	.....	245	245
Transfer to National Defence – To support the Canada Research Chairs at the Royal Military College.....	.....	(140)	(140)
Transfer to the International Development Research Centre – For the International Research Initiative on Adaptation to Climate Change.....	(52)	(648)	(700)
Transfer to National Defence – To support the indirect costs of federally-funded research at the Royal Military College .....	.....	(728)	(728)
Total Transfers	(52)	(834)	(886)
These Supplementary Estimates	187	19,225	19,412
Transfer Payments (dollars)	Voted	Statutory	
Grants			
Indirect Costs of Research	10,000,000	.....
Grants and Scholarships.....	7,491,392	.....
Centres of Excellence for Commercialization and Research	3,005,160	.....
College and Community Innovation Program	245,337	.....
Total Gross Transfer Payments	20,741,889	.....
<i>Less: Funds transferred to another Vote</i>	1,516,506	.....
Net Transfer Payments	19,225,383	.....

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

INDUSTRY
Standards Council of Canada

Explanation of Requirements (thousands of dollars)

Voted Appropriations	<u>Vote 100</u>
Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda (<i>horizontal item</i>)	500

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

Statistics Canada

Explanation of Requirements (thousands of dollars)

Voted Appropriations	<u>Vote 105</u>
Funding to support the Consumer Price Index Enhancement Initiative to produce a better measure of price movement in Canada	5,259
Funding for the ongoing implementation of the Harmonized Sales Tax, Harmonized Sales Tax Credit, and Nova Scotia Affordable Living Tax Credit (<i>horizontal item</i>)	775
These Supplementary Estimates	<u>6,034</u>

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					
1a	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 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.....	297,449,023	.....	.....	297,449,023
5a	The grants listed in the Estimates and contributions	395,698,536	.....	.....	395,698,536
(S)	Contributions to employee benefit plans	82,819,986	.....	.....	82,819,986
(S)	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	77,516	.....	.....	77,516
	Total budgetary expenditures	776,045,061	.....	.....	776,045,061
Canadian Human Rights Commission					
10	Program expenditures	21,315,198	.....	.....	21,315,198
(S)	Contributions to employee benefit plans	2,570,167	.....	.....	2,570,167
	Total budgetary expenditures	23,885,365	.....	.....	23,885,365
Canadian Human Rights Tribunal					
15	Program expenditures	4,302,025	.....	.....	4,302,025
(S)	Contributions to employee benefit plans	414,781	.....	.....	414,781
	Total budgetary expenditures	4,716,806	.....	.....	4,716,806
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...	8,653,049	.....	.....	8,653,049
25	Canadian Judicial Council – Operating expenditures ...	1,536,503	.....	.....	1,536,503
(S)	Contributions to employee benefit plans	1,032,882	.....	.....	1,032,882
(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).....	451,769,500	.....	.....	451,769,500
	Total budgetary expenditures	462,991,934	.....	.....	462,991,934

JUSTICE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Courts Administration Service					
30b	Program expenditures	62,231,432	.....	2,481,139	64,712,571
(S)	Contributions to employee benefit plans	7,146,980	.....	.....	7,146,980
	Total budgetary expenditures	69,378,412	.....	2,481,139	71,859,551
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 to Government departments and agencies 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 transfer of \$127,190 from Public Safety and Emergency Preparedness Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	160,094,190	127,190	4,738,905	164,960,285
(S)	Contributions to employee benefit plans	18,336,721	.....	.....	18,336,721
	Total budgetary expenditures	178,430,911	127,190	4,738,905	183,297,006
Offices of the Information and Privacy Commissioners of Canada					
40	Office of the Information Commissioner of Canada – Program expenditures	10,850,194	.....	.....	10,850,194
45	Office of the Privacy Commissioner of Canada – Program expenditures	23,108,692	.....	.....	23,108,692
(S)	Contributions to employee benefit plans	3,919,752	.....	.....	3,919,752
	Total budgetary expenditures	37,878,638	.....	.....	37,878,638
Supreme Court of Canada					
50	Program expenditures	23,632,411	.....	.....	23,632,411
(S)	Contributions to employee benefit plans	2,430,614	.....	.....	2,430,614
(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).....	5,568,300	.....	.....	5,568,300
	Total budgetary expenditures	31,631,325	.....	.....	31,631,325

JUSTICE

Courts Administration Service

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 30
Funding for existing judicial appointments and to provide essential security measures for the federal courts	2,481

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 (thousands of dollars)

Voted Appropriations	Vote 35
Funding for transition and ongoing corporate resources	3,000
Funding to bolster the combat against the laundering of proceeds of crime and the financing of terrorist activities in accordance with the <i>Proceeds of Crime (Money Laundering) and Terrorist Financing Act (horizontal item)</i>	955
Funding to support the appointment of Crown Witness Coordinators under Victims of Crime Initiatives to provide court-based victim/witness support in the Territories.....	823
Gross Voted Appropriations	4,778

Funds Available

Less: Spending authorities available within the Vote.....	39
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Transfers

Transfer from Public Safety and Emergency Preparedness – To support and implement Crimeorg.ca, a national website for combating organized crime	127
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Total Voted Appropriations	4,739
These Supplementary Estimates	4,866

Explanation of Funds Available (dollars)

Vote 35: \$39,311 in total authorities is available within the Vote due to an adjustment resulting from the cost containment measures announced in Budget 2010.

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 \$29,736,337,360 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 \$9,430,224,000 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 <u>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,</u> 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 transfer of \$46,007,824 from National Defence Vote 5, \$3,181,825 from Public Works and Government Services Vote 1, \$1,200,000 from Fisheries and Oceans Vote 1, \$868,358 from Social Sciences and Humanities Research Council Vote 95, \$655,588 from Treasury Board Vote 20 and \$468,000 from Natural Sciences and Engineering Research Council Vote 80, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	14,964,971,433	47,334,060	5,350,225	15,017,655,718
5b	Capital expenditures.....	4,663,662,924	(53,084,691)	.....	4,610,578,233
10b	The grants listed in the Estimates and contributions, which grants and contributions may include cash 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	241,678,001	.....	.....	241,678,001
(S)	Contributions to employee benefit plans	353,304,026	.....	.....	353,304,026

NATIONAL DEFENCE

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
(S) Contributions to employee benefit plans – Members of the Military	1,063,531,774	.....	.....	1,063,531,774
(S) Minister of National Defence – Salary and motor car allowance	77,516	.....	.....	77,516
(S) Associate Minister of National Defence – Salary and motor car allowance .....	.....	.....	77,516	77,516
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	5,005,914	.....	.....	5,005,914
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S.C., 1970, c. D-3)	1,054,026	.....	.....	1,054,026
(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>)	44,400	.....	.....	44,400
Total budgetary expenditures	21,293,330,014	(5,750,631)	5,427,741	21,293,007,124
Canadian Forces Grievance Board				
15 Program expenditures	6,362,290	.....	.....	6,362,290
(S) Contributions to employee benefit plans	623,452	.....	.....	623,452
Total budgetary expenditures	6,985,742	.....	.....	6,985,742
Military Police Complaints Commission				
20b Program expenditures	3,368,700	.....	2,299,803	5,668,503
(S) Contributions to employee benefit plans	298,969	.....	.....	298,969
Total budgetary expenditures	3,667,669	.....	2,299,803	5,967,472
Office of the Communications Security Establishment Commissioner				
25 Program expenditures	2,069,045	.....	.....	2,069,045
(S) Contributions to employee benefit plans	137,124	.....	.....	137,124
Total budgetary expenditures	2,206,169	.....	.....	2,206,169

NATIONAL DEFENCE

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	64,696	.....	.....	64,696
Funding for the Communications Security Establishment Canada Long-Term Accommodation Project.....	.....	9,348	.....	9,348
Funding to combat human smuggling (<i>horizontal item</i>)	662	.....	.....	662
Gross Voted Appropriations	65,358	9,348	.....	74,706
Funds Available				
Less: Spending authorities available within the Vote.....	14,000	9,348	.....	23,348
Less: Spending authorities available from another Vote.....	46,008	.....	.....	46,008
Total Funds Available	60,008	9,348	.....	69,356
Total Voted Appropriations	5,350	.....	.....	5,350
Statutory Appropriations				
Funding for Salary and motor car allowance for the new Associate Minister.....				78
Total Adjustments to Appropriations				5,428
Transfers				
Transfer from Public Works and Government Services – To reimburse National Defence for Communications Security Establishment Canada employees moving from Public Works and Government Services accommodation space to National Defence accommodation space.....	3,182	.....	.....	3,182
Transfer from Fisheries and Oceans – Return of unused funds for public security initiatives related to Marine Security Operations Centres	1,200	.....	.....	1,200
Transfer from Social Sciences and Humanities Research Council – To support the indirect costs of federally-funded research at the Royal Military College	728	.....	.....	728
Transfer from Treasury Board Secretariat – To fund the provision of pensions, insurance and social security for locally engaged staff ..	656	.....	.....	656
Transfer from Natural Sciences and Engineering Research Council (\$350) and Social Sciences and Humanities Research Council (\$140) – To support the Canada Research Chairs at the Royal Military College	490	.....	.....	490
Transfer from Natural Sciences and Engineering Research Council – To support the Industrial Research Chairs at the Royal Military College	78	.....	.....	78
Transfer from Natural Sciences and Engineering Research Council – To support research at the Royal Military College through the University Faculty Awards Program	40	.....	.....	40
Internal reallocation of resources – To reduce the amount of new appropriations required	46,008	(46,008)	.....	.....
Transfer to Indian Affairs and Northern Development – To provide for the First Nations management costs related to the clean up of unexploded explosive ordnance contaminated sites	(164)	.....	.....	(164)
Transfer to Canadian Institutes of Health Research – For an epidemiological study of the optimal plasma and platelet to red blood cells ratio.....	(220)	.....	.....	(220)
Transfer to National Capital Commission – For the construction and maintenance of a commemorative naval monument in Ottawa.....	.....	(330)	.....	(330)
Transfer to Parks Canada Agency (\$274), Fisheries and Oceans (\$130) and Transport (\$17) – For investments in search and rescue prevention and coordination initiatives across Canada	(330)	(90)	.....	(420)

NATIONAL DEFENCE

Department

Explanation of Requirements (thousands of dollars)

Transfers	Vote 1	Vote 5	Vote 10	Total
Transfer to Atlantic Canada Opportunities Agency – To assist in the organization and delivery of the Halifax International Security Forum.....	(1,917)	.....	.....	(1,917)
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad.....	(2,112)	.....	.....	(2,112)
Transfer to Natural Resources – For the construction of the Canadian Forces Arctic Training Centre in Resolute Bay, Nunavut.....	.....	(2,762)	.....	(2,762)
Transfer to Health (\$1,395), Public Health Agency of Canada (\$805), Canadian Food Inspection Agency (\$634), Environment (\$325), Natural Resources (\$295), Canadian Nuclear Safety Commission (\$290), Canadian Security Intelligence Service (\$211), Transport (\$150), Royal Canadian Mounted Police (\$49) and National Research Council of Canada (\$46) – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative.....	(305)	(3,895)	.....	(4,200)
Total Transfers	47,334	(53,085)	.....	(5,751)
These Supplementary Estimates	52,684	(53,085)	.....	(323)

Explanation of Funds Available (dollars)

Vote 1: \$60,007,824 in total authorities is available: \$14,000,000 within the Vote due to a decreased requirement of funding related to Advertising Initiatives (\$4,000,000) and to the reprofiling of funds for the Federal Contaminated Sites (\$10,000,000) and \$46,007,824 from Vote 5 due to the reprofiling of funds for the Marine Security Operations Centre (\$28,245,072), and to additional reprofiling of capital funding (\$17,762,752).

Vote 5: \$9,348,151 in total authorities is available within the Vote due to the reprofile of capital funding (\$3,348,151) and to funding available for the Canadian Forces Training Centre (\$6,000,000).

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

Military Police Complaints Commission

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 20
Funding for the Afghanistan Public Interest Hearing and for a public interest hearing into three Canadian Forces National Investigative Services investigations	2,300

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> ; and from research, consultation, testing, analysis, and administration services as part of the departmental operations 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 transfer of \$2,111,289 from Natural Resources Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	735,252,263	(3,087,411)	100,432,549	832,597,401
5b	Capital expenditures – To authorize the transfer of \$2,700,000 from Natural Resources Vote 1, and \$3,057,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	19,892,000	3,645,711	1	23,537,712
10b	The grants listed in the Estimates and contributions	1,267,522,960	(1,000,000)	449,865,000	1,716,387,960
(S)	Contributions to employee benefit plans	58,743,067	.....	.....	58,743,067
(S)	Minister of Natural Resources – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	1,423,982,000	.....	.....	1,423,982,000
(S)	Payments to the Nova Scotia Offshore Revenue Account.....	179,663,000	.....	.....	179,663,000
(S)	Contribution to the Canada/Newfoundland Offshore Petroleum Board	6,825,000	.....	.....	6,825,000
(S)	Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,400,000	.....	.....	3,400,000
(S)	Geomatics Canada Revolving Fund.....	.....	.....	.....	.....
	Total budgetary expenditures	3,695,357,806	(441,700)	550,297,550	4,245,213,656
Atomic Energy of Canada Limited					
15b	Payments to Atomic Energy of Canada Limited for operating and capital expenditures.....	246,631,084	.....	275,511,917	522,143,001
(S)	Pursuant to section 2146 of the <i>Jobs and Economic Growth Act</i> , for the divestiture of Atomic Energy of Canada Limited.....	.....	.....	284,856,355	284,856,355
	Total budgetary expenditures	246,631,084	.....	560,368,272	806,999,356

NATURAL RESOURCES

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Canadian Nuclear Safety Commission					
20b	Program expenditures, the grants listed in the Estimates and contributions – To authorize the transfer of \$290,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	27,885,497	255,000	13,107,396	41,247,893
(S)	Contributions to employee benefit plans	3,488,454	.....	.....	3,488,454
(S)	Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	88,317,988	.....	.....	88,317,988
	Total budgetary expenditures	119,691,939	255,000	13,107,396	133,054,335
National Energy Board					
25b	Program expenditures – To authorize the transfer of \$2,000,000 from Natural Resources Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote	55,023,916	2,000,000	1	57,023,917
(S)	Contributions to employee benefit plans	7,098,618	.....	.....	7,098,618
	Total budgetary expenditures	62,122,534	2,000,000	1	64,122,535
Northern Pipeline Agency					
30b	Program expenditures	1,263,150	.....	1,700,000	2,963,150
(S)	Contributions to employee benefit plans	125,100	.....	.....	125,100
	Total budgetary expenditures	1,388,250	.....	1,700,000	3,088,250

NATURAL RESOURCES

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding in support of clean energy programs to strengthen Canada's economy and improve its environmental performance (<i>horizontal item</i>)	71,902	.....	397,765	469,667
Funding to support the Forest Innovation Program and the Expanding Market Opportunities Program to support forest industry transformation.....	7,251	.....	52,100	59,351
Funding to defray operational expenditures for the management of the restructuring of Atomic Energy of Canada Limited	11,720	.....	.....	11,720
Funding related to government advertising programs (<i>horizontal item</i>)	6,000	.....	.....	6,000
Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda (<i>horizontal item</i>)	3,700	.....	.....	3,700
Funding for the renewal of the Genomics Research and Development Initiative (<i>horizontal item</i>)	1,848	.....	.....	1,848
Funding in support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area * .....	.....	.....	1,170	1,170
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	304	.....	.....	304
Gross Voted Appropriations	102,725	.....	451,035	553,760
Funds Available				
Less: Spending authorities available within the Vote.....	181	.....	1,170	1,351
Less: Spending authorities available from another Vote.....	2,111	.....	.....	2,111
Total Funds Available	2,292	.....	1,170	3,462
Total Voted Appropriations	100,433	.....	449,865	550,298
Transfers				
Transfer from National Defence – For the construction of the Canadian Forces Arctic Training Centre in Resolute Bay, Nunavut.....	.....	2,762	.....	2,762
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative.....	.....	295	.....	295
Internal reallocation of resources – For the Port Hope Area initiative.	(2,700)	2,700	.....	.....
Internal reallocation of resources – To reduce the amount of new appropriations required.....	2,111	(2,111)	.....	.....
Transfer to National Research Council of Canada – For research, development and demonstration investments into non-reactor-based medical isotope technologies.....	(469)	.....	.....	(469)
Transfer to Natural Sciences and Engineering Research Council of Canada – To support the Generation IV Energy Technologies Program whose main focus is the research and development of the Super-Critical Water-Cooled Reactor.....	(30)	.....	(1,000)	(1,030)
Transfer to National Energy Board – For the review of arctic safety and environmental offshore drilling requirements.....	(2,000)	.....	.....	(2,000)
Total Transfers	(3,088)	3,646	(1,000)	(442)
These Supplementary Estimates	97,345	3,646	448,865	549,856

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

* An amount of \$530,000 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 at the front of this document.

NATURAL RESOURCES

Department

Explanation of Funds Available (dollars)

Vote 1: \$2,292,589 in total authorities is available: \$181,300 within the Vote due to the reduced operating requirements related to the realignment of activities for research, development and demonstration investments into non-reactor-based medical isotope technologies; \$2,111,289 from Vote 5 due to the reprofiling of funds related to the relocation and renewal of CANMET Material Technology Laboratory.

Vote 10: \$1,170,000 in total authorities is available within the Vote due to lower obligations under existing agreements for Contributions in support of ecoENERGY for Renewable Power.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Grants in support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope Area (<i>Funds in the amount of \$530,000 were provided from the Treasury Board Contingencies Vote to pay for a portion of this item</i>).....	1,170,000	.....
Grants in support of ecoENERGY Retrofit – Homes.....	386,630,000	.....
Total Gross Grants	387,800,000	.....
Contributions		
Contributions in support of ecoENERGY Innovation Initiative	9,130,000	.....
Contributions in support of ecoENERGY Efficiency.....	1,805,000	.....
Contributions in support of ecoENERGY for Alternative Fuels.....	200,000	.....
Contributions in support of the Forest Innovation Program.....	38,300,000	.....
Contribution Program for Expanding Market Opportunities.....	13,800,000	.....
Total Gross Contributions	63,235,000	.....
Total Gross Transfer Payments	451,035,000	.....
<i>Less: Funds available within the Vote</i>	<i>1,170,000</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote</i>	<i>1,000,000</i>	<i>.....</i>
Net Transfer Payments	448,865,000	.....

NATURAL RESOURCES

Atomic Energy of Canada Limited

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 15	Statutory	Total
Funding to meet operational requirements and ongoing programs such as ensuring continued isotope production; addressing legacy costs associated with the wind-down of the Dedicated Isotopes Facility; implementing health and safety upgrades; investing in new build reactor technology development and addressing refurbishment project shortfalls and restructuring costs *	200,512	.....	200,512
Funding for costs associated with workforce transition **	75,000	.....	75,000
Total Voted Appropriations	275,512	.....	275,512
Statutory Appropriations			
Funding for expenditures associated with the divestiture of the CANDU Reactor Division of Atomic Energy of Canada.....	.....	284,856	284,856
These Supplementary Estimates	275,512	284,856	560,368

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

* An amount of \$170,000,000 was provided from the Treasury Board Contingencies Vote to pay for a portion of this item.

** An amount of \$1,000,000 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 at the front of this document.

Canadian Nuclear Safety Commission

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 20
Funding to address workload pressures associated with fee-exempt licensees and non-cost recoverable regulatory activities	10,990
Funding for regulatory services	2,117
Total Voted Appropriations	13,107
Transfers	
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative.....	290
Transfer to Natural Sciences and Engineering Research Council of Canada – To support nuclear related research at a Canadian post-secondary institution	(35)
Total Transfers	255
These Supplementary Estimates	13,362

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

NATURAL RESOURCES
National Energy Board

Explanation of Requirements (thousands of dollars)

Transfers	<u>Vote 25</u>
Transfer from Natural Resources – For the review of arctic safety and environmental offshore drilling requirements....	2,000

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

Northern Pipeline Agency

Explanation of Requirements (thousands of dollars)

Voted Appropriations	<u>Vote 30</u>
Funding to conduct consultation activities, primarily with Aboriginal groups who could be affected by the Foothills Pipe Lines project	1,700

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
Contributions for consultations with Aboriginal groups and others on the Foothills Pipe Lines project	1,530,000	.....

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.....	131,459,219	(208,800)	11,620,963	142,871,382
(S)	Contributions to employee benefit plans	15,116,746	.....	.....	15,116,746
(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	146,972,244	(208,800)	11,620,963	158,384,407
Canadian Intergovernmental Conference Secretariat					
5	Program expenditures	6,500,989	.....	.....	6,500,989
(S)	Contributions to employee benefit plans	466,182	.....	.....	466,182
	Total budgetary expenditures	6,967,171	.....	.....	6,967,171
Canadian Transportation Accident Investigation and Safety Board					
10	Program expenditures	28,000,713	.....	.....	28,000,713
(S)	Contributions to employee benefit plans	3,692,884	.....	.....	3,692,884
	Total budgetary expenditures	31,693,597	.....	.....	31,693,597
Chief Electoral Officer					
15	Program expenditures	30,945,901	.....	.....	30,945,901
(S)	Contributions to employee benefit plans	5,304,151	.....	.....	5,304,151
(S)	Expenses of elections.....	87,304,411	.....	.....	87,304,411
(S)	Salary of the Chief Electoral Officer	274,700	.....	.....	274,700
	Total budgetary expenditures	123,829,163	.....	.....	123,829,163
Office of the Commissioner of Official Languages					
20	Program expenditures	19,434,883	.....	.....	19,434,883
(S)	Contributions to employee benefit plans	2,301,139	.....	.....	2,301,139
	Total budgetary expenditures	21,410,963	.....	.....	21,410,963

PRIVY COUNCIL

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
Old Port of Montreal Corporation Inc.					
25b	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures.....	28,373,000	(24,826,375)	.....	3,546,625
	Total budgetary expenditures	28,373,000	(24,826,375)	.....	3,546,625
Public Appointments Commission Secretariat					
30	Program expenditures	992,250	.....	.....	992,250
(S)	Contributions to employee benefit plans	125,460	.....	.....	125,460
	Total budgetary expenditures	1,117,710	.....	.....	1,117,710
Security Intelligence Review Committee					
35	Program expenditures	2,843,796	.....	.....	2,843,796
(S)	Contributions to employee benefit plans	305,330	.....	.....	305,330
	Total budgetary expenditures	3,149,126	.....	.....	3,149,126

Note: Order in Council P.C. 2011-0585 designates the Minister of Public Works and Government Services, a member of the Queen's Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited for the purposes of the *Financial Administration Act*, effective May 18, 2011.

PRIVY COUNCIL

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1
Funding for the operation of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River (horizontal item)	10,559
Funding to combat human smuggling (horizontal item)	1,007
Funding to continue to support the coordination of a government-wide communications strategy for Canada's Economic Action Plan	983
Funding related to government advertising programs (horizontal item)	150
Adjustment to savings identified as part of the reduction in the budgets for the Offices of the Ministers and Ministers of State	42
Gross Voted Appropriations	<u>12,741</u>
Funds Available	
Less: Spending authorities available within the Vote	1,120
Total Voted Appropriations	<u>11,621</u>
Transfers	
Transfer to Treasury Board Secretariat – For activities in support of the Organisation of Economic Co-operation and Development Centres of Government conference	(70)
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad	(139)
Total Transfers	(209)
These Supplementary Estimates	<u>11,412</u>

Explanation of Funds Available (dollars)

Vote 1: \$1,120,000 in total authorities is available within the Vote due to savings as a part of the government's ongoing strategic review of departmental spending.

<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	3,100,000	.....

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

Old Port of Montreal Corporation Inc.

Explanation of Requirements (thousands of dollars)

Transfers	Vote 25
Transfer of the Old Port of Montreal Corporation Inc. from the Privy Council portfolio to the Public Works and Government Services portfolio, as a result of government restructuring whereby the Minister of Public Works and Government Services is now the Minister responsible for the Canada Lands Company Limited, including its subsidiary the Old Port of Montreal Corporation Inc.	(24,826)

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 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 transfer of \$452,034 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	143,586,040	(3,356)	2,090,567	145,673,251
5b	The grants listed in the Estimates and contributions	263,561,791	(35,000,000)	22,682,000	251,243,791
(S)	Contributions to employee benefit plans	14,287,847	.....	.....	14,287,847
(S)	Minister of Public Safety – Salary and motor car allowance	77,516	.....	.....	77,516
	Total budgetary expenditures	421,513,194	(35,003,356)	24,772,567	411,282,405
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 transfer of \$246,486 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	1,619,958,062	(644,714)	37,546,624	1,656,859,972
15b	Capital expenditures.....	235,396,552	(175,000)	3,449,709	238,671,261
(S)	Contributions to employee benefit plans	180,893,014	.....	.....	180,893,014
	Total budgetary expenditures	2,036,247,628	(819,714)	40,996,333	2,076,424,247
Canadian Security Intelligence Service					
20b	Program expenditures – To authorize the transfer of \$5,483,435 from Foreign Affairs and International Trade Vote 1 and \$211,400 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	479,758,197	5,694,835	4,376,260	489,829,292
(S)	Contributions to employee benefit plans	48,678,991	.....	.....	48,678,991
	Total budgetary expenditures	528,437,188	5,694,835	4,376,260	538,508,283

Note: The "Authorities to date" amount for Canada Border Services Agency includes \$57,080,992 in Vote 10 and \$121,466,064 in Vote 15, which were appropriated in 2010–11 and will be spent in 2011–12.

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					
25b	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.....	2,266,043,526	.....	1	2,266,043,527
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	571,981,115	.....	.....	571,981,115
(S)	Contributions to employee benefit plans	256,391,677	.....	.....	256,391,677
(S)	CORCAN Revolving Fund.....	.....	.....	.....	.....
	Total budgetary expenditures	3,094,416,318	.....	1	3,094,416,319
National Parole Board					
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 services to process pardon applications for persons convicted of offences under federal acts and regulations.....	45,648,276	.....	440,000	46,088,276
(S)	Contributions to employee benefit plans	6,014,876	.....	.....	6,014,876
	Total budgetary expenditures	51,663,152	.....	440,000	52,103,152
Office of the Correctional Investigator					
40	Program expenditures	3,941,957	.....	.....	3,941,957
(S)	Contributions to employee benefit plans	537,427	.....	.....	537,427
	Total budgetary expenditures	4,479,384	.....	.....	4,479,384

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 <u>and authority</u> to expend revenue received during the fiscal year – To authorize the transfer of \$35,000,000 from Public Safety and Emergency Preparedness Vote 5, \$2,681,000 from Public Works and Government Services Vote 1 and \$549,776 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	2,103,244,920	37,720,776	38,988,891	2,179,954,587
50b	Capital expenditures – To authorize the transfer of \$49,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	338,995,403	49,000	15,264,248	354,308,651
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.....	120,362,517	.....	8,074,272	128,436,789
(S)	Contributions to employee benefit plans	91,276,888	.....	.....	91,276,888
(S)	Pensions and other employee benefits – Members of the Force	365,107,552	.....	.....	365,107,552
(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	3,036,487,280	37,769,776	62,327,411	3,136,584,467
Royal Canadian Mounted Police External Review Committee					
60b	Program expenditures – To authorize the transfer of \$480,000 from Public Safety and Emergency Preparedness Vote 45, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	1,367,601	480,000	1	1,847,602
(S)	Contributions to employee benefit plans	181,574	.....	.....	181,574
	Total budgetary expenditures	1,549,175	480,000	1	2,029,176
Royal Canadian Mounted Police Public Complaints Commission					
65a	Program expenditures	8,046,909	.....	.....	8,046,909
(S)	Contributions to employee benefit plans	589,215	.....	.....	589,215
	Total budgetary expenditures	8,636,124	.....	.....	8,636,124

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for the sustainability of agreements under the First Nations Policing Program .....	.....	15,000	15,000
Funding to support activities related to the solicitation, development and delivery of targeted prevention interventions aimed at reducing youth violence and youth gangs among those most at risk	1,148	6,132	7,280
Financial assistance to provinces and territories for costs incurred during the repatriation of Canadian evacuees from Haiti following the earthquake .....	.....	1,500	1,500
Funding for the audit of contribution agreements for the reimbursement to provincial and municipal agencies for planning and operating costs related to policing and security for G8 and G20 meetings in 2010	680	.....	680
Funding for the Kanishka Project Research Initiative	263	50	313
Total Voted Appropriations	2,091	22,682	24,773
Transfers			
Transfer from Transport – For the Passenger Protect Program	430	.....	430
Transfer from Transport – To support the Canadian Safeguarding and Response Workshop	22	.....	22
Transfer to the Office of the Director of Public Prosecutions – To support and implement Crimeorg.ca, a national website for combating organized crime	(127)	.....	(127)
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad	(328)	.....	(328)
Transfer to Royal Canadian Mounted Police – For First Nations community policing services .....	.....	(35,000)	(35,000)
Total Transfers	(3)	(35,000)	(35,003)
These Supplementary Estimates	2,088	(12,318)	(10,230)

Transfer Payments (dollars)	Voted	Statutory
Contributions		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on reserve, Indian communities on Crown land and Inuit communities, for the First Nations Policing Program	15,000,000	.....
Contributions in support of the Safer Communities Initiative	6,132,000	.....
Financial assistance to provinces and territories for costs incurred during the repatriation of Canadian evacuees from Haiti	1,500,000	.....
Kanishka Project Contribution Program	50,000	.....
Total Gross Transfer Payments	22,682,000	.....
<i>Less: Funds transferred to another Vote</i>	<i>35,000,000</i>	<i>.....</i>
Net Transfer Payments	(12,318,000)	.....

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 (thousands of dollars)

Voted Appropriations	Vote 10	Vote 15	Total
Funding for incremental costs relating to the mass migrant arrival of the MV Sun Sea	22,008	.....	22,008
Funding to improve the integrity of front-line operations.....	20,451	.....	20,451
Funding for the ongoing implementation of the Harmonized Sales Tax, Harmonized Sales Tax Credit, and Nova Scotia Affordable Living Tax Credit (<i>horizontal item</i>)	9,651	1,554	11,205
Funding to continue work on the inclusion of biometrics in the temporary visa stream (<i>horizontal item</i>)	1,508	1,896	3,404
Funding to bolster the combat against the laundering of proceeds of crime and the financing of terrorist activities in accordance with the <i>Proceeds of Crime (Money Laundering) and Terrorist Financing Act (horizontal item)</i>	2,939	.....	2,939
Funding to combat human smuggling (<i>horizontal item</i>)	1,508	.....	1,508
Gross Voted Appropriations	58,065	3,450	61,515
Funds Available			
Less: Spending authorities available within the Vote.....	20,519	.....	20,519
Total Voted Appropriations	37,546	3,450	40,996
Transfers			
Transfer from Transport – For the Commercial Marine Export Examination Mapping Exercise.....	246	.....	246
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad	(891)	(175)	(1,066)
Total Transfers	(645)	(175)	(820)
These Supplementary Estimates	36,901	3,275	40,176

Explanation of Funds Available (dollars)

Vote 10: \$20,518,827 in total authorities is available within the Vote due to employee benefit plan costs resulting from the 2010–11 conversion of funds to salary dollars (\$11,775,827); and the discontinuation of payments to Canada Post Corporation for the handling fee related to mail orders on imports (\$8,743,000).

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 (thousands of dollars)

Voted Appropriations	Vote 20
Recovery of costs related to security screening of employees at nuclear power plants and provincial government facilities.....	2,514
Recovery of proceeds from the sale of homes purchased under the home sale plan.....	1,862
Total Adjustments to Appropriations	4,376
Transfers	
Transfer from Foreign Affairs and International Trade – Adjustment to funding previously provided for support to departmental staff located at missions abroad	5,483
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative.....	211
Total Transfers	5,695
These Supplementary Estimates	10,070

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

Correctional Service of Canada

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 25
Funding to provide continued dedicated services to victims of federal offenders through the National Victims Services Program	2,705
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>)	1,157
Funding for a psychiatric residency seat in a college of medicine in Saskatchewan	12
Gross Voted Appropriations	3,874
Funds Available	
Less: Spending authorities available within the Vote.....	3,874
Total Voted Appropriations	.....
These Supplementary Estimates	.....

Explanation of Funds Available (dollars)

Vote 25: \$3,874,454 in total authorities is available within the Vote due to a reduced requirement related to the National Capital, Accommodation, and Operations Plan (\$3,862,889); and from a Grant to the University of Saskatchewan College of Medicine for a forensic research centre (\$11,565).

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
Grant to University of Saskatchewan College of Medicine for a psychiatric residency seat ..	11,565	.....
Total Gross Transfer Payments	11,565	.....
<i>Less: Funds available within the Vote</i>	<i>11,565</i>	<i>.....</i>
Net Transfer Payments	.....	.....

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

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS
National Parole Board

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 35
Funding for the Federal Victims Strategy to continue improving communications.....	440

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

Royal Canadian Mounted Police

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 45	Vote 50	Vote 55	Total
Funding to continue work on the inclusion of biometrics in the temporary visa stream (<i>horizontal item</i>).....	4,201	5,856	.....	10,057
Funding to extend the deployment of police in Haiti for post-earthquake stabilization and reconstruction efforts (<i>horizontal item</i>)	9,281	.....	.....	9,281
Funding to compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty.....	.....	.....	8,074	8,074
Funding for the Royal Canadian Mounted Police Training Academy .	.....	7,000	.....	7,000
Funding for the implementation of enhanced security measures on Parliament Hill.....	4,843	1,724	.....	6,567
Funding to bolster the combat against the laundering of proceeds of crime and the financing of terrorist activities in accordance with the <i>Proceeds of Crime (Money Laundering) and Terrorist Financing Act (horizontal item)</i>	6,170	113	.....	6,283
Funding from the disposal of the former Southern Alberta district office building and post garage in Calgary.....	5,000	.....	.....	5,000
Funding to combat human smuggling (<i>horizontal item</i>)	4,614	.....	.....	4,614
Funding for the international peacekeeping and peace operations in countries experiencing or threatened by conflict and in failed or fragile states	3,700	.....	.....	3,700
Funding for the G8/G20 Summit Security Unit to handle the continuing high volume of requests, reviews, investigations and criminal prosecutions related to the G8 and G20 Summits in 2010	3,183	.....	.....	3,183
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	828	.....	.....	828
Funding for the renewal of Canada’s Program on Crime Against Humanity and War Crimes Program (<i>horizontal item</i>).....	620	.....	.....	620
Reinvestment of revenues from the sale or transfer of real property....	.....	571	.....	571
Reinvestment of royalties from intellectual property	429	.....	.....	429
Funding for criminal record checks related to applications for pardons.....	250	.....	.....	250
Gross Voted Appropriations	43,119	15,264	8,074	66,457
Funds Available				
Less: Spending authorities available within the Vote.....	4,130	.....	.....	4,130
Total Voted Appropriations	38,989	15,264	8,074	62,327

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS
Royal Canadian Mounted Police

Explanation of Requirements (thousands of dollars)

Transfers	Vote 45	Vote 50	Vote 55	Total
Transfer from Public Safety and Emergency Preparedness – For First Nations Community Policing Services	35,000	.....	.....	35,000
Transfer from Public Works and Government Services – For reimbursement of accommodation costs related to lease-purchase agreement for the new headquarters facility located in Ottawa, Ontario	2,681	.....	.....	2,681
Transfer from Transport – For the Great Lakes Marine Security Operations Center Technological Feeds	249	.....	.....	249
Transfer from Transport – For Remote Vessel Tracking System (SIGNALIS Radar) Extension	225	.....	.....	225
Transfer from Transport – For the Lake Ontario Radar Project	51	.....	.....	51
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative .....	.....	49	.....	49
Transfer from Transport – For the Coordinated Radar Platform Project	25	.....	.....	25
Transfer to Foreign Affairs and International Trade – To provide support to departmental staff located at missions abroad	(30)	.....	.....	(30)
Transfer to Royal Canadian Mounted Police External Review Committee – For funding received from contract policing partners in support of Royal Canadian Mounted Police External Review Committee operations	(480)	.....	.....	(480)
Total Transfers	37,721	49	.....	37,770
These Supplementary Estimates	76,710	15,313	8,074	100,097

Explanation of Funds Available (dollars)

Vote 45: \$4,130,000 in total authorities is available within the Vote due to delays in the resolution of lawsuits related to vendor contracts and loss of business during the Vancouver Olympics in 2010 (\$4,000,000); and due to reduced operating requirements from a realignment of activities for the assessment, management and remediation of federal contaminated sites (\$130,000).

Transfer Payments (dollars)

	Voted	Statutory
Grants		
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty	8,074,272	.....

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

Royal Canadian Mounted Police External Review Committee

Explanation of Requirements (thousands of dollars)

Transfers	Vote 60
Transfer from Royal Canadian Mounted Police – For funding received from contract policing partners in support of the Royal Canadian Mounted Police External Review Committee operations	480

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					
1b	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 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 transfer of \$353,724 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purpose of this Vote and to provide a further amount of	2,180,329,499	(48,277,726)	84,521,441	2,216,573,214
5b	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 – To authorize the transfer of \$42,318,625 from Public Works and Government Services Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	412,788,365	42,318,625	46,849,389	501,956,379
6a	Translation Bureau Revolving Fund – In accordance with section 29.1 of the <i>Financial Administration Act</i> , to increase from \$10,000,000 to \$20,000,000, effective April 1, 2011, the amount by which the aggregate of expenditures made for the purpose of the fund, established by Vote 23d, <i>Appropriation Act No. 4, 1994–95</i> , may exceed the revenues.....	1	.....	.....	1
10	Contributions	5,210,000	.....	.....	5,210,000
(S)	Contributions to employee benefit plans	99,871,902	.....	.....	99,871,902
(S)	Minister of Public Works and Government Services and Minister for Status of Women – Salary and motor car allowance	77,516	.....	.....	77,516
(S)	Real Property Services Revolving Fund	10,000,000	.....	.....	10,000,000
(S)	Telecommunications and Informatics Common Services Revolving Fund	6,200,000	.....	.....	6,200,000
(S)	Translation Bureau Revolving Fund	3,082,000	.....	.....	3,082,000
(S)	Payment in lieu of taxes to municipalities and other taxing authorities.....	.....	.....	.....	.....
(S)	Optional Services Revolving Fund .....	.....	.....	.....	.....
(S)	Consulting and Audit Canada Revolving Fund	(198,850)	.....	.....	(198,850)
(S)	Real Property Disposition Revolving Fund	(4,854,000)	.....	.....	(4,854,000)
	Total budgetary expenditures	2,712,506,433	(5,959,101)	131,370,830	2,837,918,162

PUBLIC WORKS AND GOVERNMENT SERVICES

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date
		Transfers	Adjustments	
Old Port of Montreal Corporation Inc.				
<u>13b</u> Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures – To authorize the transfer of \$24,826,375 from Privy Council Vote 25, <i>Appropriation Act No.1, 2011–12</i> for the purpose of this Vote	24,826,375	1	24,826,376
Total budgetary expenditures	24,826,375	1	24,826,376

Note: Order in Council P.C. 2011-0585 designates the Minister of Public Works and Government Services, a member of the Queen's Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited for the purposes of the *Financial Administration Act*, effective May 18, 2011.

PUBLIC WORKS AND GOVERNMENT SERVICES

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for projects to rehabilitate the parliamentary precinct buildings.....	20,994	43,458	64,452
Funding for the estimated cost of additional office accommodation provided to government departments and agencies	38,978	.....	38,978
Funding for the creation of a national system to enable secure on-line transactions by Canadians (Cyber Authentication (E-PASS)).....	16,500	.....	16,500
Funding to make capital investments required to preserve the useful life of crown-owned buildings through the National Investment Strategy	14,915	.....	14,915
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	5,176	.....	5,176
Reinvestment of revenues from the sale or transfer of real property.....	.....	3,392	3,392
Funding to prevent and reduce homelessness across Canada by making surplus federal real property available to non-profit organizations under the Surplus Federal Real Property for Homelessness Initiative.....	3,000	.....	3,000
Funding to improve financial systems and to support financial decision-making in the Government of Canada (<i>horizontal item</i>)	1,365	.....	1,365
Funding to consolidate all pay administration services into one centre of expertise.....	162	.....	162
Gross Voted Appropriations	101,089	46,850	147,939
Funds Available			
Less: Spending authorities available within the Vote.....	16,568	.....	16,568
Total Voted Appropriations	84,521	46,850	131,371
Transfers			
Transfer from Transport – Transfer of departmental support related to the Canada Lands Company Limited, as a result of government restructuring whereby the Minister of Public Works and Government Services is now the Minister responsible for Canada Lands Company Limited.....	354	.....	354
Internal reallocation of resources – To reallocate funding for the West Block Program	(11,740)	11,740	.....
Internal reallocation of resources – To reallocate funding for the National Investment Strategy	(14,915)	14,915	.....
Internal reallocation of resources – To reallocate funding to advance the West Block Visitor Welcome Centre	(15,664)	15,664	.....
Transfer to National Capital Commission – For site rehabilitation costs of the Garden of the Provinces and Territories due to the custody transfer of that property.....	(450)	.....	(450)
Transfer to Royal Canadian Mounted Police – For reimbursement of accommodation costs related to lease-purchase agreement for the new headquarters facility located in Ottawa, Ontario.....	(2,681)	.....	(2,681)
Transfer to National Defence – To reimburse National Defence for Communications Security Establishment Canada employees moving from Public Works and Government Services accommodation space to National Defence accommodation space.....	(3,182)	.....	(3,182)
Total Transfers	(48,278)	42,319	(5,959)
These Supplementary Estimates	36,244	89,168	125,412

Explanation of Funds Available (dollars)

Vote 1: \$16,567,769 in total authorities is available within the Vote due to savings identified as part of the government's ongoing strategic review of departmental spending announced in Budget 2010 (\$16,488,000); and for banking fees related to the administration of the Public Service Superannuation Plan (\$79,769).

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

PUBLIC WORKS AND GOVERNMENT SERVICES
Old Port of Montreal Corporation Inc.

Explanation of Requirements (thousands of dollars)

Transfers	<u>Vote 13</u>
Transfer of the Old Port of Montreal Corporation Inc. from the Privy Council portfolio to the Public Works and Government Services portfolio, as a result of government restructuring whereby the Minister of Public Works and Government Services is now the Minister responsible for the Canada Lands Company Limited, including its subsidiary the Old Port of Montreal Corporation Inc.	24,826

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; 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 transfer of \$700,000 from Transport Vote 5 and \$16,667 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	570,114,410	(1,313,557)	29,901,128	598,701,981
5b	Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies – To authorize the transfer of \$150,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	105,096,607	(7,950,000)	2,347,329	99,493,936
10b	The grants listed in the Estimates and contributions – To authorize the transfer of \$7,400,000 from Transport Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	669,077,485	7,400,000	45,820,034	722,297,519
17a	Pursuant to section 24.1 of the <i>Financial Administration Act</i> , to forgive certain debts and accrued interest due to Her Majesty in right of Canada amounting to \$22,646,108 relating to the Saint John Harbour Bridge Authority	22,646,108	.....	.....	22,646,108
(S)	Contributions to employee benefit plans	74,380,197	.....	.....	74,380,197
(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)	79,593,000	.....	.....	79,593,000
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	58,974,669	.....	.....	58,974,669
(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	1,583,261,992	(1,863,557)	78,068,491	1,659,466,926

TRANSPORT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
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	582,727,000	.....	.....	582,727,000
	Total budgetary expenditures	582,727,000	.....	.....	582,727,000
Canadian Transportation Agency					
25	Program expenditures	25,842,530	.....	.....	25,842,530
(S)	Contributions to employee benefit plans	3,565,688	.....	.....	3,565,688
	Total budgetary expenditures	29,408,218	.....	.....	29,408,218
Federal Bridge Corporation Limited					
30	Payments to the Federal Bridge Corporation Limited ..	64,699,000	.....	.....	64,699,000
	Total budgetary expenditures	64,699,000	.....	.....	64,699,000
Marine Atlantic Inc.					
35b	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; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service	200,585,000	.....	1,500,000	202,085,000
	Total budgetary expenditures	200,585,000	.....	1,500,000	202,085,000
National Capital Commission					
40b	Payments to the National Capital Commission for operating expenditures	78,398,834	(65,157,730)	.....	13,241,104
45b	Payments to the National Capital Commission for capital expenditures	31,963,000	(27,778,875)	.....	4,184,125
	Total budgetary expenditures	110,361,834	(92,936,605)	.....	17,425,229
Office of Infrastructure of Canada					
50b	Operating expenditures – To authorize the transfer of \$9,687,732 from Transport Vote 55, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote	52,125,080	9,687,732	1	61,812,813
55b	Contributions	4,693,333,359	(9,687,732)	990,810,218	5,674,455,845
(S)	Contributions to employee benefit plans	5,038,042	.....	.....	5,038,042
(S)	Green Infrastructure Fund	70,117,555	.....	(4,982,622)	65,134,933
(S)	Provincial – Territorial Infrastructure Base Funding Program	62,652,000	.....	94,856,000	157,508,000
(S)	Infrastructure Stimulus Fund .....	.....	.....	92,041,502	92,041,502
	Total budgetary expenditures	4,883,266,036	.....	1,172,725,099	6,055,991,135

Note: Order in Council P.C. 2011-0583 designates the Minister of Foreign Affairs, a member of the Queen's Privy Council for Canada, as the appropriate Minister for the purposes of the *National Capital Act*, effective May 18, 2011.

TRANSPORT

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
The Jacques Cartier and Champlain Bridges Inc.					
60b	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	130,752,000	.....	23,135,000	153,887,000
	Total budgetary expenditures	130,752,000	.....	23,135,000	153,887,000
Transportation Appeal Tribunal of Canada					
65b	Program expenditures – To authorize the transfer of \$310,698 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote	1,332,089	310,698	1	1,642,788
(S)	Contributions to employee benefit plans	129,762	.....	.....	129,762
	Total budgetary expenditures	1,461,851	310,698	1	1,772,550
VIA Rail Canada Inc.					
70b	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>	506,309,000	.....	50,000,000	556,309,000
	Total budgetary expenditures	506,309,000	.....	50,000,000	556,309,000

TRANSPORT

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Vote 10	Total
Funding for operating requirements related to the Ferry Services Contribution Program which supports regional and remote ferry services in Atlantic Canada and Eastern Quebec.....	3,890	2,023	11,954	17,867
Funding for agreements with First Nations with respect to the development of the Port of Prince Rupert.....	50	.....	16,218	16,268
Funding to support the Regional and Remote Passenger Rail Services Class Contribution Program.....	.....	.....	16,100	16,100
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	13,007	.....	.....	13,007
Funding to reduce air pollution and greenhouse gas emissions related to transportation under Canada's Clean Air Agenda (<i>horizontal item</i>).....	12,479	325	.....	12,804
Funding related to the ecoTRANSPORT Strategy for the Marine Shore Power Program.....	.....	.....	899	899
Funding related to the Contribution for the Oshawa Harbour Port Consolidation Project.....	.....	.....	649	649
Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda (<i>horizontal item</i>).....	351	.....	.....	351
Funding for the delivery of large-scale and community-based infrastructure projects under the Building Canada Fund Program (<i>horizontal item</i>).....	124	.....	.....	124
Total Voted Appropriations	29,901	2,348	45,820	78,069
Transfers				
Transfer from National Defence – For public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative.....	.....	150	.....	150
Transfer from National Defence – For investments in search and rescue prevention and coordination initiatives across Canada.....	17	.....	.....	17
Internal reallocation of resources – To reallocate funding for the Port Divestiture Fund.....	.....	(7,400)	7,400	.....
Internal reallocation of resources – To reallocate funding relating to Payment in Lieu of Taxes for the Detroit River Crossing major crown project.....	700	(700)	.....	.....
Transfer to Public Safety and Emergency Preparedness – To support the Canadian Safeguarding and Response Workshop.....	(22)	.....	.....	(22)
Transfer to Fisheries and Oceans – For the Canadian Maritime Domain Awareness Workshop.....	(23)	.....	.....	(23)
Transfer to Royal Canadian Mounted Police – For the Coordinated Radar Platform Project.....	(25)	.....	.....	(25)
Transfer to Royal Canadian Mounted Police – For the Lake Ontario Radar Project.....	(51)	.....	.....	(51)
Transfer to Foreign Affairs and International Trade – Transfer of departmental support for the National Capital Commission, as a result of government restructuring whereby the Minister of Foreign Affairs is now the Minister responsible for the National Capital Commission.....	(95)	.....	.....	(95)
Transfer to Royal Canadian Mounted Police – For Remote Vessel Tracking System (SIGNALIS Radar) Extension.....	(225)	.....	.....	(225)
Transfer to Canada Border Services Agency – For the Commercial Marine Export Examination Mapping Exercise.....	(246)	.....	.....	(246)
Transfer to Royal Canadian Mounted Police – For the Great Lakes Marine Security Operations Centre Technological Feeds.....	(249)	.....	.....	(249)

TRANSPORT

Department

Explanation of Requirements (thousands of dollars)

Transfers	Vote 1	Vote 5	Vote 10	Total
Transfer to Transportation Appeal Tribunal of Canada – To support an increase in workload as a result of an expanded jurisdiction in the marine and rail sectors including an increase in the number of tribunal members and anticipated growth in the number of appeals related to aviation, marine, and rail services.....	(311)	.....	.....	(311)
Transfer to Public Works and Government Services – Transfer of departmental support related to the Canada Lands Company Limited, as a result of government restructuring whereby the Minister of Public Works and Government Services is now the Minister responsible for Canada Lands Company Limited.....	(354)	.....	.....	(354)
Transfer to Public Safety and Emergency Preparedness – For the Passenger Protect Program	(430)	.....	.....	(430)
Total Transfers	(1,314)	(7,950)	7,400	(1,864)
These Supplementary Estimates	28,587	(5,602)	53,220	76,205

Transfer Payments (dollars)	Voted	Statutory
Grants		
Grant to the Coast Tsimshian for the Port of Prince Rupert development	12,317,500	.....
Grant to the Kitselas First Nation for the Port of Prince Rupert development.....	1,950,000	.....
Grant to the Kitsumkalum First Nation for the Port of Prince Rupert development.....	1,950,000	.....
Total Gross Grants	16,217,500	.....
Contributions		
Ferry Services Contribution Program.....	11,954,500	.....
Contribution program for operating, capital and start-up funding requirement for regional and remote passenger rail services.....	16,100,000	.....
Port Divestiture Fund	7,400,000	.....
ecoTRANSPORT Strategy – ecoMOBILITY Program.....	898,968	.....
Contribution for the Oshawa Harbour Port Consolidation Project	649,066	.....
Total Gross Contributions	37,002,534	.....
Total Transfer Payments	53,220,034	.....

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

TRANSPORT

Marine Atlantic Inc.

Explanation of Requirements (thousands of dollars)

Voted Appropriations	<u>Vote 35</u>
Funding to support the Infrastructure Stimulus Fund to complete the North Sydney, Nova Scotia, alternate dock upgrade project	1,500

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

National Capital Commission

Explanation of Requirements (thousands of dollars)

Transfers	<u>Vote 40</u>	<u>Vote 45</u>	<u>Total</u>
Transfer of the National Capital Commission from the Transport portfolio to the Foreign Affairs and International Trade portfolio due to government restructuring.	(65,158)	(27,779)	(92,937)

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

Office of Infrastructure of Canada

Explanation of Requirements (thousands of dollars)

Voted Appropriations	<u>Vote 50</u>	<u>Vote 55</u>	<u>Total</u>
Funding to support the Infrastructure Stimulus Fund in order to complete construction-ready provincial, territorial and municipal infrastructure projects	708,646	708,646
Funding for the Building Canada Fund Communities Component Top Up to complete short-term or construction ready infrastructure needs of smaller communities	163,000	163,000
Funding for the Municipal Rural Infrastructure Fund to support smaller scale municipal infrastructure such as water and wastewater treatment, and cultural and recreation projects	104,117	104,117
Funding for the Building Canada Fund – Major infrastructure component relating to larger and strategic projects of national and regional significance	36,135	36,135
Funding for the Canada Strategic Infrastructure Fund to support the implementation of the Advanced People Mover Bus System project in Niagara Falls	23,138	23,138
Funding for the Provincial-Territorial Infrastructure Base Funding Program to help restore the fiscal balance while enhancing Canada's public infrastructure	20,144	20,144
Funding for the Canada Strategic Infrastructure Fund to support large-scale projects of major federal and regional significance in areas that are vital to sustaining economic growth and enhancing the quality of life of Canadians	5,829	5,829
Funding for the Border Infrastructure Fund to reduce congestion, enhance infrastructure capacity and enhance safety and security at border crossings	743	743
Gross Voted Appropriations	1,061,752	1,061,752

TRANSPORT

Office of Infrastructure of Canada

Explanation of Requirements (thousands of dollars)

	Vote 50	Vote 55	Total
Funds Available			
Less: Spending authorities available within the Vote.....	.....	70,942	70,942
Total Voted Appropriations	.....	990,810	990,810
Statutory Appropriations			
Funding for the Provincial-Territorial Infrastructure Base Funding Program to help restore the fiscal balance while enhancing Canada's public infrastructure.....			94,856
Funding to support the Infrastructure Stimulus Fund to complete construction-ready provincial, territorial and municipal infrastructure projects.....			92,042
Reduction to the Green Infrastructure Fund for implementation of the Beaufort Regional Environmental Assessment.....			(4,983)
Total Statutory Appropriations			181,915
Total Adjustments to Appropriations			1,172,725
Transfers			
Internal reallocation of resources – To administer the extension of the Infrastructure Stimulus Fund.....	9,688	(9,688)	.....
These Supplementary Estimates	9,688	981,122	1,172,725

Explanation of Funds Available (dollars)

Vote 55: \$70,942,019 in total authorities is available within the Vote due to savings identified as part of the strategic review announced in Budget 2011 (\$48,400,000) and due to reprofiling of funds for the Building Canada Fund – Communities Component (\$22,542,019).

Transfer Payments (dollars)	Voted	Statutory
Contributions		
Contributions under the Infrastructure Stimulus Fund.....	708,646,230	.....
Contributions under the Building Canada Fund Communities Component Top Up.....	163,000,000	.....
Contributions under the Municipal Rural Infrastructure Fund.....	104,117,451	.....
Contributions under the Building Canada Fund Major Infrastructure Component.....	36,134,546	.....
Contributions under the Canada Strategic Infrastructure Fund.....	28,967,479	.....
Provincial-Territorial Infrastructure Base Funding Program.....	20,144,000	.....
Contributions under the Border Infrastructure Fund.....	742,531	.....
(S) Provincial-Territorial Infrastructure Base Funding Program.....	.....	94,856,000
(S) Contributions under the Infrastructure Stimulus Fund.....	.....	92,041,502
(S) Contributions under the Green Infrastructure Fund.....	.....	(4,982,622)
Total Gross Transfer Payments	1,061,752,237	181,914,880
<i>Less: Funds available within the Vote.....</i>	<i>70,942,019</i>	<i>.....</i>
<i>Less: Funds transferred to another Vote.....</i>	<i>9,687,732</i>	<i>.....</i>
Net Transfer Payments	981,122,486	181,914,880

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 (thousands of dollars)

Voted Appropriations	Vote 60
Funding for the re-decking of the Honoré Mercier Bridge.....	17,643
Funding for the rehabilitation of the Champlain Bridge.....	4,617
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	875
These Supplementary Estimates	23,135

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

Transportation Appeal Tribunal of Canada

Explanation of Requirements (thousands of dollars)

Transfers	Vote 65
Transfer from Transport – To support an increase in workload as a result of an expanded jurisdiction in the marine and rail sectors including an increase in the number of tribunal members and anticipated growth in the number of appeals related to aviation, marine, and rail services.....	311

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

VIA Rail Canada Inc.

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 70
Funding to offset VIA’s operating budget shortfall in 2011.....	50,000

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 authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat – To authorize the transfer of \$100,000 from Canada Revenue Agency Vote 1, \$74,805 from Industry Vote 1 and \$70,000 from Privy Council Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	247,321,701	(49,695)	27,742,039	275,014,045
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	8,510,893	.....	.....	8,510,893
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> .....	.....	.....	11,474,853	11,474,853

TREASURY BOARD

Ministry Summary – Budgetary

Vote (dollars)	Authorities to date	These Supplementary Estimates		Total Estimates to date	
		Transfers	Adjustments		
20b	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>	2,452,205,200	(70,795,588)	.....	2,381,409,612
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.....	385,259,096	.....	.....	385,259,096
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	1,726,406,975	.....	.....	1,726,406,975
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.....	309,916,828	.....	.....	309,916,828
(S)	Contributions to employee benefit plans	31,801,533	.....	.....	31,801,533
(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	5,911,519,742	(70,845,283)	39,216,892	5,879,891,351
	Canada School of Public Service				
40	Program expenditures	48,666,027	.....	.....	48,666,027
(S)	Contributions to employee benefit plans	6,739,546	.....	.....	6,739,546
(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	105,405,573	.....	.....	105,405,573
	Office of the Commissioner of Lobbying				
45	Program expenditures	4,600,682	.....	.....	4,600,682
(S)	Contributions to employee benefit plans	444,909	.....	.....	444,909
	Total budgetary expenditures	5,045,591	.....	.....	5,045,591
	Office of the Public Sector Integrity Commissioner				
50	Program expenditures	6,634,650	.....	.....	6,634,650
(S)	Contributions to employee benefit plans	534,960	.....	.....	534,960
	Total budgetary expenditures	7,169,610	.....	.....	7,169,610

TREASURY BOARD

Secretariat

Explanation of Requirements (thousands of dollars)

	Vote 1	Centrally- managed Vote 15	Centrally- managed Vote 20	Total
Voted Appropriations				
Funding for external experts to support the Strategic and Operating Review initiative	15,500	.....	.....	15,500
Compensation adjustments – Transfers to departments and agencies for salary adjustments .....	.....	11,475	.....	11,475
Funding for the Red Tape Reduction Commission to provide advice to the Government on reductions to the compliance burden of federal regulations on business	5,601	.....	.....	5,601
Funding to improve financial systems and to support financial decision-making in the Government of Canada (<i>horizontal item</i>)..	4,139	.....	.....	4,139
Funding to support the transition of Treasury Board Secretariat's corporate information management/information technology	3,850	.....	.....	3,850
Funding to establish and maintain a Litigation Management Unit to manage employment and labour relations litigation and to fund litigation costs in responding to challenges to federal public sector labour and employment legislation	2,524	.....	.....	2,524
Funding related to the assessment, management and remediation of federal contaminated sites (<i>horizontal item</i>).....	492	.....	.....	492
Gross Voted Appropriations	32,106	11,475	.....	43,581
Funds Available				
Less: Spending authorities available within the Vote.....	4,364	.....	.....	4,364
Total Voted Appropriations	27,742	11,475	.....	39,217
Transfers				
Transfer from the Canada Revenue Agency (\$100) and Industry (\$75) – To support the National Managers' Community.....	175	.....	.....	175
Transfer from Privy Council Office – For activities in support of the Organisation of Economic Co-operation and Development Centres of Government conference	70	.....	.....	70
Transfer to National Research Council (\$112), Fisheries and Oceans (\$101) and Environment (\$82) – For the implementation of the Departmental Audit Management Software Initiative	(295)	.....	.....	(295)
Transfer to Foreign Affairs and International Trade (\$70,140) and National Defence (\$656) – To fund the provision of pensions, insurance and social security for locally engaged staff .....	.....	.....	(70,796)	(70,796)
Total Transfers	(50)	.....	(70,796)	(70,846)
These Supplementary Estimates	27,692	11,475	(70,796)	(31,629)

Explanation of Funds Available (dollars)

Vote 1: \$4,364,514 in total authorities is available within the Vote due to savings as part of the government's ongoing strategic review of departmental spending.

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.....	930,747,458	.....	33,051,286	963,798,744
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 transfer of \$175,000 from Canadian Heritage Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	2,556,168,000	175,000	31,050,000	2,587,393,000
(S)	Contributions to employee benefit plans	41,919,908	.....	.....	41,919,908
(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	3,529,109,882	175,000	64,101,286	3,593,386,168
Veterans Review and Appeal Board					
10	Program expenditures	10,157,631	.....	.....	10,157,631
(S)	Contributions to employee benefit plans	1,604,300	.....	.....	1,604,300
	Total budgetary expenditures	11,761,931	.....	.....	11,761,931

VETERANS AFFAIRS

Department

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding for Exceptional Incapacity Allowance benefits under the Pensions for Disability and Death grant .....	.....	21,300	21,300
Funding for Ex gratia payments to deliver on the Government's commitments related to Agent Orange testing at CFB Gagetown in 1966 and 1967	20,000	.....	20,000
Funding for the transformation plan which will realign programs and service delivery to better serve Veterans.....	10,642	.....	10,642
Funding to implement support service enhancements to the New Veterans Charter .....	.....	8,500	8,500
Funding for the Community War Memorial Program to build cenotaphs/monuments and major additions to existing ones, to commemorate the achievements and sacrifices of those who served Canada in times of war, military conflict and peace .....	.....	1,250	1,250
Funding for the Ste. Anne's Hospital Renovation Project.....	1,250	.....	1,250
Funding to enhance case management support for severely injured Veterans and their families.....	659	.....	659
Funding related to government advertising programs (<i>horizontal item</i>)	500	.....	500
Total Voted Appropriations	33,051	31,050	64,101

Transfers

Transfer from Canadian Heritage – To support the Historica-Dominion Institute's Memory Project and help educate Canadian youth about the importance of remembrance.....	.....	175	175
These Supplementary Estimates	33,051	31,225	64,276

Transfer Payments (dollars)

Grants	Voted	Statutory
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension Act</i> , and Newfoundland special awards	21,400,000	.....
Earnings Loss and Supplementary Retirement Benefit	8,400,000	.....
Total Grants	29,800,000	.....
Contributions	Voted	Statutory
Community War Memorial Program.....	1,250,000	.....
Contributions under the Partnerships Contribution Program	175,000	.....
Total Contributions	1,425,000	.....
Total Transfer Payments	31,225,000	.....

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.....	48,951,826	.....	2,117,932	51,069,758
5b The grants listed in the Estimates and contributions	140,862,000	.....	14,235,519	155,097,519
(S) Contributions to employee benefit plans	5,171,123	.....	.....	5,171,123
(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	199,486,949	.....	16,353,451	215,840,400

WESTERN ECONOMIC DIVERSIFICATION

Explanation of Requirements (thousands of dollars)

Voted Appropriations	Vote 1	Vote 5	Total
Funding to support construction activities related to recreational infrastructure (horizontal item)	362	14,492	14,854
Reinvestment of receipts from repayable contributions to increase economic development activities .....	.....	2,238	2,238
Funding for the delivery of large-scale and community-based infrastructure projects under the Building Canada Fund Program (horizontal item).....	1,997	.....	1,997
Funding to support commercialization, enhance global and drive economic growth and development in communities in Western Canada.....	.....	455	455
Gross Voted Appropriations	2,359	17,185	19,544
Funds Available			
Less: Spending authorities available within the Vote.....	241	2,950	3,191
These Supplementary Estimates	2,118	14,235	16,353

Explanation of Funds Available (dollars)

Vote 1: \$241,157 in total authorities is available within the Vote due to savings identified as part of the government's ongoing strategic review of departmental spending.

Vote 5: \$2,950,000 in total authorities is available within the Vote due to savings identified as part of the government's ongoing strategic review of departmental spending.

Transfer Payments (dollars)	Voted	Statutory
Contributions		
Contributions for the Recreational Infrastructure Canada Program.....	14,492,491	.....
Contributions under the Western Diversification Program	2,693,028	.....
Total Gross Transfer Payments	17,185,519	.....
Less: Funds available within the Vote	2,950,000	.....
Net Transfer Payments	14,235,519	.....

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

ANNEX

Overview

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

Statutory Forecasts

Summary of Changes to Voted Appropriations

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

Allocations from the Treasury Board Central Votes

Horizontal Items included in Supplementary Estimates

\$1 Items included in these Supplementary Estimates

Overview

This section provides an overview of the following summary tables:

1. Items for Inclusion in the Proposed Schedules to the Appropriation Bill
2. Statutory Forecasts
3. Summary of Changes to Voted Appropriations
4. Budgetary Supplementary Estimates by Standard Object of
5. Allocations from the Treasury Board Central Votes
6. Horizontal Items included in these Supplementary Estimates
7. \$1 Items included in these Supplementary Estimates

1. 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, 2012 whereas Schedule 2 identifies those items for the fiscal year ending March 31, 2013.

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 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.

Overview

- 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.
 - 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 capital budget carry forward from the previous year.

2. Statutory Forecasts

This table provides Parliament with an update on significant changes to expenditure forecasts of major statutory items. Statutory items are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is displayed in the Supplementary Estimates for information only.

3. Summary of Changes to Voted Appropriations

This table displays all Voted information displayed in these Supplementary Estimates in Ministry order.

The first column (Vote Number) indicates the Vote that is to be augmented through these Supplementary Estimates. The letter accompanying the Vote indicates which Supplementary Estimates was used to augment the Vote.

The second column (Gross Amount) displays the total amount of funding being sought in these Supplementary Estimates.

Overview

The third column (Less: Available Spending Authorities) represents unused spending authority being used by organizations to minimize the amount being requested in these Supplementary Estimates. Additional information on these amounts is provided in the details section.

The fourth column (Net Amount) displays the net amount of incremental funding being reflected in these Supplementary Estimates. However, it should be noted that the Proposed Schedules to the Appropriation Bill do not reflect funding for organizations where the net amount is zero or negative.

4. Budgetary Supplementary Estimates by Standard Object of Expenditure

To determine and report more accurately the impact of government expenditures on the rest of the economy, the net amount of government purchases by standard object must be determined. All organizations, including those that use revolving funds, must charge their expenditures for purchases to standard object expense categories. Standard objects are the highest level of object classification used for parliamentary and executive purposes, and are reported in the Main and Supplementary Estimates and the Public Accounts. The standard objects of expenditure are as follows:

1. Personnel
2. Transportation and communications
3. Information
4. Professional and special services
5. Rentals
6. Purchased repair and maintenance
7. Utilities, materials and supplies
8. Acquisition of land, buildings and works
9. Acquisition of machinery and equipment
10. Transfer payments
11. Public debt charges
12. Other subsidies and payments

5. Allocations from the Treasury Board Central Votes

This summary table provides a comprehensive list of allocations from Treasury Board (TB) Central Votes for Government Contingencies, Government-Wide Initiatives, Compensation Adjustments, Operating Budget Carry Forward and Paylist Requirements, where applicable.

Government Contingencies (TB Vote 5) – This summary table provides a comprehensive list of organizations that have received temporary Treasury Board Contingency Vote (TB Vote 5) funding. Temporary funding can be provided for miscellaneous, urgent or unforeseen expenditures, which were not provided for in the Main Estimates and which are required before the next Supplementary Estimates receive Royal Assent. Once Parliament approves the Appropriation Bill for Supplementary Estimates and the Governor General provides Royal Assent, the temporary funding is reimbursed to TB Vote 5.

The following criteria must be met in order for Treasury Board to approve access to TB Vote 5:

- All advances from the Government Contingencies Vote should be considered temporary advances to be covered by items included in subsequent Supplementary Estimates and reimbursed when the associated Appropriation Act is passed. Exceptions are made for requirements that arise after final Supplementary Estimates for the fiscal year where advances would not be reimbursable.
- An organization's existing appropriation must be insufficient to cover both existing requirements and the new initiative until the next Supply period. To that end, an organization must support any request with a valid cash flow analysis.
- A valid and compelling reason exists, particularly as it relates to the payment of grants, as to why the payment needs to be made before the next Supply period. If not, the payment should be deferred and access to TB Vote 5 denied.
- For grants, the Transfer Payment Policy must be consulted and followed to ensure that a valid, legally incorporated recipient exists and that the organization clearly demonstrates that it needs to make a payment before the next Supply period.

Overview

Government-Wide Initiatives (TB Vote 10) – This Vote supplements other appropriations in support of the implementation of strategic management initiatives within the public service of Canada. Departments and agencies are not required to reimburse funding allocated from Vote 10.

Compensation Adjustments (TB Vote 15) – This Vote supplements other appropriations that may need to be partially or fully augmented 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 *Financial Administration Act*. Departments and agencies are not required to reimburse funding allocated from Vote 15.

Operating Budget Carry Forward (TB Vote 25) – This Vote supplements other appropriations by authorizing a carry forward of unused funds from the previous fiscal year up to a maximum of five per cent of departments' and agencies' Main Estimates operating budget as was established in the previous fiscal year. Departments and agencies are not required to reimburse funding allocated from Vote 25.

Paylist Requirements (TB Vote 30) – This Vote supplements other appropriations by providing the government with funding to meet legal requirements of the employer such as parental leave, maternity leave, entitlements upon cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration. Departments, agencies and Crown corporations may access this Vote throughout the fiscal year. Departments, agencies and Crown corporations are not required to reimburse funding allocated from Vote 30.

Capital Budget Carry Forward (TB Vote 33) – This Vote supplements other appropriations by authorizing a carry forward of unused funds from the previous fiscal year. Departments and agencies with a separate Capital Vote are entitled to carry forward up to 20% of their year-end capital budget. Departments and agencies are not required to reimburse funding allocated from Vote 33.

6. 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 funding 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.

7. \$1 Items included in these Supplementary Estimates

Supplementary Estimates often include “one dollar items”, which seek an alteration in the existing allocation of funds or to existing Vote wording (as in the case of loan guarantees) as authorized in the Main Estimates. The purpose of a one dollar item is not to seek new or additional funds, but rather to reallocate existing spending authorities between Votes and/or to provide appropriate authorities. Therefore, since no new funds are requested, the “one-dollar” amount is merely symbolic.

For example, one-dollar items may be used to:

1. Transfer funds from one Vote to another;
2. Write off debts;
3. Adjust loan guarantees;
4. Authorize grants; or
5. Amend previous Appropriation Acts.

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	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 Pastures Program and the administration of the AgriStability program; 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 – To authorize the transfer of \$208,900 from Foreign Affairs and International Trade Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	21,437,422	
10b	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	24,171,425	
			45,608,847
CANADIAN FOOD INSPECTION AGENCY			
20b	Canadian Food Inspection Agency – Operating expenditures and contributions – To authorize the transfer of \$7,215,136 from Agriculture and Agri-Food Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	1	
25b	Canadian Food Inspection Agency – Capital expenditures – To authorize the transfer of \$634,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	1	
			2
ATLANTIC CANADA OPPORTUNITIES AGENCY			
DEPARTMENT			
5b	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions – To authorize the transfer of \$2,343,674 from Atlantic Canada Opportunities Agency Vote 1, and \$1,917,315 from National Defence Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....		12,425,838
ENTERPRISE CAPE BRETON CORPORATION			
10b	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>		15,097,000

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	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 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 transfer of \$20,000 from Canadian Heritage Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	7,953,692	
5b	Canadian Heritage – The grants listed in the Estimates and contributions – To authorize the transfer of \$207,000 from Indian Affairs and Northern Development Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	157,930,630	
			165,884,322
	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 – To authorize the transfer of \$177,000 from Canadian Heritage Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....		1
	CANADIAN BROADCASTING CORPORATION		
15b	Payments to the Canadian Broadcasting Corporation for operating expenditures.....		60,000,000
	CANADIAN MUSEUM OF CIVILIZATION		
35b	Payments to the Canadian Museum of Civilization for operating and capital expenditures.....		665,000
	LIBRARY AND ARCHIVES OF CANADA		
50b	Library and Archives of Canada – 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 – To authorize the transfer of \$445,804 from Canadian Heritage Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.		1

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	NATIONAL ARTS CENTRE CORPORATION		
60b	Payments to the National Arts Centre Corporation for operating expenditures – To authorize the transfer of \$150,000 from Canadian Heritage Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....		1
	PUBLIC SERVICE COMMISSION		
100b	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 – To authorize the transfer from Vote 102, a deemed appropriation pursuant to section 31.1 of the <i>Financial Administration Act</i> for the purposes of this Vote.....		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 transfer of \$10,099,700 from Foreign Affairs and International Trade Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	51,749,542	
7b	Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 4,726 debts due to Her Majesty in right of Canada amounting to \$1,709,358 in the amount of \$1,700,056 in 2011–12 related to immigration loans issued pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> in order to write-off loans related to the immigration loan program – To authorize the transfer of \$9,302 from Citizenship and Immigration Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	1,700,056	
			53,449,598

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1b	Economic Development Agency of Canada for the Regions of Quebec – 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.....	1,621,125	
5b	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions – To authorize the transfer of \$450,000 from Foreign Affairs and International Trade Vote 30, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	19,667,156	
			21,288,281
	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 (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 transfer of \$81,500 from Treasury Board Secretariat Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	126,155,164	

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT – <i>Concluded</i>		
	DEPARTMENT– <i>Concluded</i>		
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 transfer of \$325,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	7,117,500	
10b	Environment – The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of cash payments or the provision of goods, equipment or services – To authorize the transfer of \$605,175 from Fisheries and Oceans Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	2,360,000	
			135,632,664
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
15b	Canadian Environmental Assessment Agency – 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.....	.....	2,100,000
	FINANCE		
	DEPARTMENT		
1b	Finance – 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 authority to expend revenue received during the fiscal year.....	4,940,846	
5b	Finance – The grants listed in the Estimates and contributions	7,000,000	
L15b	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 \$441,620,000 to the International Development Association	1	
			11,940,847

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	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 (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 transfer of \$5,000,000 from Fisheries and Oceans Vote 10, \$720,300 from Environment Vote 1, \$101,000 from Treasury Board Vote 1, \$30,000 from National Defence Vote 1, and \$22,750 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	40,051,864	
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.....	22,872,500	
10b	Fisheries and Oceans – The grants listed in the Estimates and contributions – To authorize the transfer of \$2,055,205 from Fisheries and Oceans Vote 1, and \$100,000 from National Defence Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	1	
			62,924,365

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1b	<p>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 transfer of \$2,532,311 from Foreign Affairs and International Trade Vote 30, \$2,111,700 from National Defence Vote 1, \$891,200 from Public Safety and Emergency Preparedness Vote 10, \$587,700 from Agriculture and Agri-Food Vote 1, \$328,200 from Public Safety and Emergency Preparedness Vote 1, \$138,800 from Privy Council Vote 1, \$118,600 from Agriculture and Agri-Food Vote 20, \$106,900 from Health Vote 1, \$94,756 from Transport Vote 1, \$30,000 from Public Safety and Emergency Preparedness Vote 45 and \$6,000 from Finance Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of</p>	6,353,680	
5b	<p>Foreign Affairs and International Trade – Capital expenditures – To authorize the transfer of \$175,000 from Public Safety and Emergency Preparedness Vote 15, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....</p>	1	

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	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, contributions, which may include: with respect to Canada’s Global Partnership Program (under the G8 Global Partnership), cash payments or the provision of goods, equipment and services for the purpose of worldwide international security assistance; with respect to Canada’s Counter-Terrorism Capacity Building Program and the Anti-Crime Capacity Building Program, cash payments or the provision of goods and services for the purpose of counter-terrorism and anti-crime assistance to states and government entities; and, with respect to the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, cash payments or the provision of goods, services, equipment and technology for the purpose of global peace and security assistance; and the 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, the 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 2010 – To authorize the transfer of \$420,047 from Foreign Affairs and International Trade Vote 30, \$530,921 from Economic Development Agency of Canada for the Regions of Quebec Vote 5 and \$66,968 from Environment Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	7,561,132	
15b	Passport Office Revolving Fund – In accordance with section 12 of the <i>Revolving Funds Act</i> (R.S., 1985, c. R-8), to amend subsection 4(3) of that Act by increasing from \$4,000,000 to \$131,204,000, commencing April 1, 2011, the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues for Passport Canada	1	
17b	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 transfer of \$70,140,000 from Treasury Board Vote 20, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote	1	
			13,914,815
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
30b	Canadian International Development Agency – The grants listed in the Estimates, contributions and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services		5,000,000

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	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 transfer of \$1,200,000 from Health Vote 25, \$925,926 from Industry Vote 80, \$648,148 from Industry Vote 95, \$175,705 from Health Vote 40, \$74,074 from Industry Vote 75 and \$51,852 from Industry Vote 90, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of .....	.....	861,700
	NATIONAL CAPITAL COMMISSION		
52b	Payments to the National Capital Commission for operating expenditures – To authorize the transfer of \$65,157,730 from Transport Vote 40, \$450,000 from Public Works and Government Services Vote 1, and \$330,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	3,070,000	
54b	Payments to the National Capital Commission for capital expenditures – To authorize the transfer of \$27,778,875 from Transport Vote 45, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	230,000	3,300,000
	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 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 transfer of \$9,825,000 from Agriculture and Agri-Food Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	279,992,776	
5b	Health – Capital expenditures – To authorize the transfer of \$1,394,800 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	3,600,000	
10b	Health – The grants listed in the Estimates and contributions – To authorize the transfer of \$4,000,000 from Health Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	38,252,373	
			321,845,149

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
<i>HEALTH – Concluded</i>			
CANADIAN INSTITUTES OF HEALTH RESEARCH			
20b	Canadian Institutes of Health Research – Operating expenditures – To authorize the transfer of \$15,000 from Health Vote 40, and \$900,000 from Foreign Affairs and International Trade Vote 45, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	909,250	
25b	Canadian Institutes of Health Research – The grants listed in the Estimates – To authorize the transfer of \$200,000 from Health Vote 10, \$50,000 from Health Vote 40, \$300,000 from Health Vote 50, \$220,000 from National Defence Vote 1 and \$58,438 from Industry Vote 80, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	24,040,000	24,949,250
CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY			
27b	Canadian Northern Economic Development Agency – Operating expenditures – To authorize the transfer of \$12,541,212 from Indian Affairs and Northern Development Vote 25, and \$299,300 from Industry Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	308,094	
29b	Canadian Northern Economic Development Agency – Contributions – To authorize the transfer of \$30,057,000 from Indian Affairs and Northern Development Vote 30, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	1,697,756	2,005,850
PUBLIC HEALTH AGENCY OF CANADA			
40b	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 – To authorize the transfer of \$305,000 from National Defence Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	27,276,580	
45b	Public Health Agency of Canada – Capital expenditures – To authorize the transfer of \$500,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	1,597,412	
50b	Public Health Agency of Canada – The grants listed in the Estimates and contributions – To authorize the transfer of \$575,000 from Health Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	1,000,000	29,873,992

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	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 <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown Corporations; (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*	9,684,803	
5b	Human Resources and Skills Development – The grants listed in the Estimates and contributions – To authorize the transfer of \$46,100 from Health Vote 10, and \$46,100 from Health Vote 50, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	6,997,705	
7b	Pursuant to subsection 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 61,791 debts due to Her Majesty in right of Canada amounting to \$149,541,766 related to Canada Student Loans accounts	149,541,766	
			166,224,274
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
26b	Office of the Co-ordinator, Status of Women – 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 – To authorize the transfer of \$8,857,151 from Canadian Heritage Vote 90, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	1	
28b	Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions – To authorize the transfer of \$18,456,422 from Canadian Heritage Vote 95, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	1	

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
1b	Indian Affairs and Northern Development – Operating expenditures, and (a) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (b) 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; (c) 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 (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 transfer of \$1,125,000 from Indian Affairs and Northern Development Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	287,667,458	
5b	Indian Affairs and Northern Development – 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 Indian 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 ...	2,783,054	
10b	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions – To authorize the transfer of \$1,765,959 from Health Vote 10, \$230,000 from Fisheries and Oceans Vote 10, \$163,520 from National Defence Vote 1, and \$40,000 from Fisheries and Oceans Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	251,238,851	
			541,689,363

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
INDUSTRY			
DEPARTMENT			
1b	Industry – Operating expenditures, and pursuant to section 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year related to 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 transfer of \$990,000 from Industry Vote 10, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	33,478,715	
5b	Industry – Capital expenditures – To authorize the transfer of \$8,641,539 from Industry Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	582,155	
10b	Industry – The grants listed in the Estimates and contributions – To authorize the transfer of \$50,000 from Health, Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	40,670,908	
			74,731,778
CANADIAN SPACE AGENCY			
25b	Canadian Space Agency – Operating expenditures.....	391,362	
35b	Canadian Space Agency – The grants listed in the Estimates and contributions – To authorize the transfer of \$1,936, 000 from Industry Vote 30, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	1	
			391,363
CANADIAN TOURISM COMMISSION			
40b	Payments to the Canadian Tourism Commission.....		5,000,000
FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO			
50b	Federal Economic Development Agency for Southern Ontario – Operating expenditures – To authorize the transfer of \$64,860 from Industry Vote 1, and \$403,000 from Human Resources and Skills Development Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	1,431,537	
55b	Federal Economic Development Agency for Southern Ontario – The grants listed in the Estimates and contributions.....	7,500,000	
			8,931,537

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
<i>INDUSTRY– Concluded</i>			
NATIONAL RESEARCH COUNCIL OF CANADA			
60b	National Research Council of Canada – Operating expenditures – To authorize the transfer of \$220,600 from Natural Resources Vote 1, and \$112,000 from Treasury Board Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	9,549,600	
65b	National Research Council of Canada – Capital expenditures – To authorize the transfer of \$248,100 from Natural Resources Vote 1, and \$45,500 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	567,000	
70b	National Research Council of Canada – The grants listed in the Estimates and contributions – To authorize the transfer of \$4,800,000 from Industry Vote 60, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	20,085,000	
			30,201,600
NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL			
75b	Natural Sciences and Engineering Research Council – Operating expenditures – To authorize the transfer of \$30,000 from Natural Resources Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	464,112	
80b	Natural Sciences and Engineering Research Council – The grants listed in the Estimates – To authorize the transfer of \$1,000,000 from Natural Resources Vote 10, and \$35,000 from Natural Resources Vote 20, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	35,461,091	
			35,925,203
SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL			
90b	Social Sciences and Humanities Research Council – Operating expenditures	239,284	
95b	Social Sciences and Humanities Research Council – The grants listed in the Estimates – To authorize the transfer of \$437,292 from Canadian Heritage Vote 5 and \$245,337 from Industry Vote 80, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide further amount of	20,059,260	
			20,298,544
STANDARDS COUNCIL OF CANADA			
100b	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i>	500,000	
STATISTICS CANADA			
105b	Statistics Canada – 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	6,034,092	

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE		
	COURTS ADMINISTRATION SERVICE		
30b	Courts Administration Service – Program expenditures		2,481,139
	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 to Government departments and agencies 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 transfer of \$127,190 from Public Safety and Emergency Preparedness Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of		4,738,905

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
	DEPARTMENT		
1b	<p>National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$29,736,337, 360 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 \$9,430,224,000 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 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 transfer of \$46,007,824 from National Defence Vote 5, \$3,181,825 from Public Works and Government Services Vote 1, \$1,200,000 from Fisheries and Oceans Vote 1, \$868,358 from Social Sciences and Humanities Research Council Vote 95, \$655,588 from Treasury Board Vote 20 and \$468,000 from Natural Sciences and Engineering Research Council Vote 80, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of .....</p>	.....	5,350,225
	MILITARY POLICE COMPLAINTS COMMISSION		
20b	Military Police Complaints Commission – Program expenditures .....	.....	2,299,803

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	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> ; and from research, consultation, testing, analysis, and administration services as part of the departmental operations 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 transfer of \$2,111,289 from Natural Resources Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	100,432,549	
5b	Natural Resources – Capital expenditures – To authorize the transfer of \$2,700,000 from Natural Resources Vote 1, and \$3,057,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	1	
10b	Natural Resources – The grants listed in the Estimates and contributions.....	449,865,000	
			550,297,550
	ATOMIC ENERGY OF CANADA LIMITED		
15b	Payments to Atomic Energy of Canada Limited for operating and capital expenditures.....		275,511,917
	CANADIAN NUCLEAR SAFETY COMMISSION		
20b	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions – To authorize the transfer of \$290,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....		13,107,396
	NATIONAL ENERGY BOARD		
25b	National Energy Board – Program expenditures – To authorize the transfer of \$2,000,000 from Natural Resources Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....		1
	NORTHERN PIPELINE AGENCY		
30b	Northern Pipeline Agency – Program expenditures.....		1,700,000

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	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.....		11,620,963
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	DEPARTMENT		
1b	Public Safety and Emergency Preparedness – 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 transfer of \$452,034 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	2,090,567	
5b	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions	22,682,000	
			24,772,567
	CANADIAN SECURITY INTELLIGENCE SERVICE		
20b	Canadian Security Intelligence Service – Program expenditures – To authorize the transfer of \$5,483,435 from Foreign Affairs and International Trade Vote 1 and \$211,400 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....		4,376,260

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Continued</i>		
	CORRECTIONAL SERVICE OF CANADA		
25b	Correctional Services of Canada – 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.....	.....	1
	NATIONAL PAROLE BOARD		
35b	National Parole Board – 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.....	.....	440,000
	ROYAL CANADIAN MOUNTED POLICE		
45b	Royal Canadian Mounted Police – Operating expenditures and authority to expend revenue received during the fiscal year – To authorize the transfer of \$35,000,000 from Public Safety and Emergency Preparedness Vote 5, \$2,681,000 from Public Works and Government Services Vote 1 and \$549,776 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	38,988,891	
50b	Royal Canadian Mounted Police – Capital expenditures – To authorize the transfer of \$49,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	15,264,248	
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.....	8,074,272	
		.....	62,327,411

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i>		
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
60b	Royal Canadian Mounted Police External Review Committee – Program expenditures – To authorize the transfer of \$480,000 from Public Safety and Emergency Preparedness Vote 45, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote		1
	PUBLIC WORKS AND GOVERNMENT SERVICES		
	DEPARTMENT		
1b	Public Works and Government Services – 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 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 transfer of \$353,724 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purpose of this Vote and to provide a further amount of	84,521,441	
5b	Public Works and Government Services – 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 – To authorize the transfer of \$42,318,625 from Public Works and Government Services Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	46,849,389	
			131,370,830
	OLD PORT OF MONTREAL CORPORATION INC.		
13b	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures – To authorize the transfer of \$24,826,375 from Privy Council Vote 25, <i>Appropriation Act No.1 2011–12</i> for the purpose of this Vote		1

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	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; 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 transfer of \$700,000 from Transport Vote 5 and \$16,667 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	29,901,128	
5b	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies – To authorize the transfer of \$150,000 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	2,347,329	
10b	Transport – The grants listed in the Estimates and contributions – To authorize the transfer of \$7,400,000 from Transport Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	45,820,034	
			78,068,491
	MARINE ATLANTIC INC.		
35b	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; and (b) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service.....	.....	1,500,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
50b	Office of Infrastructure of Canada – Operating expenditures – To authorize the transfer of \$9,687,732 from Transport Vote 55, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....	1	
55b	Office of Infrastructure of Canada – Contributions.....	990,810,218	
			990,810,219

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – <i>Concluded</i>		
	THE JACQUES CARTIER AND CHAMPLAIN BRIDGES INC.		
60b	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		23,135,000
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
65b	Transportation Appeal Tribunal of Canada – Program expenditures – To authorize the transfer of \$310,698 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote.....		1
	VIA RAIL CANADA INC.		
70b	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> ...		50,000,000
	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 authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat – To authorize the transfer of \$100,000 from Canada Revenue Agency Vote 1, \$74,805 from Industry Vote 1 and \$70,000 from Privy Council Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	27,742,039	
15b	Treasury Board Secretariat – Compensation Adjustments – Subject to the approval of the Treasury Board, to supplement other appropriations that may need to be partially of 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>	11,474,853	
			39,216,892

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

(Appropriations for the fiscal year ending March 31, 2012)

Vote No.	Service	Amount (\$)	Total (\$)
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	33,051,286	
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 transfer of \$175,000 from Canadian Heritage Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of.....	31,050,000	64,101,286
WESTERN ECONOMIC DIVERSIFICATION			
1b	Western Economic Diversification – 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	2,117,932	
5b	Western Economic Diversification – The grants listed in the Estimates and contributions	14,235,519	16,353,451
			4,232,275,590

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

(Appropriations for the fiscal year ending March 31, 2012 that may be charged to the following fiscal year ending March 31, 2013)

Vote No.	Service	Amount (\$)	Total (\$)
CANADA REVENUE AGENCY			
1b	Canada Revenue Agency – Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> – To authorize the transfer of \$115,942,486 from Canada Revenue Agency Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	24,392,657	
5b	Canada Revenue Agency – Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	1,882,288	
			26,274,945
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 transfer of \$500,000 from Environment Vote 10, \$200,000 from National Defence Vote 1 and \$73,500 from National Defence Vote 5, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of		22,212,165
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 transfer of \$246,486 from Transport Vote 1, <i>Appropriation Act No. 1, 2011–12</i> for the purposes of this Vote and to provide a further amount of	37,546,624	
15b	Canada Border Services Agency – Capital expenditures	3,449,709	
			40,996,333
			89,483,443

Statutory Forecasts – Budgetary Expenditures

Department, Agency or Crown corporation	These Supplementary Estimates (\$)
AGRICULTURE AND AGRI-FOOD	
Department	
Contribution payments for the Agricultural Disaster Relief program/AgriRecovery	300,042,000
ATLANTIC CANADA OPPORTUNITIES AGENCY	
Department	
Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) – Motor car allowance	2,000
FINANCE	
Department	
Minister of State – Motor car allowance	2,000
Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	952,107,000
Transitional Payment to Newfoundland and Labrador (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act</i>)	536,121,000
Incentive for Provinces to Eliminate Taxes on Capital (Part IV – <i>Federal-Provincial Fiscal Arrangements Act</i>)	86,390,000
Additional Fiscal Equalization Offset Payment to Nova Scotia (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act</i>)	33,695,000
Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	17,988,000
Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(7,953,000)
Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(34,591,000)
Interest and Other Costs	(410,000,000)
FOREIGN AFFAIRS AND INTERNATIONAL TRADE	
Canadian International Development Agency	
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, 2011 and ending on March 31, 2012, in an amount not to exceed \$22,926,021	22,926,021

Statutory Forecasts – Budgetary Expenditures

Department, Agency or Crown corporation	These Supplementary Estimates (\$)
HUMAN RESOURCES AND SKILLS DEVELOPMENT	
Department	
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	43,800,000
INDUSTRY	
Department	
Contributions under the Knowledge Infrastructure Program	243,848,052
Contributions to the Canadian Youth Business Foundation	10,000,000
Contributions to Genome Canada	9,400,000
Grant to Genome Canada	(12,900,000)
NATIONAL DEFENCE	
Department	
Associate Minister of National Defence – Salary and motor car allowance	77,516
NATURAL RESOURCES	
Atomic Energy of Canada Limited	
Pursuant to section 2146 of the <i>Jobs and Economic Growth Act</i> , for the divestiture of Atomic Energy of Canada Limited	284,856,355
TRANSPORT	
Office of Infrastructure of Canada	
Territorial Infrastructure Base Funding Program	94,856,000
Infrastructure Stimulus Fund	92,041,502
Green Infrastructure Fund	(4,982,622)
<i>Total budgetary statutory items in these Supplementary Estimates</i>	<i>2,257,725,824</i>
EMPLOYMENT INSURANCE OPERATING ACCOUNT	
Total	2,257,725,824

Statutory Forecasts – Non-Budgetary Authorities (Loans, Investments and Advances)

Department, Agency or Crown corporation	These Supplementary Estimates (\$)
FINANCE	
Department	
Payments to Ontario and Prince Edward Island (Part I.01 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	151,454,000
FOREIGN AFFAIRS AND INTERNATIONAL TRADE	
Export Development Canada (Canada Account)	
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)	(1,594,000,000)
<i>Total</i>	<i>(1,442,546,000)</i>

Summary of Changes to Voted Appropriations - Budgetary

Department, Agency or Crown corporation (thousands of dollars)	Vote Number	Gross Amount	Less: Available Spending Authorities	Net Amount*
AGRICULTURE AND				
Department	1b	31,138	9,700	21,438
Canadian Food Inspection Agency	10b	67,944	43,773	24,171
	20b	.....	.....	.....
	25b	.....	.....	.....
ATLANTIC CANADA OPPORTUNITIES AGENCY				
Department	1b	504	504	.....
Enterprise Cape Breton Corporation	5b	17,370	4,944	12,426
	10b	15,097	.....	15,097
CANADA REVENUE AGENCY				
	1b	24,393	.....	24,393
	5b	1,882	.....	1,882
CANADIAN HERITAGE				
Department	1b	7,954	.....	7,954
	5b	157,930	.....	157,930
Canada Council for the Arts	10b	.....	.....	.....
Canadian Broadcasting Corporation	15b	60,000	.....	60,000
Canadian Museum of Civilization	35b	665	.....	665
Library and Archives of Canada	50b	.....	.....	.....
National Arts Centre Corporation	60b	.....	.....	.....
Office of the Co-ordinator, Status of Women	90b	.....	.....	.....
	95b	.....	.....	.....
Public Service Commission	100b	.....	.....	.....
	102b	.....	.....	.....
CITIZENSHIP AND IMMIGRATION				
Department	1b	61,824	10,076	51,748
	5b	.....	.....	.....
	7b	1,700	.....	1,700
ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC				
	1b	1,621	.....	1,621
	5b	26,492	6,825	19,667
ENVIRONMENT				
Department	1b	126,156	.....	126,156
	5b	7,118	.....	7,118
	10b	2,360	.....	2,360
Canadian Environmental Assessment Agency	15b	2,100	.....	2,100
Parks Canada Agency	25b	30,105	7,892	22,213
FINANCE				
Department	1b	4,941	.....	4,941
	5b	7,000	.....	7,000
FISHERIES AND OCEANS				
	1b	48,897	8,845	40,052
	5b	22,872	.....	22,872
	10b	.....	.....	.....
FOREIGN AFFAIRS AND INTERNATIONAL TRADE				
Department	1b	6,355	.....	6,355
	5b	.....	.....	.....
	10b	7,561	.....	7,561
	15b	.....	.....	.....
	17b	.....	.....	.....
Canadian International Development Agency	30b	130,000	125,000	5,000
International Development Research Centre	45b	862	.....	862
National Capital Commission	52b	3,070	.....	3,070
	54b	230	.....	230

* See footnote on page 179.

Summary of Changes to Voted Appropriations - Budgetary

Department, Agency or Crown corporation (thousands of dollars)	Vote Number	Gross Amount	Less: Available Spending Authorities	Net Amount*
HEALTH				
Department	1b	279,993	.....	279,993
	5b	3,600	.....	3,600
	10b	38,252	.....	38,252
Canadian Institutes of Health Research.....	20b	909	.....	909
	25b	24,926	886	24,040
Canadian Northern Economic Development Agency.....	27b	308	.....	308
	29b	1,698	.....	1,698
Public Health Agency of Canada.....	40b	27,276	.....	27,276
	45b	1,597	.....	1,597
	50b	1,000	.....	1,000
HUMAN RESOURCES AND SKILLS DEVELOPMENT				
Department	1b	14,997	5,312	9,685
	5b	61,700	54,702	6,998
	7b	149,542	.....	149,542
Office of the Co-ordinator, Status of Women.....	26b	.....	.....	.....
	28b	.....	.....	.....
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT				
Department	1b	287,667	.....	287,667
	5b	2,783	.....	2,783
	10b	256,032	4,794	251,238
Canadian Northern Economic Development Agency.....	25b	.....	.....	.....
	30b	.....	.....	.....
INDUSTRY				
Department	1b	34,425	946	33,479
	5b	582	.....	582
	10b	51,709	11,039	40,670
Canadian Space Agency.....	25b	391	.....	391
	30b	.....	.....	.....
	35b	677	677	.....
Canadian Tourism Commission.....	40b	5,000	.....	5,000
Federal Economic Development Agency for Southern Ontario.....	50b	1,432	.....	1,432
	55b	7,500	.....	7,500
National Research Council of Canada.....	60b	9,550	.....	9,550
	65b	567	.....	567
	70b	20,085	.....	20,085
Natural Sciences and Engineering Research Council.....	75b	464	.....	464
	80b	37,016	1,555	35,461
Social Sciences and Humanities Research Council.....	90b	239	.....	239
	95b	20,059	.....	20,059
Standards Council of Canada.....	100b	500	.....	500
Statistics Canada	105b	6,034	.....	6,034
JUSTICE				
Courts Administration Service	30b	2,481	.....	2,481
Office of the Director of Public Prosecutions.....	35b	4,778	39	4,739
NATIONAL DEFENCE				
Department	1b	65,358	60,008	5,350
	5b	9,348	9,348	.....
	10b	.....	.....	.....
Military Police Complaints Commission	20b	2,300	.....	2,300
NATURAL RESOURCES				
Department	1b	102,725	2,292	100,433
	5b	.....	.....	.....
	10b	451,035	1,170	449,865
Atomic Energy of Canada Limited.....	15b	275,512	.....	275,512
Canadian Nuclear Safety Commission.....	20b	13,107	.....	13,107
National Energy Board.....	25b	.....	.....	.....
Northern Pipeline Agency.....	30b	1,700	.....	1,700

* See footnote on page 179.

Summary of Changes to Voted Appropriations - Budgetary

Department, Agency or Crown corporation (thousands of dollars)	Vote Number	Gross Amount	Less: Available Spending Authorities	Net Amount*
PRIVY COUNCIL				
Department	1b	12,741	1,120	11,621
Old Port of Montreal Corporation Inc.	25b	.....	.....	.....
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS				
Department	1b	2,091	.....	2,091
	5b	22,682	.....	22,682
Canada Border Services Agency	10b	58,065	20,519	37,546
	15b	3,450	.....	3,450
Canadian Security Intelligence Service.....	20b	4,376	.....	4,376
Correctional Service of Canada	25b	3,874	3,874	.....
National Parole Board.....	35b	440	.....	440
Royal Canadian Mounted Police	45b	43,119	4,130	38,989
	50b	15,264	.....	15,264
	55b	8,074	.....	8,074
Royal Canadian Mounted Police External Review Committee.....	60b	.....	.....	.....
PUBLIC WORKS AND GOVERNMENT SERVICES				
Department	1b	101,089	16,568	84,521
	5b	46,850	.....	46,850
Old Port of Montreal Corporation Inc.	13b	.....	.....	.....
TRANSPORT				
Department	1b	29,901	.....	29,901
	5b	2,348	.....	2,348
	10b	45,820	.....	45,820
Marine Atlantic Inc.	35b	1,500	.....	1,500
National Capital Commission.....	40b	.....	.....	.....
	45b	.....	.....	.....
Office of Infrastructure of Canada	50b	.....	.....	.....
	55b	1,061,752	70,942	990,810
The Jacques Cartier and Champlain Bridges Inc.	60b	23,135	.....	23,135
Transportation Appeal Tribunal of Canada.....	65b	.....	.....	.....
VIA Rail Canada Inc.....	70b	50,000	.....	50,000
TREASURY BOARD				
Secretariat	1b	32,106	4,364	27,742
	15b	11,475	.....	11,475
	20b	.....	.....	.....
VETERANS AFFAIRS				
Department	1b	33,051	.....	33,051
	5b	31,050	.....	31,050
WESTERN ECONOMIC DIVERSIFICATION.....				
	1b	2,359	241	2,118
	5b	17,185	2,950	14,235
Total		4,816,794	497,178	4,319,616

* Totals may not agree with the "Ministry Summary" due to rounding.

Summary of Changes to Voted Appropriations - Non Budgetary

Department, Agency or Crown corporation (thousands of dollars)	Vote Number	Gross Amount	Less: Available Spending Authorities	Net Amount*
FINANCE				
Department	L15b	.....	.....	.....
Total .....		.....	.....	.....

* Totals may not agree with the "Ministry Summary" due to rounding.

Budgetary Supplementary Estimates by Standard Object of Expenditure

Explanations of the Standard Objects of Expenditure

1. **Personnel**

- Salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown corporations, as well as members of the military and the Royal Canadian Mounted Police.
- Judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees (such as living, terminable, foreign service, isolated post, board and subsistence allowances, shift differential allowances for assistants, and other such allowances).
- Ministers' motor car allowances, and the expense allowances to Senators and Members of the House of Commons.
- The Government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan Account, the Public Service Death Benefit Account and the Employment Insurance Account).
- The Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account, and the Government's contribution to provincial and other medical and hospital insurance plans and supplementary personnel costs for various purposes.

2. **Transportation and Communications**

- Traveling and transportation expenses of Government employees, members of the Canadian Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status, judges' traveling expenses, and traveling expenses and allowances payable to Senators and Members of the House of Commons.
- Transportation of persons by contract and chartered facilities or by other means (including traveling expenses of persons engaged in field survey work, inspections and investigations), and traveling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.
- Ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges.
- Expenditures relating to the transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers.
- All costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. **Information**

- Advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.
- Publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.
- Public relations and public affairs services for attitude and service assessment surveys, sales promotion, marketing, export marketing, public relations and publicity, opinion polls, and contracts to organize and operate focus groups and media monitoring services. It also includes services for speech writing, press releases, briefing, press conferences and special events.

Budgetary Supplementary Estimates by Standard Object of Expenditure

4. Professional and Special Services

- Provision for all professional services performed by individuals or organizations such as payments (in the nature of fees, commissions, etc.) for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.
- Payments for hospital treatment, care of veterans and welfare services, payments for the provision of informatics services, payment of tuition for Indians at non-federal schools, purchase of training services under the *Adult Occupational Training Act*, and payments made to the Canada School of Public Service for training.
- Payments for Corps of Commissionaires services and for other operational and maintenance services performed under contract, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to the Department of Public Works and Government Services for contract administration.

5. Rentals

- Rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services.
- Hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment, and rental of telecommunication and office equipment including computers.
- Storage and warehousing services is, however, in Standard Object 4 even though it involves the rental of space.

6. Purchased Repair and Maintenance

- The repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 for Acquisition of Land, Buildings, and Works and of equipment provided for in Standard Object 9 for Acquisition of Machinery and Equipment.
- Payments to the Department of Public Works and Government Services for tenant services.
- Materials, supplies and other charges for repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. Utilities, Materials and Supplies

- The provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.
- The provision for materials and supplies required for normal operation and maintenance of government services such as:
 - gasoline and oil purchased in bulk; fuel for ships, planes, transport and heating
 - feed for livestock
 - food and other supplies for ships and other establishments
 - livestock purchased for ultimate consumption or resale
 - seed for farming operations
 - books and other publications purchased for outside distribution
 - uniforms and kits
 - photographs, maps and charts purchased for administrative and operational purposes
 - laboratory and scientific supplies, including samples for testing
 - drafting, blueprinting and artists' supplies; supplies for surveys and investigations
 - chemicals
 - hospital, surgical and medical supplies
 - works of art for exhibits, and historical material for galleries, museums and archives

Budgetary Supplementary Estimates by Standard Object of Expenditure

- char service supplies
- coal and wood
- electrical supplies
- repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

8. Acquisition of Land, Buildings, and Works

- All expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets.
- Improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment.
- All reconstruction of such types of physical assets and such projects performed under contract or agreement.
- The purchase of land.
- Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full or part-time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant standard objects (Standard Objects 1 to 9).

9. Acquisition of Machinery and Equipment

- Expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, electronic data processing and electronic or other office equipment.
- Microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment.
- Motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

10. Transfer Payments

- Grants, contributions, and all other transfer payments made by Government, such as:
 - Major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances.
 - Payments to the provinces and territories under the *Constitution Acts*, the *Federal-Provincial Fiscal Arrangements Act*, the Canada Health and Social Transfers and for official languages.
 - Payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims.
 - Payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance.
 - Capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships.
 - Sustaining grants to national and international non-profit organizations.
 - Contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Budgetary Supplementary Estimates by Standard Object of Expenditure

- Most of the payments in this standard object category are identified in the Estimates as “Grants” or “Contributions”. The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose through the approval of the Supply bill which specifies “grants listed in the Estimates”; the latter are conditional and subject to audit and are not so restricted. Grants and their total values have a legislative character and specific descriptions that govern their use.

11. Public Debt Charges

- Interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds.
- The cost of issuing new loans, amortization of bond discount, premiums and commissions.
- The cost of servicing and administering the Public Debt.

12. Other Subsidies and Payments

- Payments to Crown corporations that include those made to provide for operating deficits as well as other transfers paid to Crown corporations.
- Payments to certain non-budgetary accounts (such as the government contributions to agricultural commodities stabilization accounts, as well as benefits under the *Veterans Land Act*), as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as “Sundries”.
- Miscellaneous expenditures include licenses, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

Budgetary Supplementary Estimates by Standard Object of Expenditure

Department, Agency or Crown corporation	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Department	10,321	415	93	1,662	55
Canadian Food Inspection Agency	.....	1,706	373	3,096	39
Atlantic Canada Opportunities Agency Department	480	26	.....	.....	.....
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
Canada Revenue Agency Department	17,058	2,200	200	3,617	.....
Canadian Heritage Department	1,572	1,149	920	2,256	313
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Museum of Civilization Library and Archives of Canada	.....	.....	.....	9	.....
National Arts Centre Corporation	.....	.....	.....	.....	.....
Office of the Co-ordinator, Status of Women	(6,082)	(761)	(164)	(1,277)	(65)
Citizenship and Immigration Department	11,376	1,326	5,746	41,086	1,701
Economic Development Agency of Canada for the Regions of Quebec	1,456	165	.....	.....	.....
Environment Department	65,942	12,574	759	29,739	5,827
Canadian Environmental Assessment Agency	.....	.....	.....	.....	.....
Parks Canada Agency	1,282	20	2,336	2,714	.....
Finance Department	1,318	44	2,400	1,147	.....
Fisheries and Oceans	3,015	(24)	621	45,746	.....
Foreign Affairs and International Trade Department	72,315	(437)	(59)	6	(890)
Canadian International Development Agency	.....	.....	.....	.....	.....
International Development Research Centre	.....	.....	.....	.....	.....
National Capital Commission	.....	.....	.....	.....	.....
Health Department	45,650	39,972	10,575	79,803	3,350
Canadian Institutes of Health Research	275	915	.....	635	.....
Canadian Northern Economic Development Agency	5,591	1,404	28	2,889	774
Public Health Agency of Canada	780	69	99	10,035	.....

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Funds Available	Total net expenditures*
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
423	585	.....	.....	367,986	.....	165	53,473	328,232
178	869	.....	634	569	.....	267	.....	7,731
.....	.....	.....	.....	19,287	.....	.....	5,448	14,345
.....	.....	.....	.....	.....	.....	15,097	.....	15,097
1,300	400	.....	1,400	.....	.....	.....	.....	26,175
219	382	169	.....	157,198	.....	548	.....	164,726
.....	.....	.....	.....	.....	.....	157	.....	157
.....	.....	.....	.....	.....	.....	60,000	.....	60,000
.....	.....	.....	.....	.....	.....	665	.....	665
.....	437	.....	.....	.....	.....	.....	.....	446
.....	.....	.....	.....	.....	.....	150	.....	150
(100)	(98)	.....	(246)	(18,456)	.....	(65)	.....	(27,314)
637	2,438	5,761	1,845	.....	.....	1,708	10,076	63,548
.....	.....	.....	.....	26,411	.....	.....	6,825	21,207
2,671	7,070	595	6,848	2,398	.....	934	.....	135,357
.....	.....	.....	.....	2,100	.....	.....	.....	2,100
940	320	16,887	.....	6,380	.....	.....	7,892	22,987
.....	28	.....	.....	1,590,757	(410,000)	.....	.....	1,185,694
1,353	764	22,873	.....	(3,680)	.....	.....	8,845	61,823
(103)	3,009	(5,598)	(420)	8,579	.....	.....	.....	76,402
.....	.....	.....	.....	149,524	.....	.....	125,000	24,524
.....	.....	.....	.....	.....	.....	3,037	.....	3,037
.....	.....	.....	.....	.....	.....	97,017	.....	97,017
9,150	95,935	749	4,246	39,665	.....	1,226	.....	330,321
.....	.....	.....	.....	24,554	.....	.....	886	25,493
595	170	855	292	31,755	.....	550	.....	44,903
.....	16,408	1,597	500	1,229	.....	(50)	.....	30,667

* See footnote on page 191.

Budgetary Supplementary Estimates by Standard Object of Expenditure

Department, Agency or Crown corporation	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Human Resources and Skills Development					
Department	3,521	160	9,940	1,046	169
Office of the Co-ordinator, Status of Women	6,082	761	164	1,277	65
Indian Affairs and Northern Development					
Department	12,462	14,827	3,773	70,576	3,163
Canadian Northern Economic Development Agency	(5,543)	(1,624)	(32)	(1,599)	(895)
Industry					
Department	4,931	622	808	(2,534)	22
Canadian Space Agency	.....	.....	.....	(1,545)	.....
Canadian Tourism Commission	.....	.....	.....	.....	.....
Federal Economic Development Agency for Southern Ontario	1,332	64	17	304	167
National Research Council of Canada	4,867	26	3	60	5
Natural Sciences and Engineering Research Council	196	85	9	105	8
Social Sciences and Humanities Research Council	93	38	11	30	5
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	5,051	90	2	359	.....
Justice					
Courts Administration Service	815	90	10	1,451	.....
Office of the Director of Public Prosecutions	1,223	297	36	435	52
National Defence					
Department	2,610	472	.....	107,143	.....
Military Police Complaints Commission	.....	5	20	2,268	2
Natural Resources					
Department	25,585	9,394	2,269	58,241	692
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
Canadian Nuclear Safety Commission	7,000	1,366	224	2,919	159
National Energy Board	.....	1,356	.....	644	.....
Northern Pipeline Agency	.....	25	10	135	.....
Privy Council					
Department	2,065	237	125	6,292	514
Old Port of Montreal Corporation Inc.	.....	.....	.....	.....	.....
Public Safety and Emergency Preparedness					
Department	974	2	41	1,016	2
Canada Border Services Agency	32,335	4,214	188	17,434	396
Canadian Security Intelligence Service	.....	.....	.....	.....	.....
Correctional Service of Canada	2,256	131	4	755	34
National Parole Board	.....	220	.....	180	.....
Royal Canadian Mounted Police	14,421	14,512	426	19,456	5,376
Royal Canadian Mounted Police External Review Committee	.....	85	80	230	.....

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Funds Available	Total net expenditures*
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
.....	73	.....	87	105,592	.....	149,140	60,014	209,714
100	98	.....	246	18,456	.....	65	.....	27,314
1,395	2,332	2,783	.....	257,107	.....	180,057	4,794	543,681
(688)	(196)	(989)	(338)	(30,057)	.....	(637)	.....	(42,598)
3,822	1,703	.....	9,263	301,118	.....	16,921	11,985	324,691
.....	.....	.....	.....	2,613	.....	.....	677	391
.....	.....	.....	.....	.....	.....	5,000	.....	5,000
.....	15	.....	.....	7,500	.....	.....	.....	9,399
20	80	861	.....	24,885	.....	21	.....	30,828
11	6	.....	.....	36,353	.....	.....	1,555	35,218
7	3	.....	.....	19,225	.....	.....	.....	19,412
.....	.....	.....	.....	.....	.....	500	.....	500
130	304	.....	98	.....	.....	.....	.....	6,034
.....	.....	.....	115	.....	.....	.....	.....	2,481
1,079	56	.....	1,727	.....	.....	.....	39	4,866
3,182	.....	(472)	(43,902)	.....	.....	.....	69,356	(323)
.....	5	.....	.....	.....	.....	.....	.....	2,300
40	3,154	3,646	83	450,035	.....	180	3,463	549,856
.....	.....	.....	.....	.....	.....	560,368	.....	560,368
1,164	220	.....	290	.....	.....	20	.....	13,362
.....	.....	.....	.....	.....	.....	.....	.....	2,000
.....	.....	.....	.....	1,530	.....	.....	.....	1,700
25	65	.....	109	3,100	.....	.....	1,120	11,412
.....	.....	.....	.....	.....	.....	(24,826)	.....	(24,826)
52	.....	.....	.....	(12,318)	.....	.....	.....	(10,231)
1,413	1,560	.....	2,959	.....	.....	196	20,519	40,176
.....	.....	.....	.....	.....	.....	10,071	.....	10,071
115	427	.....	.....	12	.....	140	3,874	.....
.....	40	.....	.....	.....	.....	.....	.....	440
6,467	7,809	7,571	15,212	8,074	.....	4,903	4,130	100,097
.....	50	.....	35	.....	.....	.....	.....	480

* See footnote on page 191.

Budgetary Supplementary Estimates by Standard Object of Expenditure

Department, Agency or Crown corporation	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Public Works and Government Services Old Port of Montreal Corporation Inc.	315	356	76	44,639	16,903
Transport					
Department	6,614	(140)	(3)	21,929	22
Marine Atlantic Inc.	.....	.....	.....	.....	.....
National Capital Commission	.....	.....	.....	.....	.....
Office of Infrastructure of Canada	.....	1,792	183	6,899	463
The Jacques Cartier and Champlain Bridges Inc.	.....	.....	.....	.....	.....
Transportation Appeal Tribunal of Canada	.....	.....	.....	.....	.....
VIA Rail Canada Inc.	.....	.....	.....	.....	.....
Treasury Board Secretariat	(55,146)	231	107	25,532	19
Veterans Affairs Department	1,117	500	1,105	6,168	.....
Western Economic Diversification	1,502	206	17	452	52
Total, Departments, Agencies and Crown corporations	309,027	111,163	43,540	615,459	38,499
Employment Insurance Operating Account	.....	.....	.....	.....	.....
2011-12 Total	309,027	111,163	43,540	615,459	38,499

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Funds Available	Total net expenditures*
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
41,950	1,549	22,860	3,281	.....	.....	10,051	16,568	125,412
.....	.....	.....	.....	.....	.....	24,826	.....	24,826
1,193	121	(6,077)	475	53,220	.....	(1,149)	.....	76,205
.....	.....	.....	.....	.....	.....	1,500	.....	1,500
.....	.....	.....	.....	.....	.....	(92,937)	.....	(92,937)
77	269	.....	.....	1,233,978	.....	6	70,942	1,172,725
.....	.....	.....	.....	.....	.....	23,135	.....	23,135
.....	.....	.....	.....	.....	.....	311	.....	311
.....	.....	.....	.....	.....	.....	50,000	.....	50,000
4	190	.....	1,798	.....	.....	1	4,364	(31,628)
800	312	.....	3,049	31,225	.....	20,000	.....	64,276
26	34	.....	69	17,186	.....	.....	3,191	16,353
79,647	148,996	83,334	492	4,935,090	(410,000)	1,119,269	497,179	6,577,338
.....
79,647	148,996	83,334	492	4,935,090	(410,000)	1,119,269	497,179	6,577,338

* Totals may not agree with the "Summary of These Supplementary Estimates" due to rounding.

Allocations from the Treasury Board Central Votes

Vote 5 – Government Contingencies

\$331,093,619

Subject to the approval of the Treasury Board, this serves to supplement other appropriations and to provide the government with sufficient flexibility to meet urgent or unforeseen expenditures where a valid cash requirement exists in advance of a Supply period. 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. Temporary allocations are reimbursed to TB Vote 5 upon receiving Royal Assent for an Appropriation Act.

Department/Agency/Crown Corporation	Authorized (dollars)	Allocated (dollars)
<p>National Defence - Military Police Complaints Commission</p> <p>Authority to access TB Vote 5 has been granted to meet operational requirements associated with the Afghanistan Public Interest Hearing as well as a Public Interest Hearing concerning investigations by the Canadian Forces National Investigative Services announced in September 2011.</p> <p>Military Police Complaints Commission does not have the flexibility within its annual operating budget to cash manage the mandatory costs associated with these hearings and will have exhausted all existing resources in advance of supply of Supplementary Estimates.</p>	<p>1,273,619</p>	
<p>Natural Resources – Department</p> <p>Authority to access TB Vote 5 has been granted for the ecoENERGY Retrofit-Homes Program.</p> <p>The program provides grants to homeowners who implement energy efficiency improvements based on the results of a home energy audit performed by a certified home energy auditor. TB Vote 5 is required to ensure that grant authority is in place in advance of Supplementary Estimates to ensure that there are no delays in payments to eligible participants under the program.</p>	<p>62,000,000</p>	
<p>Natural Resources – Department</p> <p>Authority to access TB Vote 5 has been granted to cover anticipated grant payments under the Property Value Protection Program of the Port Hope Area Initiative.</p> <p>The Port Hope Area Initiative is a cleanup program of radioactively contaminated sites in the Port Hope area of southern Ontario. The Property Value Protection Program provides compensation to homeowners who realize a financial loss on the sale of their home as a result of a Project Effect related to the Initiative. Since the grant authority will be exhausted prior the Royal Assent for Supplementary Estimates, access to TB Vote 5 is required to ensure payments under the Program.</p>	<p>820,000</p>	<p>530,000</p>

Allocations from the Treasury Board Central Votes

Department/Agency/Crown Corporation	Authorized (dollars)	Allocated (dollars)
<p>Natural Resources – Atomic Energy of Canada Limited (AECL)</p> <p>Authority to access TB Vote 5 has been granted for funding to meet operational requirements and ongoing programs such as ensuring continued isotope production; addressing legacy costs associated with the wind-down of the Dedicated Isotopes Facility; implementing health and safety upgrades; investing in new build reactor technology development and addressing refurbishment project shortfalls and restructuring costs.</p> <p>AECL is a commercial Crown Corporation that manages commercial nuclear reactor sales and services, nuclear laboratories maintenance, nuclear research and development, medical isotope production, and radioactive waste and decommissioning of nuclear facilities. Since the existing appropriation for AECL will be exhausted prior to receiving Royal Assent for Supplementary Estimates, access to TB Vote 5 is required to ensure all legal and contractual obligations are met.</p>	192,000,000	170,000,000
<p>Natural Resources – Atomic Energy of Canada Limited (AECL)</p> <p>Authority to access TB Vote 5 has been granted for funding for costs associated with workforce transition.</p> <p>AECL is reducing its workforce to adjust to changing business requirements. Since the existing appropriation for AECL will be exhausted prior to receiving Royal Assent for Supplementary Estimates, access to TB Vote 5 is required in order to facilitate the workforce adjustment actions.</p>	75,000,000	1,000,000
Total	331,093,619	171,530,000

Vote 10 – Government-Wide Initiatives

Subject to the approval of the Treasury Board, this Vote supplements other appropriations in support of the implementation of strategic management initiatives in the public service of Canada. Departments and agencies are not required to reimburse funding allocated from Vote 10.

No allocations have been made from TB Vote 10.

Allocations from the Treasury Board Central Votes

Vote 15 – Compensation Adjustments

\$11,474,853

Subject to the approval of the Treasury Board, this Vote supplements other appropriations 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 *Financial Administration Act*. Departments, agencies and Crown corporations are not required to reimburse funding allocated from Vote 15.

Permanent allocations from Treasury Board Vote 15 will be given to organizations upon release of Supply for Supplementary Estimates (B), 2011–12.

Department/Agency/Crown Corporation	Vote	(dollars)
Agriculture and Agri-Food		
Department	1	292,739
Canadian Dairy Commission	15	7,318
Atlantic Canada Opportunities Agency		
Department	1	27,427
Canadian Heritage		
Department	1	58,591
Library and Archives of Canada	50	25,582
Public Service Commission	100	33,175
Public Service Labour Relations Board	105	2,041
Public Service Staffing Tribunal	110	843
Citizenship and Immigration		
Department	1	90,769
Immigration and Refugee Board	10	16,800
Economic Development Agency of Canada for the Regions of Québec	1	18,571
Environment		
Department	1	154,490
Canadian Environmental Assessment Agency	15	3,284
National Round Table on the Environment and the Economy	20	868

Allocations from the Treasury Board Central Votes

Department/Agency/Crown Corporation	Vote	(dollars)
Finance		
Department	1	76,558
Canadian International Trade Tribunal	25	1,489
Fisheries and Oceans		
Department	1	4,601,874
Foreign Affairs and International Trade		
Department	1	110,616
Canadian International Development Agency	25	83,252
International Joint Commission (Canadian Section)	50	1,951
Governor General	1	3,967
Health		
Department	1	266,652
Hazardous Materials Information Review Commission	30	946
Patented Medicine Prices Review Board	35	1,152
Public Health Agency of Canada	40	25,513
Human Resources and Skills Development		
Department	1	142,255
Canada Industrial Relations Board	10	2,356
Office of the Co-ordinator, Status of Women	26	1,280
Indian Affairs and Northern Development		
Department	1	166,242
Industry		
Department	1	106,314
Canadian Space Agency	25	37,546
National Research Council of Canada	60	59,688
Registry of the Competition Tribunal	85	946
Statistics Canada	105	80,032

Allocations from the Treasury Board Central Votes

Department/Agency/Crown Corporation	Vote	(dollars)
Justice		
Department	1	268,492
Canadian Human Rights Commission	10	6,840
Canadian Human Rights Tribunal	15	2,310
Commissioner for Federal Judicial Affairs	20	4,096
Courts Administration Service	30	12,678
Offices of the Information and Privacy Commissioners of Canada	40	1,489
Offices of the Information and Privacy Commissioners of Canada	45	3,722
Supreme Court of Canada	50	5,570
National Defence		
Department	1	2,971,851
Canadian Forces Grievance Board	15	3,722
Natural Resources		
Department	1	89,948
Privy Council		
Department	1	24,741
Canadian Intergovernmental Conference Secretariat	5	3,757
Canadian Transportation Accident Investigation and Safety Board	10	7,075
Chief Electoral Officer	15	32,269
Office of the Commissioner of Official Languages	20	2,259
Public Safety And Emergency Preparedness		
Department	1	12,090
Canada Border Services Agency	10	109,508
Correctional Service of Canada	25	184,861
National Parole Board	35	9,857
Royal Canadian Mounted Police	45	217,630
Royal Canadian Mounted Police Public Complaints Commission	65	2,816

Allocations from the Treasury Board Central Votes

Department/Agency/Crown Corporation	Vote	(dollars)
Public Works and Government Services	1	507,407
Transport		
Department	1	204,389
Canadian Transportation Agency	25	8,032
Office of Infrastructure of Canada	50	7,103
Treasury Board		
Secretariat	1	108,421
Canada School of Public Service	35	23,490
Office of the Commissioner of Lobbying	40	1,951
Veterans Affairs		
Department	1	98,991
Western Economic Diversification	1	34,361
<i>Total approved allocations</i>		<i>11,474,853</i>

Vote 25 – Operating Budget Carry Forward

\$814,740,905

Subject to the approval of the Treasury Board, this Vote supplements other appropriations by authorizing a carry forward of unused funds from the previous fiscal year up to a maximum of five per cent of departments' and agencies' Main Estimates operating budget from that previous fiscal year. Departments and agencies are not required to reimburse funding allocated from Vote 25.

Department/Agency/Crown Corporation	Vote	(dollars)
Agriculture and Agri-Food		
Department	1	39,366,288
Canadian Food Inspection Agency	20	22,329,125
Canadian Grain Commission	30	136,800
Atlantic Canada Opportunities Agency		
Department	1	4,239,841
Canadian Heritage		
Department	1	11,075,525

Allocations from the Treasury Board Central Votes

Department/Agency/Crown Corporation	Vote	(dollars)
Canadian Radio-television and Telecommunications Commission	45	1,330,414
Library and Archives of Canada	50	3,637,980
National Battlefields Commission	65	374,278
National Film Board	70	602,920
Office of the Co-ordinator, Status of Women	90	485,874
Public Service Commission	100	4,988,324
Public Service Labour Relations Board	105	620,050
Public Service Staffing Tribunal	110	214,576
Registry of the Public Servants Disclosure Protection Tribunal	115	82,200
Citizenship and Immigration		
Department	1	20,115,400
Immigration and Refugee Board	10	4,651,252
Economic Development Agency of Canada for the Regions of Quebec	1	2,354,130
Environment		
Department	1	25,017,658
Canadian Environmental Assessment Agency	15	1,139,746
National Round Table on the Environment and the Economy	20	241,291
Finance		
Department	1	5,061,825
Auditor General	20	3,788,192
Canadian International Trade Tribunal	25	523,713
Financial Transactions and Reports Analysis Centre of Canada	30	2,229,005
Fisheries and Oceans	1	37,591,668
Foreign Affairs and International Trade		
Department	1	48,990,816
Canadian International Development Agency	25	4,124,233
International Joint Commission (Canadian Section)	50	390,268
Governor General	1	806,748

Allocations from the Treasury Board Central Votes

Department/Agency/Crown Corporation	Vote	(dollars)
Health		
Department	1	91,451,827
Assisted Human Reproduction Agency of Canada	15	496,457
Hazardous Materials Information Review Commission	30	11,854
Patented Medicine Prices Review Board	35	403,165
Public Health Agency of Canada	40	18,063,286
Human Resources and Skills Development		
Department	1	27,380,288
Canada Industrial Relations Board	10	497,747
Canadian Artists and Producers Professional Relations Tribunal	20	94,541
Canadian Centre for Occupational Health and Safety	25	202,283
Indian Affairs and Northern Development		
Department	1	13,383,010
Canadian Northern Economic Development Agency	25	685,501
Canadian Polar Commission	35	33,194
Indian Residential Schools Truth and Reconciliation Commission	45	21,582,282
Registry of the Specific Claims Tribunal	50	132,242
Industry		
Department	1	20,968,054
Canadian Space Agency	25	7,229,203
Federal Economic Development Agency for Southern Ontario	50	1,700,544
National Research Council of Canada	60	124,530
Natural Sciences and Engineering Research Council	75	2,125,551
Registry of the Competition Tribunal	85	95,350
Social Sciences and Humanities Research Council	90	1,013,610
Statistics Canada	105	30,550,057
Justice		
Department	1	23,637,864
Canadian Human Rights Commission	10	848,939

Allocations from the Treasury Board Central Votes

Department/Agency/Crown Corporation	Vote	(dollars)
Canadian Human Rights Tribunal	15	199,685
Commissioner for Federal Judicial Affairs	20	381,507
Commissioner for Federal Judicial Affairs – Canadian Judicial Council	25	27,532
Courts Administration Service	30	1,245,046
Office of the Director of Public Prosecutions	35	6,260,559
Office of the Information and Privacy Commissioners of Canada	40	234,870
Office of the Information and Privacy Commissioners of Canada	45	979,959
Supreme Court of Canada	50	1,081,598
National Defence		
Canadian Forces Grievance Board	15	302,669
Military Police Complaints Commission	20	159,761
Office of the Communications Security Establishment Commissioner	25	98,526
Natural Resources		
Department	1	32,964,527
Canadian Nuclear Safety Commission	20	1,130,599
National Energy Board	25	2,293,084
Northern Pipeline Agency	30	60,150
Privy Council Office		
Department	1	6,283,904
Canadian Intergovernmental Conference Secretariat	5	308,641
Canadian Transportation Accident Investigation and Safety Board	10	1,317,693
Chief Electoral Officer	15	1,478,398
Office of the Commissioner of Official Languages	20	552,908
Public Appointments Commission Secretariat	30	47,250
Security Intelligence Review Committee	35	135,367
Public Safety and Emergency Preparedness		
Department	1	6,876,680
Canadian Security Intelligence Service	20	19,404,546

Allocations from the Treasury Board Central Votes

Department/Agency/Crown Corporation	Vote	(dollars)
Correctional Service of Canada	25	49,722,441
National Parole Board	35	2,036,162
Office of the Correctional Investigator	40	139,615
Royal Canadian Mounted Police	45	93,860,938
Royal Canadian Mounted Police External Review Committee	60	79,708
Royal Canadian Mounted Police Public Complaints Commission	65	241,497
Public Works and Government Services	1	30,763,615
Transport		
Department	1	20,219,048
Canadian Transportation Agency	25	817,108
Office of Infrastructure of Canada	50	2,094,018
Transportation Appeal Tribunal of Canada	65	47,191
Treasury Board Secretariat		
Department	1	11,819,552
Canada School of Public Service	40	456,456
Office of the Commissioner of Lobbying	45	210,154
Office of the Public Sector Integrity Commissioner	50	301,650
Veterans Affairs		
Department	1	5,915,183
Veterans Review and Appeal Board	10	224,851
Western Economic Diversification	1	2,744,740
<i>Total approved allocations</i>		<i>814,740,905</i>

Allocations from the Treasury Board Central Votes

Vote 30 – Paylist Requirements

\$173,593,025

Subject to the approval of the Treasury Board, this supplements other appropriations by providing the government with funding to meet legal requirements of the employer such as parental and maternity leave, entitlements upon cessation of service or employment and adjustments made to terms and conditions of service or employment in the public service. Departments and agencies may access this throughout the fiscal year.

Department/Agency/Crown Corporation	Vote	(dollars)
Agriculture and Agri-Food		
Canadian Grain Commission	30	2,659
Canadian Heritage		
National Film Board	70	528,205
Economic Development Agency of Canada for the Regions of Quebec	1	1,555,385
Environment		
Department	1	9,901,727
Finance		
Department	1	2,635,008
Foreign Affairs and International Trade		
Department	1	16,659,223
Canadian International Development Agency	25	6,299,429
Health		
Department	1	34,311,333
Hazardous Materials Information Review Commission	30	144,661
Human Resources and Skills Development		
Department	1	41,581,400
Canada Industrial Relations Board	10	363,630
Indian Affairs and Northern Development		
Canadian Northern Economic Development Agency	25	246,240
Canadian Polar Commission	35	20,921

Allocations from the Treasury Board Central Votes

Department/Agency/Crown Corporation	Vote	(dollars)
Justice		
Supreme Court of Canada	50	834,712
Natural Resources		
Department	1	2,945,849
Canadian Nuclear Safety Commission	20	297,762
Privy Council		
Canadian Intergovernmental Conference Secretariat	5	34,447
Office of the Commissioner of Official Languages	20	523,780
Public Safety And Emergency Preparedness		
Canada Border Services Agency	10	11,244,921
Correctional Service of Canada	25	8,375,146
National Parole Board	35	392,323
Office of the Correctional Investigator	40	21,877
Royal Canadian Mounted Police Public Complaints Commission	65	322,208
Public Works and Government Services	1	31,720,128
Transport		
Canadian Transportation Agency	25	1,219,046
Treasury Board		
Office of the Commissioner of Lobbying	40	198,811
Western Economic Diversification	1	1,212,192
<i>Total approved allocations</i>		<i>173,593,025</i>

Allocations from the Treasury Board Central Votes

Vote 33 – Capital Budget Carry Forward

\$290,083,172

Subject to the approval of the Treasury Board, this Vote supplements other appropriations by authorizing a carry forward of unused funds from the previous fiscal year. Departments and agencies with a separate Capital Vote are entitled to carry forward up to 20% of their year-end capital budget. Departments and agencies are not required to reimburse funding allocated from Vote 33.

Department/Agency/Crown Corporation	Vote	(dollars)
Agriculture and Agri-Food		
Department	5	6,000,556
Canadian Food Inspection Agency	25	2,839,595
Environment		
Department	5	7,444,848
Fisheries and Oceans		
	5	21,542,590
Foreign Affairs and International Trade		
Department	5	42,345,283
Health		
Department	5	2,623,506
Public Health Agency of Canada	45	3,376,425
Industry		
Department	5	1,122,085
Canadian Space Agency	30	7,185,741
National Research Council of Canada	65	3,288,532
Public Safety and Emergency Preparedness		
Correctional Service of Canada	30	54,462,115
Royal Canadian Mounted Police	50	59,636,000
Public Works and Government Services		
	5	68,276,539
Transport		
Department	5	9,939,357
<i>Total approved allocations</i>		<i>290,083,172</i>

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding in support of clean energy programs to strengthen Canada's economy and improve its environmental performance

Clean Energy initiatives increase the supply of clean energy, improve energy efficiency and reduce greenhouse gas emissions and other pollutants. This funding will be used to provide grants to homeowners who implement energy efficiency improvements; fund research, development and demonstration activities of clean energy technologies; and target improved energy efficiency through regulations, standards and information tools. Funding for Indian Affairs and Northern Development is for an Aboriginal and Northern Communities Initiative – ecoENERGY.

Indian Affairs and Northern Development	3,813
Natural Resources	469,667
Total	473,480

Funding related to the assessment, management and remediation of federal contaminated sites

This funding will support the Federal Contaminated Sites Action Plan to reduce and eventually eliminate federal financial liability for contaminated sites. Funding sought through these Supplementary Estimates will be allocated to federal departments, agencies and crown corporations to continue the assessment, remediation and/or risk management of contaminated sites.

Agriculture and Agri-Food	332
Correctional Service of Canada	1,157
Environment	6,706
Fisheries and Oceans	5,169
Health	3,722
Indian Affairs and Northern Development	109,097
Industry	53
National Capital Commission	3,300
National Defence	64,696
National Research Council of Canada	136
Natural Resources	304
Parks Canada Agency	2,845
Public Works and Government Services	5,176
Royal Canadian Mounted Police	828
The Jacques Cartier and Champlain Bridges Inc.	875
Transport	13,007
Treasury Board Secretariat	492
Total	217,895

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding for the renewal of the Clean Air Regulatory Agenda

The objective of the Clean Air Regulatory Agenda is to improve air quality through the development and enforcement of regulations. This funding will support work at all stages of the regulatory cycle, from foundational science and policy analysis to reporting and enforcement activities. These activities will enable implementation of a five-year regulatory plan that is aligned with actions in the U.S. and designed to reduce greenhouse gas and air pollutant emissions. This funding will also support research into oil sands' impacts and allow for ongoing implementation of the Air Quality Management System, a Canada-wide air quality standards system that will facilitate air pollutant management on a national scale.

Environment	84,488
Health	25,613
National Research Council of Canada	1,666
Total	111,767

Funding to protect Canadians' health and the environment through a renewed Chemicals Management Plan

Under the Chemicals Management Plan, chemicals identified under the Canada Environmental Protection Act and others which potentially pose threats through consumer products, food and drugs, pesticides, industry and environmental emergencies, are assessed for their health and environmental risks. Chemical management and enforcement strategies are then established when determined necessary by risk analysis.

Environment	25,127
Health	64,432
Total	89,559

Funding to support construction activities related to recreational infrastructure

The Recreational Infrastructure of Canada Program was created to stimulate the Canadian economy by making contributions to construction activity related to recreational infrastructure such as arenas, gymnasias, swimming pools, and sports fields, with an emphasis on rehabilitation and repair. This funding supports the completion of projects approved and underway.

Supplementary Estimates (A), 2011–12

Federal Economic Development Agency for Southern Ontario	36,684
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Supplementary Estimates (B), 2011–12

Atlantic Canada Opportunities Agency	3,376
Canadian Northern Economic Development Agency	22
Economic Development Agency of Canada for the Regions of Quebec	16,793
Western Economic Diversification	14,854

Total	35,045
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Cumulative Total for 2011–12	71,729
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Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding related to government advertising programs

This funding will support advertising campaigns and initiatives intended to provide information to Canadians on a variety of government programs and services.

Canada Revenue Agency	1,000
Canadian Heritage	2,700
Citizenship and Immigration	5,500
Finance	2,400
Health	6,000
Human Resources and Skills Development	9,500
Indian Affairs and Northern Development	200
Natural Resources	6,000
Privy Council	150
Veterans Affairs	500
	33,950
Total	33,950

Funding to support the Centres of Excellence for Commercialization and Research

The Centres of Excellence for Commercialization and Research Program's goal is to fund internationally recognized centres of commercialization and research expertise in four priority areas: environmental science and technologies; natural resources and energy; health and related life sciences and technologies; and, information and communications technologies. Funds from these Supplementary Estimates will be used to make grant payments to the successful Centres selected in the third competition under this program.

Canadian Institutes of Health Research	10,226
Natural Sciences and Engineering Research Council	18,045
Social Sciences and Humanities Research Council	3,005
	31,276
Total	31,276

Funding to continue work on the inclusion of biometrics in the temporary visa stream

This funding will support the planning and design of the required systems, processes, and infrastructure to set the stage for the successful rollout of biometrics as a tool for enhancing identity management in the Temporary Resident Program.

Canada Border Services Agency	3,404
Citizenship and Immigration	11,701
Royal Canadian Mounted Police	10,057
	25,162
Total	25,162

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding for the implementation of the Digital Technologies Adoption Pilot Program to assist small and medium-sized enterprises accelerate their adoption of information and communications technology

The objective of Digital Technologies Adoption Pilot Program (DTAPP) is to accelerate the adoption of digital technologies to improve productivity by: providing advice and financial assistance to small and medium-sized enterprises (SMEs); collecting information and data about lessons learned by clients throughout the adoption process; disseminating the lessons learned and best practices to inform the broader base of SMEs in Canada; and building awareness of the positive influence that the adoption of digital technologies has on SME productivity growth, competitiveness and innovation. DTAPP leverages and maximizes the use of local college resources in providing services to small and medium-sized enterprises to assist them with their digital technology adoption projects.

Industry	500
National Research Council of Canada	19,370
Total	19,870

Funding for the renewal of the Genomics Research and Development Initiative

Genomics is the science that studies DNA sequences, the functions of the tens of thousands of genes found in living organisms, and the complexity of their multiple interactions. This funding supports genomic research on issues of key importance to Canadians: protecting and improving human health, developing new treatments for chronic and infectious diseases, protecting the environment, and managing agricultural and natural resources in a way that is sustainable.

Agriculture and Agri-Food	5,340
Environment	950
Fisheries and Oceans	855
Health	1,900
National Research Council of Canada	6,030
Natural Resources	1,848
Public Health Agency of Canada	1,869
Total	18,792

Funding to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda

This funding will support the development of tools and knowledge necessary to minimize the risks and exploit the new opportunities resulting from climate change. Specifically, it will improve the capacity to predict and assess climate change impacts, build on previous work to strengthen health system responses to climate change-driven health risk, support the integration of climate risks into building codes and standards for northern infrastructure, support adaptation planning in Aboriginal and northern communities and develop regional partnerships that support the integration of adaptation risk management tools and practices into decision-making processes for key economic sectors.

Environment	5,141
Fisheries and Oceans	2,130
Health	1,930
Indian Affairs and Northern Development	1,423
Natural Resources	3,700
Parks Canada Agency	484
Public Health Agency of Canada	1,512
Standards Council of Canada	500
Transport	351
Total	17,171

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding for the operation of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River

This funding will be used to support the day-to-day operations of the Commission and cover costs of legal advice, document management, and reimbursing the costs of witnesses appearing before the Commission. The Commission's mandate is two-fold: first, to conduct a factual investigation of the sockeye salmon stocks in the Fraser River and a review of Fisheries and Oceans' policies and practices on fisheries management; and, second, to provide recommendations on the future sustainability of the fisheries.

Fisheries and Oceans	5,315
Privy Council	10,559
Total	15,874

Funding to reduce air pollution and greenhouse gas emissions related to transportation under Canada's Clean Air Agenda

This funding will support the reduction of transport-related pollution and greenhouse gas emissions through regulations (aviation, marine and rail) along with targeted incentives to support the adoption of clean technologies and practices. The program will promote practices which ease traffic, optimize the use of the transportation system and reduce fuel use and costs.

Environment	1,711
Transport	12,804
Total	14,515

Funding to combat human smuggling

This funding will provide dedicated resources to the investigation and disruption of human smuggling networks. Supported measures include an increase in the number of Migration Integrity Officers and International Liaison Officers in Southeast Asia and the creation of the Office of the Special Advisor for Human Smuggling and Illegal Migration.

Canada Border Services Agency	1,508
Foreign Affairs and International Trade	5,978
National Defence	662
Privy Council	1,007
Royal Canadian Mounted Police	4,614
Total	13,769

Funding for the ongoing implementation of the Harmonized Sales Tax, Harmonized Sales Tax Credit, and Nova Scotia Affordable Living Tax Credit

This funding will support the administration of the Harmonized Sales Tax as well as the collection of the tax related to non-commercial importations.

Canada Border Services Agency	11,205
Finance	1,566
Statistics Canada	775
Total	13,546

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding to extend the deployment of police in Haiti for post-earthquake stabilization and reconstruction efforts
Police officers within the United Nations Stabilization Mission in Haiti monitor, advise and train the Haitian National Police, assessing and identifying current training standards and needs. This funding will allow Canadian police to continue to work with their Haitian counterparts in restoring a secure and stable environment.

Foreign Affairs and International Trade	2,916
Royal Canadian Mounted Police	9,281
Total	12,197

Funding for the bicentennial commemoration of the War of 1812

Funding will be used to increase public awareness and shared understanding of the War of 1812 and its importance to the development of Canada; to support community-based activities and events; and to ensure a lasting impact of the commemoration through capital projects at related national historic sites.

Canadian Heritage	4,839
Canadian Museum of Civilization	665
Parks Canada Agency	4,860
Total	10,364

Funding to bolster the combat against the laundering of proceeds of crime and the financing of terrorist activities in accordance with the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*

This funding will support the collection and analysis of financial information, criminal investigation, prosecution, as well as border inspections in order to fight money laundering and terrorist financing.

Supplementary Estimates (A), 2011–12

Financial Transactions and Reports Analysis Centre of Canada	14,670
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Supplementary Estimates (B), 2011–12

Canada Border Services Agency	2,939
Office of the Director of Public Prosecutions	955
Royal Canadian Mounted Police	6,283
Total	10,177

Cumulative Total for 2011–12	24,847
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Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding to improve financial systems and to support financial decision-making in the Government of Canada

This funding will be used to implement three projects and one program initiative under the Financial Interoperability and Stewardship Initiative to improve the interoperability and efficiency of financial information systems, to better support Deputy Ministers in their role as accounting officers and to facilitate the move toward audited financial statements.

Public Works and Government Services	1,365
Treasury Board Secretariat	4,139
Total	5,504

Funding for the delivery of large-scale and community-based infrastructure projects under the Building Canada Fund Program

This funding will enable federal partners in the Building Canada Program to deliver large-scale and community-based infrastructure projects under the Building Canada Program. These responsibilities include project oversight, financial and information management, audit, performance reporting, environmental assessments and communications.

Atlantic Canada Opportunities Agency	504
Economic Development Agency of Canada for the Regions of Quebec	1,320
Federal Economic Development Agency for Southern Ontario	1,432
Transport	124
Western Economic Diversification	1,997
Total	5,377

Funding for the renewal of Canada's Program on Crime Against Humanity and War Crimes Program

Funding will support Canada's War Crimes Program's objective to deny safe haven in Canada to individuals who may have been either directly involved in or cooperated with others in the commission of war crimes, crimes against humanity or genocide. The program detects, investigates and, where appropriate, prosecutes alleged perpetrators of war crimes and prevents the entry into Canada of suspected war criminals.

<i>Supplementary Estimates (A), 2011–12</i>	
Justice	4,628
<i>Supplementary Estimates (B), 2011–12</i>	
Citizenship and Immigration	1,848
Royal Canadian Mounted Police	620
Total	2,468
Cumulative Total for 2011–12	7,096

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Funding to support international research on the impact of climate change specifically regarding vulnerable populations

This funding will support multinational research teams that pursue the following specific objectives: advancing a fuller understanding of climate and related stressors on vulnerable populations, resources and ecosystem health and their potential to worsen inequities within and between countries; shaping policies or practices that help vulnerable populations and sectors adapt to climate change; and training personnel and establishing networks that enhance the capacity of governments, the private sector and civil society to adapt to and mitigate climate change.

Canadian Institutes of Health Research	700
Natural Sciences and Engineering Research Council	500
Social Sciences and Humanities Research Council	324
Total	1,524
GRAND TOTAL	1,235,264

\$1 Items included in these Supplementary Estimates

Through the Supplementary Estimates, an organization can seek changes to various spending authorities originally received through parliamentary approval of the previous Supply bills for Main or Supplementary Estimates. These alterations might include requests for additional funding relating to a transfer of funds from another organization, a re-allocation or amendment of existing spending authorities, or the addition of new authorities.

Parliamentary approval of such changes is sought through an enabling Supply bill. However, in order to be included in a Supply bill, an item must have a monetary value. This is not an issue when a department is also requesting an adjustment to its appropriation. However, in the absence of any increase to the Vote, a notional amount of \$1 allows the item to be included in the Supply bill.

The authority associated with each \$1 item relates to either:

1. *Approval of grants* – The wording used in the Estimates to describe a grant has a legislative character and, therefore all new grants or increases to existing grants must first be approved by Parliament before any payments can be made to eligible recipients. A \$1 item is included when there is no requirement for additional appropriations because the new grant or the increase to an existing grant is to be funded from within existing resources or from a transfer of funds from another organization.
2. *Vote transfers within an organization* – Through Supply legislation, an organization may have received spending authorities in more than one Vote (e.g., operating expenditures Vote and capital expenditures Vote). As the fiscal year progresses, and for various reasons, the organization may need to realign its approved funding due to changes in delivery mechanisms within organizational priorities.
3. *Transfers between organizations* – Transfers between organizations are used for a variety of reasons such as: to redirect funding from one organization to another in order to manage or to implement more efficiently an initiative or project; and/or to reflect new organizational responsibilities.
4. *Modify authority embedded in existing vote wording* – The Supplementary Estimates can be used to amend an existing authority that is embedded in the Vote wording of an organization. Most of these authorities can be found in the non-budgetary Vote wording of organizations and are related to limits or ceilings on loans, investments and advances. Such Votes are preceded by the letter “L”.
5. *Create new vote and associated wording* – The Supplementary Estimates can be used to create a new vote with the associated wording which will give the organization the authority as specified in the new vote wording.

The following table captures, under each of the above categories, the instances where a \$1 item is required in these Supplementary Estimates. A number of these transactions can be captured in a department’s Vote wording, but will require a single \$1 item. Therefore, as the following table is presented by category, there may be some departmental Votes that appear more than once despite the fact they relate to a single \$1 item.

\$1 Items included in these Supplementary Estimates

1. Approval of grants

Organization	Vote Number	Explanation
Industry – Canadian Space Agency	35b	To increase the Class Grant Program to Support Research, Awareness, and Learning in Space Science and Technology by \$1,936,000 .
Public Safety and Emergency Preparedness – Correctional Service of Canada	25b	To increase the grant for a psychiatric residency seat by \$11,565 .

2. Vote transfers within an organization

Organization	Vote Number	Explanation
Canadian Heritage – Public Service Commission	100b	To authorize the transfer of \$543,528 from Canadian Heritage Vote 102 to transfer the deemed appropriations received for the control and supervision of the portion of the federal public administration known as the Internal E-staffing Unit.
Fisheries and Oceans	10b	To authorize the transfer of \$2,055,205 from Fisheries and Oceans Vote 1 to support projects under the Small Craft Harbours program (\$713,900); to support organizations that research, develop, manage and promote fisheries and oceans-related issues (\$638,994); to support academic research and development related to science priorities (Academic Research Contribution Program) (\$552,311); and to support fisheries and conservation enforcement capacity (Aboriginal Aquatic Resource and Oceans Management Program) (\$150,000).
Industry – Canadian Space Agency	35b	To authorize the transfer of \$1,936,000 from Industry Vote 30 to support research, awareness, and learning in space science and technology.
Natural Resources – Department	5b	To authorize the transfer of \$2,700,000 from Natural Resources Vote 1 for the Port Hope Area initiative.
Transport – Office of Infrastructure of Canada	50b	To authorize the transfer of \$9,687,732 from Transport Vote 55 to administer the extension of the Infrastructure Stimulus Fund.

\$1 Items included in these Supplementary Estimates

3. Transfers between organizations

Organization	Vote Number	Explanation
Agriculture and Agri-Food – Canadian Food Inspection Agency	20b	To authorize the transfer of \$7,215,136 from Agriculture and Agri-Food Vote 1 to support programs that address food safety, biosecurity and traceability (Canadian Integrated Food Safety Initiative) (\$4,575,400); to support the National Baseline Study relating to Salmonella and Campylobacter in broiler chickens (Agricultural Flexibility Fund) (\$2,029,900); to support the World Organization for Animal Health in providing Canadian expertise on capacity building and regional activities which contribute to science-based standards for safe trade (\$569,436); and to share the financial responsibility for departmental staff located at missions abroad (\$40,400).
Agriculture and Agri-Food – Canadian Food Inspection Agency	25b	To authorize the transfer of \$634,000 from National Defence Vote 5 for public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative.
Canadian Heritage – Canada Council for the Arts	10b	To authorize the transfer of \$177,000 from Canadian Heritage Vote 5 to support multilateral cooperation projects in French language, as well as to ensure Canada's participation in meetings of the Commission internationale du Théâtre francophone (\$127,000); and to jointly support a research study on the current and future state of arts presentation in Canada (\$50,000).
Canadian Heritage – Library and Archives of Canada	50b	To authorize the transfer of \$445,804 from Canadian Heritage Vote 1 to fund film acquisition and preservation activities under the Preservation and Access Component of the Canadian Feature Film Policy.
Canadian Heritage – National Arts Centre Corporation	60b	To authorize the transfer of \$150,000 from Canadian Heritage Vote 5 for the 2011 edition of the biennial meeting “Zones théâtrales” whose mandate is to give exposure to Canadian francophone communities' and Quebec regions' professional theatre.
Fisheries and Oceans	10b	To authorize the transfer of \$100,000 from National Defence Vote 1 for investments in search and rescue prevention and coordination initiatives across Canada.
Foreign Affairs and International Trade – Department	5b	To authorize the transfer of \$175,000 from Public Safety and Emergency Preparedness Vote 15 in support of departmental staff located at missions abroad.
Foreign Affairs and International Trade – Department	17b	To authorize the transfer of \$70,140,000 from Treasury Board Vote 20 to fund the provision of pensions, insurance and social security for locally engaged staff.

\$1 Items included in these Supplementary Estimates

Organization	Vote Number	Explanation
Human Resources and Skills Development – Office of the Co-ordinator, Status of Women	26b	To authorize the transfer of \$8,857,151 from Canadian Heritage Vote 90 for the transfer the Office of the Co-ordinator, Status of Women to the Human Resources and Skills Development portfolio due to government restructuring.
Human Resources and Skills Development – Office of the Co-ordinator, Status of Women	28b	To authorize the transfer of \$18,456,422 from Canadian Heritage Vote 95 for the transfer the Office of the Co-ordinator, Status of Women to the Human Resources and Skills Development portfolio due to government restructuring.
Natural Resources – Department	5b	To authorize the transfer of \$3,057,000 from National Defence Vote 5 for the construction of the Canadian Forces Arctic Training Centre in Resolute, Nunavut (\$2,762,000) and for public security related to the Chemical, Biological, Radiological and Nuclear Research and Technology Initiative (\$295,000).
Natural Resources – National Energy Board	25b	To authorize the transfer of \$2,000,000 from Natural Resources Vote 1 for the review of arctic safety and environmental offshore drilling requirements.
Public Safety and Emergency Preparedness – Royal Canadian Mounted Police External Review Committee	60b	To authorize the transfer of \$480,000 from Public Safety and Emergency Preparedness Vote 45 for funding received from contract policing partners in support of Royal Canadian Mounted Police External Review Committee operations.
Public Works and Government Services – Old Port of Montreal Corporation Inc.	13b	To authorize the transfer of \$24,826,375 from Privy Council Vote 25 for the transfer of the Old Port of Montreal from the Privy Council portfolio to the Public Works and Government Services portfolio, as a result of government restructuring whereby the Minister of Public Works and Government Services is now the Minister responsible for the Canada Lands Company Limited, including its subsidiary the Old Port of Montreal Corporation Inc.
Transport – Transportation Appeal Tribunal of Canada	65b	To authorize the transfer of \$310,698 from Transport Vote 1 to support an increase in workload as a result of an expanded jurisdiction in the marine and rail sectors including an increase in the number of tribunal members and anticipated growth in the number of appeals related to aviation, marine and rail services.

\$1 Items included in these Supplementary Estimates

4. Modify authority embedded in existing vote wording

Organization	Vote Number	Explanation
Foreign Affairs and International Trade – Department	15b	Passport Office Revolving Fund - In accordance with section 12 of the <i>Revolving Funds Act</i> (R.S., 1985, c. R-8), to amend subsection 4(3) of that Act by increasing from \$4,000,000 to \$131,204,000, commencing April 1, 2011 , the amount by which the aggregate of expenditures made for the purpose of the fund may exceed the revenues for Passport Canada.
Finance – Department	L15b	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 \$441,620,000 to the International Development Association.

5. Create new vote and associated wording

Organization	Vote Number	Explanation
Foreign Affairs and International Trade – Department	17b	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.
Human Resources and Skills Development – Office of the Co-ordinator, Status of Women	26b	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.
Human Resources and Skills Development – Office of the Co-ordinator, Status of Women	28b	The grants listed in the Estimates and contributions.