



SUPPLEMENTARY ESTIMATES (B)

# Supplementary Estimates (B), 2015–16

For the  
Fiscal year ending  
March 31, 2016

Canada

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# **Supplementary Estimates (B), 2015–16**

For the  
Fiscal year ending  
March 31, 2016



# 2015–16 ESTIMATES

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## Supplementary Estimates (B), 2015–16

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### **Introduction**

#### **Structure of these Supplementary Estimates**

This Supplementary Estimates document is presented in four sections:

1. Introduction to Supplementary Estimates;
2. Summary Tables;
3. Details by Organization; and
4. Annex.

#### **Purpose and General Information**

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

The purpose of Supplementary Estimates is to present to Parliament information on the Government of Canada's spending requirements which were either not sufficiently developed in time for inclusion in the Main Estimates, or have subsequently been refined to account for developments in particular programs and services. Also included for Parliament's information and eventual approval through an appropriation bill are such items as: transfers of money between Votes; debt deletion; loan guarantees; new or increased grants; and changes to Vote wording.

Supplementary Estimates documents are tabled in Parliament in advance of the related appropriation bill that, when approved, provides the necessary authority for the Government of Canada to spend monies from the Consolidated Revenue Fund to deliver its programs and services. This provides the various Standing Committees of Parliament with time to review proposed spending before the introduction of the appropriation bill.

Supplementary Estimates also provide updated information on changes to expenditure forecasts of statutory items for information purposes only. These expenditures already have legislative authority and so will not appear in the appropriation bill related to these Supplementary Estimates, but expenditure forecasts are available online.

It is the practice to table a Supplementary Estimates for each of the three Parliamentary Supply periods ending June 23, December 10, and March 26. The Supplementary Estimates (B), 2015–16 are the second Supplementary Estimates for this fiscal year.

## Summary of Estimates

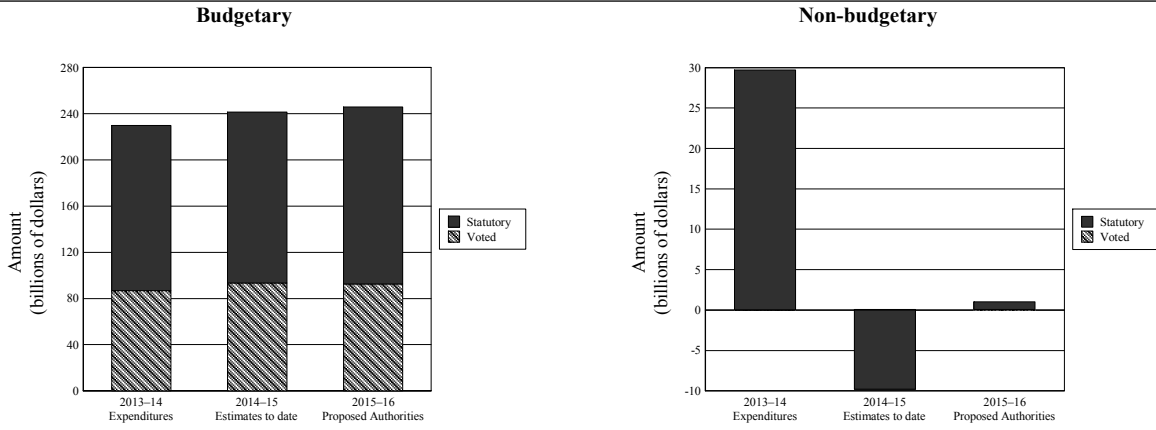
### Estimates to date 2015–16

The 2015–16 Main Estimates were tabled on February 24, 2015, supporting the government's request to Parliament for authority through annual appropriations to spend \$88.2 billion in voted budgetary expenditures and \$71.1 million in voted non-budgetary expenditures. The 2015–16 Main Estimates also presented information on the statutory amounts of \$153.4 billion in budgetary expenditures and \$933.4 million in net non-budgetary outlays. Royal Assent for *Appropriation Act No. 1, 2015–16* was granted on March 31, 2015 and provided interim supply to appropriation-dependent organizations until the end of June 2015. Royal Assent for *Appropriation Act No. 2, 2015–16* was granted on June 18, 2015 and provided supply for the remainder of Main Estimates.

Supplementary Estimates (A), 2015–16 were tabled on May 14, 2015 and provided information in support of \$3.1 billion in voted budgetary appropriations which represent an increase of 3.5% over Main Estimates. Information related to an increase of \$19.8 million in forecast statutory expenditures was also presented. Royal Assent for *Appropriation Act No. 3, 2015–16* was granted on June 18, 2015.

Given the timing of the dissolution and reconvening of Parliament, Supplementary Estimates (B), 2015–16 has been limited to items for which specific authority through the appropriation act is required before March 2016 and which could not be funded through existing appropriations. The Supplementary Estimates (B), 2015–16 provide information in support of \$810.1 million in voted budgetary appropriations which represent an increase of 0.9% over Main Estimates. Information related to an increase of \$2.7 million in forecast statutory expenditures is available in a separate document online.

**Comparison of Estimates, Supply and Expenditures**



	<b>2015–16 Estimates</b>				
	<b>2013–14 Expenditures</b>	<b>2014–15 Estimates to date</b>	<b>Authorities To Date <i>(dollars)</i></b>	<b>These Supplementary Estimates</b>	<b>Proposed Authorities</b>
<b>Budgetary</b>					
Voted	86,881,410,076	93,350,224,915	91,712,365,991	810,104,813	92,522,470,804
Statutory	142,943,019,074	148,103,181,994	153,453,538,844	2,705,939	153,456,244,783
<b>Total Budgetary</b>	<b>229,824,429,150</b>	<b>241,453,406,909</b>	<b>245,165,904,835</b>	<b>812,810,752</b>	<b>245,978,715,587</b>
<b>Non-Budgetary</b>					
Voted	46,442,104	71,103,005	71,103,001	.....	71,103,001
Statutory	29,660,159,947	(9,804,042,407)	933,446,071	.....	933,446,071
<b>Total Non-Budgetary</b>	<b>29,706,602,051</b>	<b>(9,732,939,402)</b>	<b>1,004,549,072</b>	<b>.....</b>	<b>1,004,549,072</b>

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.

**Supplementary Estimates as part of total Estimates**

	<b>2015–16 Estimates</b>			
	<b>Main Estimates</b>	<b>Supplementary</b>		
		<b>A</b>	<b>B</b>	<b>C</b>
	<i>(dollars)</i>			
<b>Budgetary</b>				
Voted	88,184,096,852	3,135,266,064	810,104,813	..... 92,129,467,729
Statutory	153,390,199,856	19,766,670	2,705,939	..... 153,412,672,465
<b>Total Budgetary</b>	<b>241,574,296,708</b>	<b>3,155,032,734</b>	<b>812,810,752</b>	<b>..... 245,542,140,194</b>
<b>Non-Budgetary</b>				
Voted	71,103,001	.....	.....	..... 71,103,001
Statutory	933,446,071	.....	.....	..... 933,446,071
<b>Total Non-Budgetary</b>	<b>1,004,549,072</b>	<b>.....</b>	<b>.....</b>	<b>..... 1,004,549,072</b>



## Major Items

The following section provides an overview of major voted initiatives included in these Supplementary Estimates in support of Parliamentary approval.

### Treasury Board Secretariat: \$519.6 million

#### Funding to replenish the Government Contingencies Vote

Treasury Board's Government Contingencies Vote provides the government with flexibility to make urgent or unforeseen expenditures in advance of the next Supply period. The December 3 reconvening of Parliament does not allow sufficient time for a review of a more detailed Supplementary Estimates before the end of the supply period on December 10, 2015. To allow government operations to continue, \$519.6 million in Treasury Board's Government Contingencies Vote was allocated to meet the requirements of departments and agencies. This funding will replenish the Vote, providing flexibility to address expenditure needs across the federal government in advance of the next regular supply opportunity in March 2016.

### Citizenship and Immigration: \$277.9 million

#### Funding to implement the Government's response to the Syrian refugee crisis

To bring 25,000 Syrian refugees to Canada by February 2016, the Department will work with the United Nations Refugee Agency (UNHCR) to identify people in Jordan and Lebanon, where they have an extensive list of registered refugees. Interested refugees will be scheduled for processing in dedicated visa offices in Amman and Beirut. Each refugee will undergo security and health screening overseas, including the collection and verification of biographic and biometric information. Selected refugees will be transported to Canada, largely by chartered aircraft. Syrian refugees will be transported to communities across Canada, where they will be provided with immediate, essential services and long-term settlement support to ensure their successful settlement and integration into Canadian society.

### Major net changes to individual Votes in these Supplementary Estimates

Organization	Vote Number and Description	Amount (\$)
Treasury Board Secretariat	Vote 5b – Government Contingencies	519,572,387
Citizenship and Immigration	Vote 1b – Operating expenditures	177,970,047
Citizenship and Immigration	Vote 5b – Grants and contributions	99,939,154
House of Commons	Vote 1b – Program expenditures	9,511,972
Parliamentary Protective Service	Vote 3b – Program expenditures	3,111,253

**Changes to the structure of Government reflected in these Supplementary Estimates**

The following change is displayed in these Supplementary Estimates:

*Economic Action Plan 2015 Act, No. 1*, established a new office called the Parliamentary Protective Service. The Service will be responsible for all matters relating to physical security throughout the Parliamentary Precinct and the grounds of Parliament Hill. The Speaker of the Senate and the Speaker of the House of Commons are responsible for and provide general policy direction to this new service.

**The following vote wording (underscore) has been amended since the Supplementary Estimates (A), 2015–16:**

**Citizenship and Immigration****Vote 5b**

The grants listed in the Estimates and contributions including the provision of goods and services

## Estimates by Organization

133 organizations are represented in the 2015-16 Estimates. Of these, 4 organizations have identified additional requirements as part of these Supplementary Estimates.

### Estimates by Organization

	2013–14 Expenditures	2014–15 Estimates to date	2015–16 Estimates		
			Authorities To Date <i>(dollars)</i>	These Supplementary Estimates	Proposed Authorities
<b>Budgetary</b>					
Administrative Tribunals Support Service of Canada	.....	1	64,004,072	.....	64,004,072
Agriculture and Agri-Food	2,386,898,330	2,303,068,265	2,334,920,923	.....	2,334,920,923
Atlantic Canada Opportunities Agency	314,158,108	299,885,801	301,837,668	.....	301,837,668
Atomic Energy of Canada Limited	385,462,900	332,428,000	516,843,000	.....	516,843,000
Auditor General	84,265,019	77,741,830	81,817,917	.....	81,817,917
Canada Border Services Agency	1,850,111,502	1,747,310,264	1,867,305,849	.....	1,867,305,849
Canada Council for the Arts	181,974,388	182,219,917	182,097,387	.....	182,097,387
Canada Industrial Relations Board	13,257,206	13,363,956	.....	.....	.....
Canada Mortgage and Housing Corporation	2,084,849,627	2,097,353,000	2,025,629,000	.....	2,025,629,000
Canada Post Corporation	22,210,000	22,210,000	22,210,000	.....	22,210,000
Canada Revenue Agency	4,062,859,356	3,848,374,916	4,066,699,811	.....	4,066,699,811
Canada School of Public Service	84,761,581	86,289,735	72,875,776	.....	72,875,776
Canadian Air Transport Security Authority	559,065,861	676,185,743	705,220,347	.....	705,220,347
Canadian Broadcasting Corporation	1,083,473,798	1,038,018,212	1,038,023,798	.....	1,038,023,798
Canadian Centre for Occupational Health and Safety	5,247,191	5,059,041	9,998,689	.....	9,998,689
Canadian Commercial Corporation	15,656,400	15,654,204	8,880,000	.....	8,880,000
Canadian Dairy Commission	4,456,273	3,610,936	3,605,377	.....	3,605,377
Canadian Environmental Assessment Agency	32,628,480	31,103,159	31,259,325	.....	31,259,325
Canadian Food Inspection Agency	805,751,653	691,866,912	751,281,039	.....	751,281,039
Canadian Grain Commission	25,353,978	16,383,894	5,719,862	.....	5,719,862
Canadian Heritage	1,331,571,130	1,482,199,385	1,259,965,355	.....	1,259,965,355
Canadian High Arctic Research Station	.....	.....	9,339,963	.....	9,339,963
Canadian Human Rights Commission	23,673,650	22,099,726	22,918,026	.....	22,918,026
Canadian Human Rights Tribunal	4,430,426	4,532,525	.....	.....	.....
Canadian Institutes of Health Research	997,971,988	1,013,009,499	1,012,751,265	.....	1,012,751,265
Canadian Intergovernmental Conference Secretariat	5,864,881	5,957,163	6,244,989	.....	6,244,989
Canadian International Development Agency	692,465,904	.....	.....	.....	.....
Canadian International Trade Tribunal	10,896,125	9,476,739	.....	.....	.....
Canadian Museum for Human Rights	32,016,180	21,700,000	21,700,000	.....	21,700,000
Canadian Museum of History	62,850,567	63,600,033	83,369,477	.....	83,369,477
Canadian Museum of Immigration at Pier 21	18,450,000	9,900,000	7,700,000	.....	7,700,000
Canadian Museum of Nature	26,770,876	26,127,096	26,129,112	.....	26,129,112
Canadian Northern Economic Development Agency	50,779,478	51,873,037	51,230,234	.....	51,230,234
Canadian Nuclear Safety Commission	145,617,021	131,804,560	135,234,351	.....	135,234,351

**Estimates by Organization**

	2013–14 Expenditures	2014–15 Estimates to date	2015–16 Estimates		
			Authorities To Date <i>(dollars)</i>	These Supplementary Estimates	Proposed Authorities
Canadian Polar Commission	2,590,009	2,576,360	1,277,650	.....	1,277,650
Canadian Radio-television and Telecommunications Commission	10,379,861	12,068,646	14,913,837	.....	14,913,837
Canadian Security Intelligence Service	516,305,729	520,727,831	577,838,275	.....	577,838,275
Canadian Space Agency	408,715,240	466,456,818	502,666,157	.....	502,666,157
Canadian Tourism Commission	57,975,770	57,972,388	57,975,770	.....	57,975,770
Canadian Transportation Accident Investigation and Safety Board	33,303,194	29,382,391	30,519,197	.....	30,519,197
Canadian Transportation Agency	28,976,938	27,650,622	28,928,984	.....	28,928,984
Chief Electoral Officer	120,227,749	97,110,432	397,494,490	.....	397,494,490
Citizenship and Immigration	1,378,694,695	1,425,035,591	1,487,463,820	280,242,050	1,767,705,870
Civilian Review and Complaints Commission for the Royal Canadian Mounted Police	8,789,834	10,010,382	10,464,179	.....	10,464,179
Commissioner for Federal Judicial Affairs	501,342,281	513,375,265	528,377,708	.....	528,377,708
Communications Security Establishment	443,673,045	839,840,739	559,361,727	.....	559,361,727
Copyright Board	2,779,672	3,116,312	3,253,994	.....	3,253,994
Correctional Service of Canada	2,750,291,475	2,331,034,284	2,453,578,132	.....	2,453,578,132
Courts Administration Service	67,342,559	68,044,743	74,753,993	.....	74,753,993
Economic Development Agency of Canada for the Regions of Quebec	269,305,817	255,111,243	262,977,555	.....	262,977,555
Employment and Social Development	49,646,912,521	52,194,265,600	54,301,894,156	.....	54,301,894,156
Enterprise Cape Breton Corporation	50,844,000	49,536,000	.....	.....	.....
Environment	978,949,548	992,881,581	1,035,451,531	.....	1,035,451,531
Federal Economic Development Agency for Southern Ontario	234,280,405	206,764,115	216,553,590	.....	216,553,590
Finance	85,578,872,179	87,023,013,907	89,651,129,977	.....	89,651,129,977
Financial Transactions and Reports Analysis Centre of Canada	51,704,183	50,843,127	56,625,076	.....	56,625,076
Fisheries and Oceans	1,806,403,186	1,806,803,467	2,206,035,497	.....	2,206,035,497
Foreign Affairs, Trade and Development	5,065,277,810	5,817,604,810	5,641,135,954	.....	5,641,135,954
Governor General	20,306,504	19,987,719	22,757,994	.....	22,757,994
Health	3,828,179,497	3,717,804,149	3,821,342,300	.....	3,821,342,300
House of Commons	414,611,038	447,487,761	459,430,041	9,586,862	469,016,903
Immigration and Refugee Board	121,920,320	120,015,607	117,606,934	.....	117,606,934
Indian Affairs and Northern Development	8,039,491,675	8,640,026,870	8,624,787,455	.....	8,624,787,455
Indian Residential Schools Truth and Reconciliation Commission	6,861,396	6,444,363	6,410,343	.....	6,410,343
Industry	1,115,475,464	1,151,077,986	1,311,481,346	.....	1,311,481,346
International Development Research Centre	202,416,279	190,019,647	183,478,242	.....	183,478,242
International Joint Commission (Canadian Section)	6,669,895	6,746,957	7,069,517	.....	7,069,517
Justice	737,040,864	682,154,685	702,713,677	.....	702,713,677
Library and Archives of Canada	100,803,692	96,864,789	96,699,868	.....	96,699,868
Library of Parliament	42,330,541	42,170,007	42,739,595	.....	42,739,595

**Estimates by Organization**

	2013–14 Expenditures	2014–15 Estimates to date	2015–16 Estimates		
			Authorities To Date <i>(dollars)</i>	These Supplementary Estimates	Proposed Authorities
Marine Atlantic Inc.	154,430,000	127,484,000	374,331,000	.....	374,331,000
Military Grievances External Review Committee	5,981,005	6,730,577	7,050,843	.....	7,050,843
Military Police Complaints Commission	5,520,205	8,000,006	5,874,952	.....	5,874,952
National Arts Centre Corporation	34,647,720	34,969,188	54,897,056	.....	54,897,056
National Battlefields Commission	10,154,844	14,151,109	13,573,868	.....	13,573,868
National Capital Commission	106,161,174	91,442,659	92,721,330	.....	92,721,330
National Defence	18,764,374,206	19,679,828,728	19,525,198,623	.....	19,525,198,623
National Energy Board	81,682,681	77,820,846	79,918,629	.....	79,918,629
National Film Board	66,866,065	59,912,241	63,006,237	.....	63,006,237
National Gallery of Canada	44,193,242	43,770,723	45,646,878	.....	45,646,878
National Museum of Science and Technology	27,003,126	33,141,274	59,109,746	.....	59,109,746
National Research Council of Canada	894,418,206	893,760,823	993,269,206	.....	993,269,206
Natural Resources	2,091,044,593	2,764,617,925	2,523,234,682	.....	2,523,234,682
Natural Sciences and Engineering Research Council	1,066,679,030	1,087,078,427	1,089,036,114	.....	1,089,036,114
Northern Pipeline Agency	1,172,624	750,000	750,775	.....	750,775
Office of Infrastructure of Canada	3,513,825,491	3,712,825,721	3,700,129,634	.....	3,700,129,634
Office of the Commissioner of Lobbying	4,463,523	4,432,300	4,637,658	.....	4,637,658
Office of the Commissioner of Official Languages	24,187,763	20,776,952	21,179,378	.....	21,179,378
Office of the Communications Security Establishment Commissioner	1,943,120	2,024,288	2,123,418	.....	2,123,418
Office of the Conflict of Interest and Ethics Commissioner	6,035,050	6,938,405	6,952,226	.....	6,952,226
Office of the Co-ordinator, Status of Women	31,422,283	29,757,730	30,987,940	.....	30,987,940
Office of the Correctional Investigator	4,726,181	4,659,652	4,861,556	.....	4,861,556
Office of the Director of Public Prosecutions	185,293,541	167,815,874	187,424,123	.....	187,424,123
Office of the Public Sector Integrity Commissioner	5,543,041	5,426,234	5,694,166	.....	5,694,166
Office of the Superintendent of Financial Institutions	17,037,449	142,763,529	147,934,112	.....	147,934,112
Offices of the Information and Privacy Commissioners of Canada	43,424,217	35,455,313	36,398,325	.....	36,398,325
Old Port of Montreal Corporation Inc.	17,196,000	.....	.....	.....	.....
Parks Canada Agency	690,941,356	671,387,496	1,157,656,624	.....	1,157,656,624
Parliamentary Protective Service	.....	.....	.....	3,409,453	3,409,453
Parole Board of Canada	50,410,477	47,128,994	48,479,028	.....	48,479,028
Patented Medicine Prices Review Board	10,540,567	10,927,030	11,320,931	.....	11,320,931
PPP Canada Inc.	265,200,000	209,500,000	231,200,000	.....	231,200,000
Privy Council	126,385,127	121,409,968	124,124,760	.....	124,124,760
Public Health Agency of Canada	621,497,636	638,062,053	583,273,775	.....	583,273,775
Public Safety and Emergency Preparedness	1,341,250,243	1,179,660,869	1,138,216,833	.....	1,138,216,833
Public Service Commission	85,567,265	84,197,488	87,897,450	.....	87,897,450
Public Service Labour Relations Board	12,705,948	13,745,412	.....	.....	.....

**Estimates by Organization**

	2013–14 Expenditures	2014–15 Estimates to date	2015–16 Estimates		
			Authorities To Date <i>(dollars)</i>	These Supplementary Estimates	Proposed Authorities
Public Service Staffing Tribunal	4,768,690	5,481,116	.....	.....	.....
Public Works and Government Services	2,847,124,134	2,840,928,437	3,141,628,383	.....	3,141,628,383
Registry of the Competition Tribunal	1,155,423	2,345,306	.....	.....	.....
Registry of the Public Servants Disclosure Protection Tribunal	1,229,362	1,845,622	.....	.....	.....
Registry of the Specific Claims Tribunal	2,141,436	2,897,525	.....	.....	.....
Royal Canadian Mounted Police	2,892,380,696	2,652,009,818	2,778,736,348	.....	2,778,736,348
Royal Canadian Mounted Police External Review Committee	1,605,928	1,671,419	1,595,777	.....	1,595,777
Security Intelligence Review Committee	2,782,521	2,786,799	2,821,642	.....	2,821,642
Senate Ethics Officer	765,918	1,166,750	1,168,700	.....	1,168,700
Shared Services Canada	1,653,237,805	1,571,839,644	1,533,781,251	.....	1,533,781,251
Social Sciences and Humanities Research Council	695,719,438	715,358,641	719,487,430	.....	719,487,430
Standards Council of Canada	8,081,241	11,829,000	9,829,000	.....	9,829,000
Statistics Canada	471,511,775	426,601,019	535,929,448	.....	535,929,448
Supreme Court of Canada	31,430,939	31,508,094	32,888,008	.....	32,888,008
Telefilm Canada	99,975,111	95,363,072	95,453,551	.....	95,453,551
The Federal Bridge Corporation Limited	13,190,982	21,040,000	35,281,996	.....	35,281,996
The Jacques-Cartier and Champlain Bridges Inc.	189,218,871	432,832,159	426,801,000	.....	426,801,000
The Senate	84,694,050	92,385,177	88,747,958	.....	88,747,958
Transport	1,340,632,835	1,817,414,797	1,771,572,608	.....	1,771,572,608
Transportation Appeal Tribunal of Canada	1,471,037	1,416,074	.....	.....	.....
Treasury Board Secretariat	2,892,520,949	8,236,577,961	4,761,353,213	519,572,387	5,280,925,600
Veterans Affairs	3,513,572,889	3,587,828,846	3,556,212,735	.....	3,556,212,735
Veterans Review and Appeal Board	11,458,088	10,887,938	11,370,464	.....	11,370,464
VIA Rail Canada Inc.	405,661,000	433,261,756	356,277,000	.....	356,277,000
Western Economic Diversification	188,328,291	163,276,978	161,760,362	.....	161,760,362
Windsor-Detroit Bridge Authority	.....	8,064,384	461,094,912	.....	461,094,912
<b>Total Budgetary</b>	<b>229,824,429,150</b>	<b>241,453,406,909</b>	<b>245,165,904,835</b>	<b>812,810,752</b>	<b>245,978,715,587</b>
<b>Non-budgetary</b>					
Canada Mortgage and Housing Corporation	(41,950,460,603)	(10,880,408,000)	(139,123,000)	.....	(139,123,000)
Canadian Dairy Commission	(54,968,445)	.....	.....	.....	.....
Canadian International Development Agency	29,291,205	.....	.....	.....	.....
Citizenship and Immigration	802,804	.....	.....	.....	.....
Correctional Service of Canada	405	.....	.....	.....	.....
Employment and Social Development	1,099,875,159	826,283,289	1,027,422,531	.....	1,027,422,531
Finance	70,481,709,512	200,000,002	.....	.....	.....
Foreign Affairs, Trade and Development	53,377,672	50,082,307	45,146,541	.....	45,146,541
Indian Affairs and Northern Development	40,943,752	70,303,000	70,303,000	.....	70,303,000
Industry	.....	800,000	800,000	.....	800,000
National Defence	6,094,057	.....	.....	.....	.....

**Estimates by Organization**

	<b>2013–14 Expenditures</b>	<b>2014–15 Estimates to date</b>	<b>2015–16 Estimates</b>		
			<b>Authorities To Date</b> <i>(dollars)</i>	<b>These Supplementary Estimates</b>	<b>Proposed Authorities</b>
Public Works and Government Services	(63,675)	.....	.....	.....	.....
Veterans Affairs	208	.....	.....	.....	.....
<b>Total Non-budgetary</b>	<b>29,706,602,051</b>	<b>(9,732,939,402)</b>	<b>1,004,549,072</b>	<b>.....</b>	<b>1,004,549,072</b>





# SUPPLEMENTARY ESTIMATES (B) 2015–16

## Detail by Organization

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Citizenship and Immigration	1
House of Commons	2
Parliamentary Protective Service	3
Treasury Board Secretariat	4



## Citizenship and Immigration

### Organization Summary

	Authorities To Date	These Supplementary Estimates		Proposed Authorities To Date
		Transfers	Adjustments	
		<i>(dollars)</i>		
<b>Budgetary</b>				
<b>Voted</b>				
1b Operating expenditures	589,324,240	.....	177,970,047	767,294,287
5b Grants and contributions	993,529,386	.....	99,939,154	1,093,468,540
<b>Total Voted</b>	<b>1,582,853,626</b>	<b>.....</b>	<b>277,909,201</b>	<b>1,860,762,827</b>
<i>Total Statutory</i>	<i>(95,389,806)</i>	<i>.....</i>	<i>2,332,849</i>	<i>(93,056,957)</i>
<b>Total Budgetary Expenditures</b>	<b>1,487,463,820</b>	<b>.....</b>	<b>280,242,050</b>	<b>1,767,705,870</b>

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.tbs-sct.gc.ca>.

### Explanation of Requirements (dollars)

#### Budgetary

##### Voted Appropriations

Funding to implement the Government's response to the Syrian refugee crisis	Vote 1b	177,970,047
	Vote 5b	99,939,154
Total		<b>277,909,201</b>
<b>Total Voted Appropriations</b>		<b>277,909,201</b>
<i>Total Statutory Appropriations</i>		<i>2,332,849</i>
<b>Total Budgetary</b>		<b>280,242,050</b>

### Listing of Transfer Payments

	Estimates to Date	These Supplementary Estimates	Revised Estimates
		<i>(dollars)</i>	
<b>Contributions</b>			
Resettlement Assistance	54,922,768	88,970,320	143,893,088
Settlement Program	588,597,002	10,968,834	599,565,836

## House of Commons

### Organization Summary

	Authorities To Date	These Supplementary Estimates		Proposed Authorities To Date
		Transfers	Adjustments	
		<i>(dollars)</i>		
<b>Budgetary Voted</b>				
1b Program expenditures	304,087,376	.....	9,511,972	313,599,348
<b>Total Voted</b>	<b>304,087,376</b>	.....	<b>9,511,972</b>	<b>313,599,348</b>
<i>Total Statutory</i>	<i>155,342,665</i>	.....	<i>74,890</i>	<i>155,417,555</i>
<b>Total Budgetary Expenditures</b>	<b>459,430,041</b>	.....	<b>9,586,862</b>	<b>469,016,903</b>

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.tbs-sct.gc.ca>.

### Explanation of Requirements (dollars)

#### Budgetary

##### Voted Appropriations

Carry-forward of operating budget	Vote 1b	<b>8,319,395</b>
Wireless telecommunications services revisions	Vote 1b	<b>467,727</b>
Funding for salary increases and a non-salary item	Vote 1b	<b>385,700</b>
Electronic Petition System	Vote 1b	<b>339,150</b>
<b>Total Voted Appropriations</b>		<b>9,511,972</b>
<i>Total Statutory Appropriations</i>		<i>74,890</i>
<b>Total Budgetary</b>		<b>9,586,862</b>

## Parliamentary Protective Service

### Organization Summary

	Authorities To Date	These Supplementary Estimates		Proposed Authorities To Date
		Transfers	Adjustments	
		<i>(dollars)</i>		
<b>Budgetary</b>				
<b>Voted</b>				
3b Program expenditures	.....	.....	3,111,253	3,111,253
<b>Total Voted</b>	.....	.....	<b>3,111,253</b>	<b>3,111,253</b>
<i>Total Statutory</i>	.....	.....	298,200	298,200
<b>Total Budgetary Expenditures</b>	.....	.....	<b>3,409,453</b>	<b>3,409,453</b>

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.tbs-sct.gc.ca>.

### Explanation of Requirements (dollars)

#### Budgetary

##### Voted Appropriations

Security enhancement	Vote 3b	<u>3,111,253</u>
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<b>Total Voted Appropriations</b>		<u><b>3,111,253</b></u>
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<i>Total Statutory Appropriations</i>		<u>298,200</u>
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<b>Total Budgetary</b>		<u><b>3,409,453</b></u>
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## Treasury Board Secretariat

### Organization Summary

	Authorities To Date	These Supplementary Estimates		Proposed Authorities To Date
		Transfers	Adjustments	
		<i>(dollars)</i>		
<b>Budgetary</b>				
<b>Voted</b>				
1a Program expenditures	260,411,477	.....	.....	260,411,477
5b Government Contingencies	230,427,613	.....	519,572,387	750,000,000
10 Government-Wide Initiatives	2,090,470	.....	.....	2,090,470
20 Public Service Insurance	2,250,070,604	.....	.....	2,250,070,604
25 Operating Budget Carry Forward	451,599,384	.....	.....	451,599,384
30 Paylist Requirements	987,240,639	.....	.....	987,240,639
33 Capital Budget Carry Forward	108,778,145	.....	.....	108,778,145
<b>Total Voted</b>	<b>4,290,618,332</b>	<b>.....</b>	<b>519,572,387</b>	<b>4,810,190,719</b>
<i>Total Statutory</i>	<i>470,734,881</i>	<i>.....</i>	<i>.....</i>	<i>470,734,881</i>
<b>Total Budgetary Expenditures</b>	<b>4,761,353,213</b>	<b>.....</b>	<b>519,572,387</b>	<b>5,280,925,600</b>

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.tbs-sct.gc.ca>.

### Explanation of Requirements (dollars)

#### Budgetary

##### Voted Appropriations

Funding to replenish the Government Contingencies Vote	Vote 5b	<b>519,572,387</b>
<b>Total Voted Appropriations</b>		<b>519,572,387</b>
<b>Total Budgetary</b>		<b>519,572,387</b>

## **Supplementary Estimates (B), 2015–16**

### **Annex**

Items for inclusion in the Proposed Schedules to the  
Appropriation Bill

**Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill**  
(for the financial year ending March 31, 2016)

Vote No.	Items	Amount (\$)	Total (\$)
	<b>CITIZENSHIP AND IMMIGRATION</b>		
1b	Citizenship and Immigration – 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 from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to International Experience Canada, 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	177,970,047	
5b	Citizenship and Immigration – The grants listed in the Estimates and contributions including the provision of goods and services	99,939,154	
	<b>HOUSE OF COMMONS</b>		277,909,201
1b	House of Commons – Program expenditures, including payments in respect of the cost of operating Members’ constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons		9,511,972
	<b>PARLIAMENTARY PROTECTIVE SERVICE</b>		
3b	Parliamentary Protective Service – Program expenditures		3,111,253
	<b>TREASURY BOARD SECRETARIAT</b>		
5b	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 reuse any sums allotted and repaid to this appropriation from other appropriations		519,572,387
			810,104,813