



ESTIMATES

2014-15 Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates

Canada

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2014–15

Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates

2014–15 Estimates

CORRIGENDUM

Part I – Government Expenditure Plan

Page I–6 — Major Transfer Payments

The explanatory text should read:

“Excluding Employment Insurance, major transfer payments – significant transfers to other levels of government and transfers to persons – are expected to be \$109.5 billion, 76.5% of total estimated transfer payment expenditures. As presented in the table, transfers to other levels of government are projected to total \$62.5 billion in 2014–15.”

Annex – Items for inclusion in the Proposed Schedules to the Appropriation Bill

Page A–20 — Justice

The wording to Vote 5 under Justice should read:

“Justice – The grants listed in the Estimates and contributions”

2014–15 ESTIMATES

Part I – Government Expenditure Plan

Introduction

Purpose

Expenditures made by government require the authority of Parliament. That authority is provided in two ways: annual Appropriation Acts, or Supply Bills, that specify the amounts and broad purposes for which funds can be spent; and other specific statutes that authorize payments and set out the amounts and time periods for those payments. The amounts approved in Appropriation Acts are referred to as voted amounts, and the expenditure authorities provided through other statutes are called statutory authorities.

Estimates documents are prepared to support Appropriation Acts. As such, the Estimates provide additional information on voted amounts included in the Appropriation Act. Forecasts of statutory amounts are also presented to provide a broader context.

Links with the Budget

The Budget Plan is a key policy document of the Government, announcing tax changes, new or enhanced programs and anticipated revenues. It also provides an economic forecast. While the Budget, like a Supply Bill, is also a confidence measure, the Budget does not provide parliamentary expenditure authority.

Given the differences in timing of the preparation of the Main Estimates and the Budget, it is not always possible to include emerging priorities and items announced in the Government's Budget in the Main Estimates.

Therefore, to clarify the links between these Estimates and recent funding decisions, this document identifies items announced in a recent federal budget and which appear for the first time in the Estimates. Specifically, the following items were approved in the Economic Action Plan (Budget 2013) and are included in departmental reference levels in 2014–15:

- **Canada Mortgage and Housing Corporation** – Investment in Affordable Housing and housing in Nunavut
- **Employment and Social Development** – Homelessness Partnering Strategy
- **Federal Economic Development Agency for Southern Ontario** – Renewed mandate and funding to support the restoration and revitalization of Massey Hall
- **Industry** – Support for the aerospace sector, including the Technology Demonstration Program
- **International Development Research Centre** – Development Innovation Fund

Other items approved in Budget 2013 were identified in the 2013–14 Supplementary Estimates. Future Estimates documents will include other planned expenditures announced in 2013 and subsequent Budgets.

The Estimates and Budget use different accounting methodologies. Estimates, with the focus on authority for payments in a fiscal year, are prepared on a near-cash basis. The Budget's economic forecast is prepared on a full accrual basis. A more complete explanation of the differences in methodology and a reconciliation between the annual results and amounts included in Estimates are presented in the Notes to the Financial Statements of the Government of Canada included in the Public Accounts. Volume II of Public Accounts presents government expenditures on the same basis as the Estimates, while Volume I of Public Accounts provides financial information corresponding to the Budget.

The Estimates Documents

The Estimates are comprised of three parts:

Part I – Government Expenditure Plan – provides an overview of the Government’s requirements and changes in estimated expenditures from previous fiscal years.

Part II – Main Estimates – supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

Parts I and II are included in this volume and, in accordance with Standing Orders of the House of Commons, must be tabled on or before March 1.

Part III – Departmental Expenditure Plans – consists of two components:

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency which provide increased levels of detail over a three-year period on an organization’s main priorities by strategic outcomes, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Departmental Performance Reports (DPR) are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that 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.

Changes to the presentation of the 2014–15 Main Estimates

Departments and agencies are presented alphabetically in the Proposed Schedules to the Appropriation Bill, according to the legal name of the department or agency. This has led to a change in vote numbering. This presentation is consistent with Part II and other tables.

Forecast statutory expenditures for Employment Insurance benefits are no longer presented in the Main Estimates. The Employment Insurance Operating Account (a separate account in the accounts of Canada) was established to record all amounts received or paid out under the *Employment Insurance Act* since January 1, 2009. Financial information for the Employment Insurance Operating Account may be found in Section 4 of Volume 1 of the Public Accounts of Canada.

Estimates to Date now excludes any funding deemed to have been appropriated to a department following the transfer of a portion of the federal public administration.

Summary of Estimates

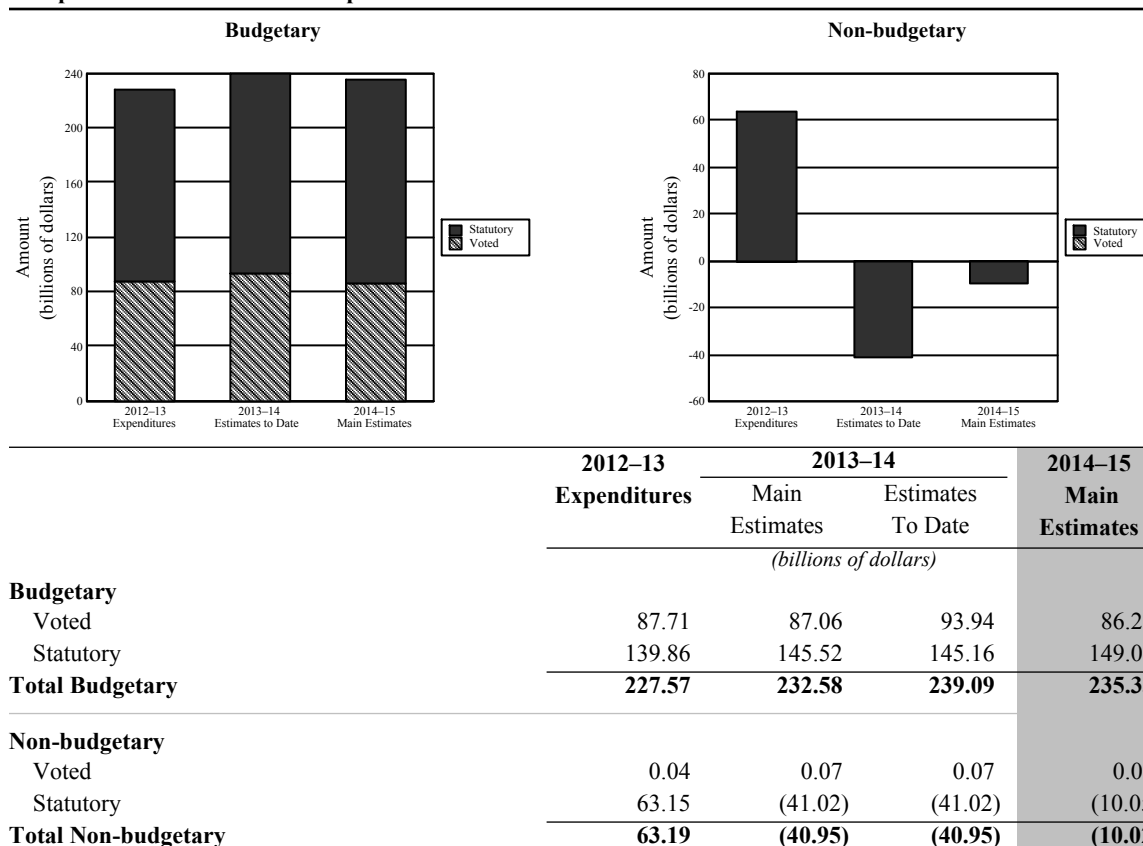
These Estimates support the government's request to Parliament for authority to expend through annual appropriations:

- \$86.3 billion for budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations; and
- \$26.7 million for non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

These voted expenditures require annual approval from Parliament which is sought through an appropriation bill. The bill provides the specific wording that governs the purpose and conditions under which expenditures can be made and the funds subject to these terms and conditions.

Statutory forecasts represent payments to be made under legislation previously approved by Parliament. Statutory forecasts are included in these Estimates to provide a more complete picture of total estimated expenditures. Of these forecasts, \$149.1 billion is for budgetary expenditures including the cost of servicing the public debt. Recoveries on loans, investments and advances are expected to exceed expenditures by \$10.1 billion.

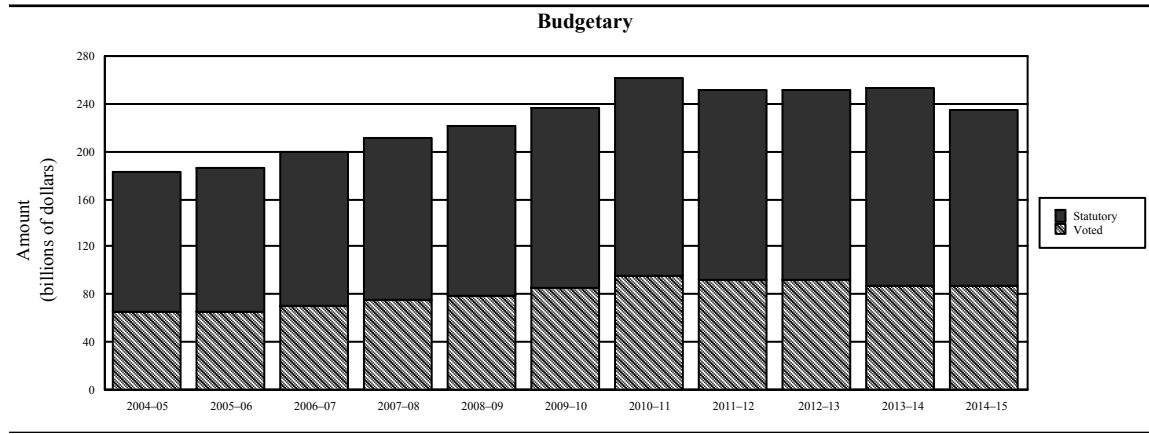
Comparison of Estimates and Expenditures



Note: Totals may not add and may not agree with details presented later in this document due to rounding.

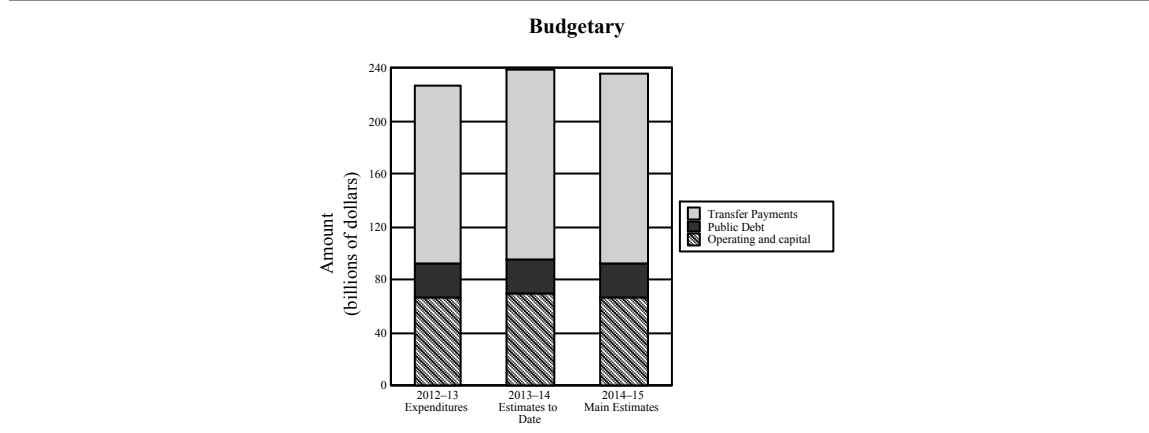
The following graphs present the voted and statutory components of Main Estimates and a comparison of Main Estimates over the last ten years of Main Estimates.

Long-term comparison of Main Estimates



Note: Totals may not add and may not agree with details presented later in this document due to rounding.

Composition of Estimates and Expenditures



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(billions of dollars)</i>		
Budgetary				
Transfer Payments	135.12	140.33	143.26	143.17
Operating and capital	66.48	65.12	69.55	65.87
Public Debt	25.98	27.13	26.28	26.30
Total Budgetary	227.57	232.58	239.09	235.33
Non-budgetary				
Loans, Investments and Advances	63.19	(40.95)	(40.95)	(10.02)
Total Non-budgetary	63.19	(40.95)	(40.95)	(10.02)

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

Composition of Estimates

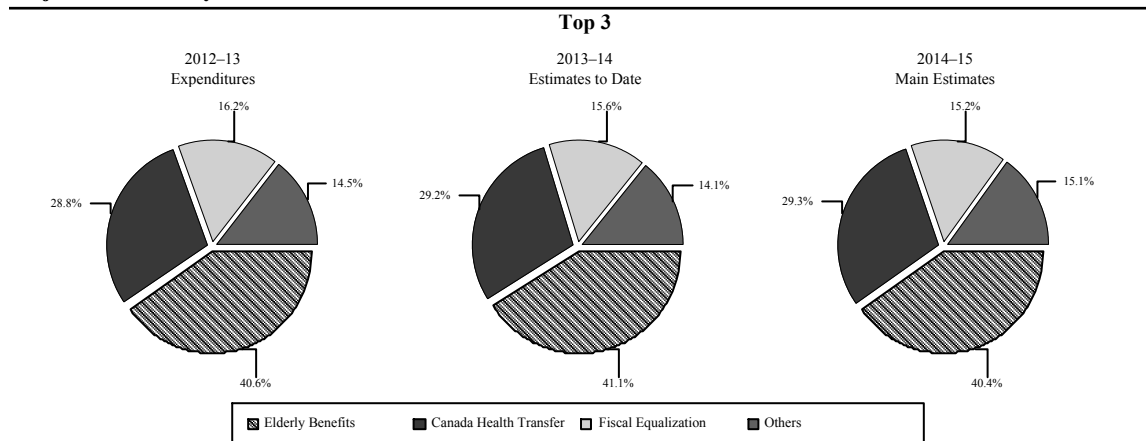
The majority of expenditures in 2014–15 will be transfer payments – payments made to other levels of government, individuals and other organizations. Transfer payments make up approximately 60.84% of expenditures or \$143.17 billion, operating and capital expenditures account for approximately 27.99% of expenditures or \$65.87 billion, while public debt charges are approximately 11.17% of expenditures or \$26.30 billion.

Public Debt Charges

Total interest costs are approximately 11.17% of expenditures or \$26.3 billion, a projected decrease of \$0.8 billion or 3.1% from previous Main Estimates and \$0.3 billion more than actual expenditures for 2012–13. The decrease in total interest costs relative to the previous Main Estimates is largely due to assets maturing under the Insured Mortgage Purchase Program in 2013–14, as well as a decrease in the average Government of Canada long-term bond rate that is used to calculate interest on the public sector pension obligations pertaining to service pre April 1, 2000. Total interest costs are comprised of interest on unmatured debt of \$18.1 billion and other interest costs of \$8.2 billion. Interest on unmatured debt represents the interest resulting from certificates of indebtedness issued by the Government of Canada that have not yet become due. Other interest costs include interest on liabilities for federal public service pension plans, deposit and trust accounts and other specified purpose accounts.

Major Transfer Payments

Major Transfer Payments



	2012–13	2013–14		2014–15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(billions of dollars)</i>			
Transfers to other levels of government				
Canada Health Transfer	28.57	30.28	30.28	32.11
Fiscal Equalization	16.10	16.11	16.16	16.67
Canada Social Transfer	11.86	12.22	12.22	12.58
Territorial Financing	3.11	3.29	3.29	3.47
Gas Tax Fund	.....	.....	.....	1.97
Additional Fiscal Equalization to Nova Scotia	0.30	0.25	0.26	0.14
Additional Fiscal Equalization Offset Payment to Nova Scotia	0.15	0.09	0.09	0.06
Wait Times Reduction Transfer	0.25	0.25	0.25	.....
Payment to Ontario related to the Canada Health Transfer	0.09	.....	0.01	.....
Youth Allowances Recovery	(0.74)	(0.77)	(0.78)	(0.82)
Alternative Payments for Standing Programs	(3.36)	(3.50)	(3.54)	(3.70)
Total transfers to other levels of government	56.33	58.21	58.24	62.49
Transfers to persons				
Elderly Benefits	40.29	42.63	42.63	44.22
Universal Child Care Benefits	2.72	2.79	2.79	2.82
Total transfers to persons	43.02	45.42	45.42	47.04
Total Major Transfer Payments	99.35	103.63	103.67	109.53

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

Major Transfer Payments

Excluding Employment Insurance, major transfer payments – significant transfers to other levels of government and transfers to persons – are expected to be \$107.6 billion, 75.1% of total estimated transfer payment expenditures.

As presented in the table, transfers to other levels of government are projected to total \$60.5 billion in 2014–15, an increase of \$2.3 billion over the previous year's Main Estimates and \$4.2 billion more than actual expenditures in 2012–13.

The Canada Health Transfer (CHT) is a federal transfer provided to provinces and territories in support of health care. Starting in 2014–15, the CHT will be distributed on an equal per capita cash basis. The CHT will increase by \$1.8 billion from the 2013–14 total to \$32.1 billion in 2014–15, primarily as a result of the 6% escalator (\$1.8 billion) but also due to the transition to an equal per capita cash allocation (\$13.9 million), as legislated in the *Jobs, Growth and Long-term Prosperity Act, 2012*. As legislated in the *Jobs, Growth and Long-term Prosperity Act, 2012* the CHT will continue to increase by 6% per year until 2016–17, after which it will grow based on a 3-year moving average of nominal gross domestic product, with funding guaranteed to increase by at least 3% per year. CHT support is subject to the five conditions of the *Canada Health Act* and the prohibitions against extra-billing and user fees.

Fiscal Equalization refers to unconditional transfer payments to provinces so that they can provide their residents with public services that are reasonably comparable to those in other provinces, at reasonably comparable levels of taxation. The formula was recently reviewed; changes to the Act were included in the *Economic Action Plan 2013 Act, No. 1*, and changes to the regulations governing this program came into force in December 2013. These payments will be \$16.7 billion in 2014–15, an increase of \$0.6 billion from the Main Estimates 2013–14 and \$0.6 billion more than 2012–13 actual expenditures. The July 2012 Total Transfer Protection (TTP) payments of \$679.7 million are included in the 2012–13 expenditures. The July 2013 TTP payments of \$55.8 million are included in the 2013–14 Estimates to date. Provided in fiscal years 2010–11 to 2013–14, TTP protected individual provinces against year-over-year declines in their total major cash transfers, including prior year TTP amounts.

The Canada Social Transfer (CST) is a federal transfer to provinces and territories in support of social assistance and social services, post-secondary education, and programs for children. For 2014–15, the 3% increase of \$366.5 million to \$12.6 billion is a result of the 3% annual growth rate legislated in the *Jobs, Growth and Long-term Prosperity Act, 2012* for 2014–15 and subsequent years.

Territorial Financing payments, provided through the Territorial Formula Financing (TFF) Program, are unconditional federal transfers to the three territorial governments that allow territories to provide their residents a range of public services comparable to those offered by provincial governments, at comparable levels of taxation. The transfers are based on a formula that fills the gap between a proxy of the expenditure requirements and revenue-raising capacity of the territories. The formula was recently reviewed; changes to the Act were included in the *Economic Action Plan 2013 Act, No. 1* and changes to the regulations governing this program came into force in December 2013. Applying the new formula, these payments are forecast to be \$3.5 billion in 2014–15, \$180.9 million higher than the 2013–14 Main Estimates.

Additional Fiscal Equalization Payments to Nova Scotia are payments related to its 2005 Offshore Accord. Following the introduction of a new formula for Equalization in 2007, Nova Scotia was guaranteed that, on a cumulative basis beginning in 2008–09 over the lifetime of the Accord, the new formula would not reduce its Equalization payments and 2005 Offshore Accord payments when compared with what the province would have received under the formula that was in place when it signed its 2005 Offshore Accord. Based on the first calculation of 2014–15, Nova Scotia is entitled to an advance payment of \$138.3 million in 2014–15, a decrease of \$107.5 million when compared to Main Estimates 2013–14. However, the December 2013 official determination of 2013–14 (upon which payments will be made), is \$260.3 million, which is reflected in the Supplementary Estimates (C), 2013–14.

Wait Times Reduction Funding was part of the 2004 10-Year Plan to Strengthen Health Care in which First Ministers committed to achieving reductions in wait times in priority areas such as cancer, heart, diagnostic imaging, joint replacements and sight restoration. Budget 2005 committed to a transfer of \$5.5 billion for wait times reduction. Of this amount, \$4.25 billion was provided to provinces and territories by way of third-party trusts. The remaining \$1.25 billion was paid in bi-monthly installments totaling \$250 million per year between 2009–10 and 2013–14.

The Additional Fiscal Equalization Offset Payment to Nova Scotia is a payment related to its 2005 Offshore Accord. This Accord guaranteed the province that its Equalization payments would not be reduced due to offshore oil and gas

revenues that entered the Equalization formula. This is derived by applying the Equalization formula with and without offshore oil and gas revenues and comparing the resulting Equalization payments. For the 2004–05 to 2011–12 period, an upfront payment of \$830 million was provided to Nova Scotia in July 2005. This ensured that the province would receive at least that much in Accord compensation over the period. Offset amounts are calculated each year providing 100 percent protection from the inclusion of offshore revenues. In 2011–12, the cumulative draw down exceeded the advance payment. The province is expected to receive \$64.5 million for 2014–15, a decrease of \$25 million compared with the amount for 2013–14.

The Payment to Ontario Related to the Canada Health Transfer provided for separate payments to Ontario outside of the Canada Health Transfer (CHT) cash envelope for 2009–10 and 2010–11 to ensure its per capita cash entitlements in relation to the CHT are the same as for other Equalization-receiving provinces. The payment for 2009–10 of \$489 million was a legislated fixed amount, whereas the payment for 2010–11 was formula-based, and payments were re-calculated along with each new CHT estimate. In all there were five calculations. Each recalculation was based on updated personal income tax data received from the Fiscal Policy Division of Finance Canada and the Canada Revenue Agency. The final calculation for this program was made in September 2013. The payment for 2010–11, including all adjustments, was \$246.2 million. Amounts shown in 2012–13 and 2013–14 represent the impacts of the official recalculations.

The Youth Allowance Recovery relates to tax points transferred to the province of Quebec for the Youth Allowance program, which has since expired. The equivalent value of the tax point reduction is recovered each year from the province of Quebec. The change in recoveries for the Youth Allowances Recovery Program is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2014–15, the forecast recovery of \$815.9 million is \$45.6 million higher than the initial 2013–14 forecast in Main Estimates and \$38.3 million higher than the forecast in the 2013–14 Supplementary Estimates (C) due to higher forecast levels of federal personal income taxes.

Alternative Payments for Standing Programs represent recoveries from Quebec of an additional tax point transfer above and beyond the tax point transfer traditionally computed under the Canada Health Transfer (CHT), the Canada Social Transfer (CST) and the Youth Allowances Recovery. The change in recoveries for the Alternative Payments for Standing Programs is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2014–15, the forecast recovery of \$3.7 billion is \$203.0 million higher than the forecast in the 2013–14 Main Estimates and \$166.6 million higher than that in 2013–14 Supplementary Estimates (C) due to higher forecast levels of federal personal income taxes.

Transfers to Persons

Excluding Employment Insurance, transfers to persons are projected to be \$47.0 billion in 2014–15, an increase of \$1.6 billion over the 2013–14 Main Estimates and \$4.0 billion more than actual expenditures in 2012–13.

Elderly benefits include Old Age Security, Guaranteed Income Supplement, and Allowance payments. Elderly benefit payments are expected to be \$44.2 billion in 2014–15, an increase of \$1.6 billion over the 2013–14 Main Estimates and \$3.9 billion more than actual expenditures in 2012–13.

Universal Child Care benefits provide families with resources to support childcare choices, and are paid to families in monthly instalments of \$100 per child under the age of six. Universal child care benefit payments are forecast to be \$2.8 billion in 2014–15, an increase of \$31.0 million over the 2013–14 Main Estimates and \$94.3 million more than actual expenditures in 2012–13.

Estimates by Organization

One hundred thirty-three organizations are represented in the 2014–15 Estimates. More information about each organization can be found in Part II – Main Estimates.

Estimates by Organization

	2012–13 Expenditures	2013–14		2014–15 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Budgetary				
Agriculture and Agri-Food	2,681,559,075	2,191,575,219	2,466,771,107	2,253,196,812
Assisted Human Reproduction Agency of Canada	1,483,542	.....	.....	.....
Atlantic Canada Opportunities Agency	315,661,947	299,971,071	310,680,951	288,486,384
Atomic Energy of Canada Limited	551,843,000	211,062,637	486,982,537	102,143,000
Auditor General	88,209,772	84,333,533	84,333,533	77,741,830
Canada Border Services Agency	1,707,356,008	1,680,153,024	1,732,329,044	1,736,391,109
Canada Council for the Arts	181,367,816	180,260,816	181,437,817	182,092,916
Canada Industrial Relations Board	12,786,116	13,553,965	13,553,965	13,363,956
Canada Mortgage and Housing Corporation	2,086,397,954	2,100,578,000	2,100,578,000	2,097,353,000
Canada Post Corporation	22,210,000	22,210,000	22,210,000	22,210,000
Canada Revenue Agency	4,318,468,143	4,276,823,253	4,018,152,726	3,861,256,109
Canada School of Public Service	97,265,227	98,464,321	98,464,321	85,490,028
Canadian Air Transport Security Authority	513,369,000	598,286,200	598,286,200	591,626,313
Canadian Artists and Producers Professional Relations Tribunal	1,513,390	.....	.....	.....
Canadian Broadcasting Corporation	1,106,519,060	1,064,769,060	1,064,769,060	1,038,018,212
Canadian Centre for Occupational Health and Safety	5,457,315	4,971,152	4,971,152	5,059,041
Canadian Commercial Corporation	15,481,540	15,481,540	15,481,540	15,654,204
Canadian Dairy Commission	4,086,096	3,985,810	3,985,810	3,610,936
Canadian Environmental Assessment Agency	27,948,825	31,006,012	31,006,012	30,964,106
Canadian Food Inspection Agency	782,055,725	687,885,404	725,341,196	619,327,735
Canadian Grain Commission	37,134,246	22,167,708	37,568,653	16,383,894
Canadian Heritage	1,247,427,555	1,317,225,666	1,321,559,229	1,390,049,987
Canadian Human Rights Commission	24,383,176	22,461,289	22,461,289	22,099,726
Canadian Human Rights Tribunal	4,219,609	4,521,383	4,521,383	4,532,525
Canadian Institutes of Health Research	997,052,742	967,653,157	997,506,549	984,951,962
Canadian Intergovernmental Conference Secretariat	5,155,480	6,035,504	6,035,504	5,957,163
Canadian International Development Agency	3,409,557,434	3,159,329,240	3,159,329,240	.....
Canadian International Trade Tribunal	11,501,327	9,893,541	9,893,541	9,476,739
Canadian Museum for Human Rights	56,935,796	31,700,000	31,700,000	21,700,000
Canadian Museum of History	64,364,831	57,418,730	58,918,730	63,430,033
Canadian Museum of Immigration at Pier 21	9,976,473	18,450,000	18,450,000	9,900,000
Canadian Museum of Nature	34,370,062	25,834,904	25,834,904	26,127,096

	2012–13 Expenditures	2013–14		2014–15 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Canadian Northern Economic Development Agency	52,388,610	51,791,133	53,442,608	30,945,766
Canadian Nuclear Safety Commission	139,699,154	132,901,485	135,737,179	131,637,295
Canadian Polar Commission	1,317,735	2,576,669	2,576,669	2,576,360
Canadian Radio-television and Telecommunications Commission	14,733,761	11,206,858	11,206,859	10,586,699
Canadian Security Intelligence Service	496,420,949	513,007,839	516,966,806	516,236,757
Canadian Space Agency	320,245,415	488,680,928	488,680,928	462,447,174
Canadian Tourism Commission	71,495,802	57,832,802	57,832,802	57,972,388
Canadian Transportation Accident Investigation and Safety Board	31,656,277	29,568,209	30,509,431	29,042,391
Canadian Transportation Agency	28,700,844	27,660,522	27,660,522	27,650,622
Chief Electoral Officer	119,580,193	115,854,117	115,854,117	97,110,432
Citizenship and Immigration	1,523,325,468	1,655,418,818	1,640,588,995	1,385,441,063
Commissioner for Federal Judicial Affairs	485,102,600	497,675,214	498,375,214	511,708,846
Communications Security Establishment	414,494,557	422,207,847	443,746,558	829,131,918
Copyright Board	2,508,985	3,127,995	3,127,995	3,116,312
Correctional Service of Canada	2,642,999,211	2,597,613,691	2,602,274,955	2,334,682,392
Courts Administration Service	65,584,207	68,490,773	68,490,773	68,044,743
Economic Development Agency of Canada for the Regions of Quebec	296,429,346	254,931,372	305,734,765	247,840,617
Employment and Social Development	48,434,964,624	50,525,088,121	50,593,566,774	51,670,772,727
Enterprise Cape Breton Corporation	60,667,000	51,763,000	52,848,000	49,536,000
Environment	989,655,462	959,359,318	978,101,322	932,167,330
Federal Economic Development Agency for Southern Ontario	241,720,967	222,812,766	242,644,766	206,764,115
Finance	83,640,601,446	87,611,841,751	86,942,591,829	87,615,730,739
Financial Transactions and Reports Analysis Centre of Canada	53,993,571	51,402,907	51,402,907	49,189,312
First Nations Statistical Institute	2,028,410	.....	.....	.....
Fisheries and Oceans	1,777,105,244	1,668,889,385	1,788,860,917	1,605,310,848
Foreign Affairs, Trade and Development	2,394,879,111	2,311,648,594	2,630,065,344	5,349,525,157
Governor General	20,828,891	20,047,931	20,047,931	19,987,719
Hazardous Materials Information Review Commission	4,885,371	3,732,855	3,732,855	.....
Health	3,821,158,086	3,292,207,430	3,694,369,005	3,657,312,088
House of Commons	429,936,971	428,770,693	444,998,301	413,725,137
Immigration and Refugee Board	134,258,443	122,919,932	122,919,932	121,060,649
Indian Affairs and Northern Development	8,095,142,342	7,904,970,562	8,675,285,390	8,053,975,405
Indian Residential Schools Truth and Reconciliation Commission	11,818,315	9,686,945	9,748,946	2,069,718
Industry	1,357,582,718	1,160,225,456	1,290,937,539	1,077,743,513
International Development Research Centre	156,223,043	225,390,066	225,631,734	188,019,646

	2012–13	2013–14		2014–15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
International Joint Commission (Canadian Section)	6,507,498	6,741,805	6,741,805	6,746,957
Justice	733,982,848	657,476,767	672,180,746	630,587,874
Library and Archives of Canada	118,923,232	98,346,695	99,041,196	95,864,788
Library of Parliament	44,427,951	42,949,558	42,949,558	41,970,007
Marine Atlantic Inc.	184,876,000	154,430,000	154,430,000	127,484,000
Military Grievances External Review Committee	5,850,236	6,695,009	6,695,009	6,730,577
Military Police Complaints Commission	5,301,489	5,615,071	10,920,967	5,618,520
National Arts Centre Corporation	35,601,174	33,796,174	34,121,175	34,219,186
National Battlefields Commission	9,623,141	8,588,323	9,248,323	14,151,109
National Capital Commission	108,833,873	116,457,834	116,457,834	88,366,659
National Defence	19,978,190,131	17,985,310,381	18,679,276,405	18,661,554,387
National Energy Board	69,545,641	62,436,291	74,816,291	71,316,050
National Film Board	68,751,861	62,890,037	62,890,037	59,912,241
National Gallery of Canada	48,830,762	43,426,120	43,426,120	43,770,723
National Museum of Science and Technology	31,517,304	26,491,340	26,491,340	26,862,194
National Research Council of Canada	804,804,912	820,009,430	889,100,440	896,432,878
National Round Table on the Environment and the Economy	5,443,398	.....	.....	.....
Natural Resources	1,966,810,964	2,767,014,238	2,780,935,421	2,534,650,611
Natural Sciences and Engineering Research Council	1,075,981,272	1,045,058,973	1,068,005,966	1,063,174,249
Northern Pipeline Agency	1,920,142	3,123,930	3,123,930	750,000
Office of Infrastructure of Canada	3,752,656,392	3,924,705,788	4,149,167,829	3,321,597,771
Office of the Commissioner of Lobbying	4,745,314	4,423,541	4,423,541	4,432,300
Office of the Commissioner of Official Languages	21,134,016	23,871,668	23,871,668	20,776,952
Office of the Communications Security Establishment Commissioner	2,285,719	2,112,886	2,112,886	2,024,288
Office of the Conflict of Interest and Ethics Commissioner	6,453,449	7,035,401	7,035,401	6,938,405
Office of the Co-ordinator, Status of Women	29,728,186	29,617,167	31,425,518	29,607,730
Office of the Correctional Investigator	4,576,386	4,676,785	4,676,785	4,659,652
Office of the Director of Public Prosecutions	163,366,823	162,429,112	166,206,461	167,815,874
Office of the Public Sector Integrity Commissioner	5,542,996	5,674,899	5,674,899	5,426,234
Office of the Superintendent of Financial Institutions	(312,736)	909,369	909,369	142,763,529
Offices of the Information and Privacy Commissioners of Canada	37,831,536	43,629,683	43,629,683	35,521,413
Old Port of Montreal Corporation Inc.	24,472,000	24,472,000	24,472,000	.....
Parks Canada Agency	630,547,591	597,035,269	629,929,875	612,465,134

	2012–13	2013–14		2014–15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Parole Board of Canada	46,511,790	48,679,516	48,679,516	47,128,994
Patented Medicine Prices Review Board	8,056,803	10,944,073	10,944,073	10,927,030
PPP Canada Inc.	287,450,000	265,200,000	265,200,000	9,500,000
Privy Council	130,232,441	123,409,904	126,967,871	118,806,989
Public Health Agency of Canada	619,656,229	579,236,460	612,546,137	614,696,685
Public Safety and Emergency Preparedness	584,273,778	440,910,923	1,364,058,230	1,122,768,356
Public Service Commission	95,730,066	89,949,594	90,453,595	83,693,487
Public Service Labour Relations Board	13,634,340	13,774,423	13,774,423	13,745,412
Public Service Staffing Tribunal	5,108,807	5,443,445	5,443,445	5,481,116
Public Works and Government Services	2,737,533,257	2,617,975,950	2,860,944,387	2,664,123,913
Registry of the Competition Tribunal	1,736,812	2,331,323	2,331,323	2,345,306
Registry of the Public Servants Disclosure Protection Tribunal	1,659,741	1,834,375	1,834,375	1,845,622
Registry of the Specific Claims Tribunal	2,137,613	1,005,559	2,858,806	2,897,525
Royal Canadian Mounted Police	3,124,399,359	2,758,076,493	2,764,963,952	2,625,976,343
Royal Canadian Mounted Police External Review Committee	1,595,595	934,412	1,644,413	961,418
Royal Canadian Mounted Police Public Complaints Commission	8,011,001	5,425,682	10,145,960	10,010,382
Security Intelligence Review Committee	2,901,273	2,766,304	2,766,304	2,786,799
Senate Ethics Officer	649,631	788,294	934,294	1,166,750
Shared Services Canada	1,381,149,095	1,398,106,056	1,601,607,647	1,473,323,577
Social Sciences and Humanities Research Council	696,432,583	682,749,959	696,015,689	691,750,165
Standards Council of Canada	10,318,993	9,729,000	9,729,000	11,729,000
Statistics Canada	519,891,309	400,620,413	442,243,678	379,555,524
Supreme Court of Canada	31,219,818	30,656,211	30,774,824	31,389,794
Telefilm Canada	102,968,394	99,622,354	99,622,354	95,363,072
The Federal Bridge Corporation Limited	18,185,400	13,000,000	14,338,293	21,040,000
The Jacques-Cartier and Champlain Bridges Inc.	109,054,244	203,590,000	274,566,409	146,168,159
The Senate	88,881,788	92,517,029	92,517,029	91,485,177
Transport	1,332,478,169	1,512,018,362	1,537,388,434	1,655,682,494
Transportation Appeal Tribunal of Canada	1,584,918	1,419,871	1,419,871	1,416,074
Treasury Board Secretariat	2,762,026,013	5,662,899,768	7,508,518,714	7,364,924,114
Veterans Affairs	3,486,227,841	3,637,899,334	3,658,192,549	3,576,978,766
Veterans Review and Appeal Board	11,963,471	11,556,729	11,556,729	10,887,938
VIA Rail Canada Inc.	419,958,000	187,783,000	439,383,000	183,061,756
Western Economic Diversification	183,718,483	178,700,849	192,374,182	158,907,952
Total Budgetary	227,573,339,967	232,578,373,332	239,094,802,645	235,334,374,675

	2012–13 Expenditures	2013–14		2014–15 Main Estimates
		Main Estimates	Estimates To Date	
<i>(dollars)</i>				
Non-budgetary				
Canada Mortgage and Housing Corporation	(3,471,553,310)	(41,866,564,000)	(41,866,564,000)	(10,880,408,000)
Canadian Dairy Commission	69,215,982	.....	.....	.....
Canadian International Development Agency	93,401,393	81,595,260	81,595,260	.....
Citizenship and Immigration	(979,983)	.....	.....	.....
Correctional Service of Canada	145	.....	.....	.....
Employment and Social Development	980,677,937	760,632,426	760,632,426	779,981,475
Finance	65,474,622,297	2	2	1
Foreign Affairs, Trade and Development	(2,945,824)	.....	1	50,082,306
Indian Affairs and Northern Development	43,894,658	70,303,000	70,303,000	25,903,000
Industry	.....	800,000	800,000	800,000
National Defence	600,814	.....	.....	.....
Public Works and Government Services	2,762,866	.....	.....	.....
Veterans Affairs	208	.....	.....	.....
Total Non-budgetary	63,189,697,183	(40,953,233,312)	(40,953,233,311)	(10,023,641,218)

Structure of these Estimates

Votes

The basic structural units of the Estimates are the Votes. The following kinds of Votes appear in the Estimates:

A program expenditures vote is used when there is no requirement for either a separate “capital expenditures” vote or a “grants and contributions” vote because neither equals or exceeds \$5 million. In this case, all expenditures are charged to the one vote.

An operating expenditures vote is used when there is also a requirement for either a “capital expenditures” vote or a “grants and contributions” vote or both; that is, when expenditures of either type equal or exceed \$5 million. Where they do not, the appropriate expenditures are included in the “program expenditures” vote.

A capital expenditures vote is used when capital expenditures equal or exceed \$5 million. Expenditure items in a “capital expenditures” vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works, as well as the acquisition of machinery and equipment, or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods. Reduced thresholds may be applied for different capital expenditure classes at the departmental level.

A grants and contributions vote is used when grants and/or contributions expenditures equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in the 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.

A non-budgetary vote, identified by the letter “L”, 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.

Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate vote is established. Where this is the case, a separate vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.

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. These authorities are described in the vote wording found in the Proposed Schedules to the Appropriation Bill.

Presentation by Organization

The individual organizational presentation is made up of various sections, as explained below. Where a section is not appropriate, it does not appear in the presentation.

Raison d’être – This section provides a brief explanation of why the organization exists and the benefits it provides to Canadians.

Organizational Estimate – This section shows, by Vote, the amounts included in the organization’s Main Estimates. For information purposes, the section also includes a summary of statutory forecasts. Abbreviated Vote wordings are used in this section. Complete vote wording is shown in the Proposed Schedules to the Appropriation Bill following Part II, and detailed statutory forecasts are found in the on-line annex.

Information on 2012–13 actual expenditures and 2013–14 Estimates to Date are included to provide context for the 2014–15 amounts. The 2012–13 actual expenditures are taken from the 2012–13 Public Accounts of Canada. 2013–14 Estimates to Date is the sum of the amounts presented in the 2013–14 Main Estimates and increases sought through the

2013–14 Supplementary Estimates A, B and C. Estimates to date also excludes any funding deemed to have been appropriated to a department following the transfer of a portion of the federal administration. Allocations from Treasury Board Central Votes are made through-out the year and the expenditure authority provided by these allocations is not included in Estimates to Date.

The 2014–15 Program Alignment Architecture is used for the tables presenting information by Strategic Outcome and Program. If there has been a change in the Architecture, amounts for previous years have not been reclassified to the new structure and are reported as “Funds not allocated to the 2014–15 Program Alignment Architecture”.

Highlights – In this section, the department, agency or Crown Corporation provides an explanation of the major item or items that give rise to a year-over-year financial change in Main Estimates, or, where there has not been a material year-over-year change, the department or agency may reference priorities in the Report on Plans and Priorities or Corporate Plan.

Expenditures by Strategic Outcome and Program – This table shows budgetary expenditures at the Strategic Outcome and Program levels of the department’s 2014–15 Program Alignment Architecture. Additional information on nature of expenditure by Program is provided in the on-line annex.

Transfer Payments – If applicable, this table provides a listing of transfer payments for the upcoming year. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received. Details on transfer payments made in a previous year can be found in Volumes 2 and 3 of the Public Accounts of Canada.

In-year information on expenditure authorities is available in departmental Quarterly Financial Reports, and final expenditure authority and actual expenditures for a fiscal year are reported in the Public Accounts of Canada.

Changes to these Estimates

The purpose of this section is to provide the reconciliation of these Estimates with the previous year’s Main Estimates in the following areas:

- Changes to government organization and structure; and
- Changes in authorities (Votes and Statutory Items).

Changes to Government Organization and Structure

Following the tabling of the 2013–14 Main Estimates on February 25, 2013 and pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, these changes were made.

Supplementary Estimates (A), 2013–14:

- Order in Council P.C. 2013-0340 impacts Health and Hazardous Materials Information Review Commission.

Supplementary Estimates (B), 2013–14:

- Order in Council P.C. 2013-0341 impacts Public Health Agency of Canada and Health.
- Order in Council P.C. 2013-0343 impacts Canadian Food Inspection Agency and Public Health Agency of Canada.
- Order in Council P.C. 2013-0540 impacts Citizenship and Immigration, Employment and Social Development, Foreign Affairs, Trade and Development.
- Order in Council P.C. 2013-0639 impacts Federal Economic Development Agency for Southern Ontario and Industry.
- Order in Council P.C. 2013-1052 impacts Agriculture and Agri-Food and Health.
- Pursuant to a decision by "The Executive" to position the Office of Infrastructure of Canada in a separate Infrastructure, Communities and Intergovernmental Affairs portfolio, Order in Council P.C. 2013-0869 transfers to the President of the Queen’s Privy Council for Canada the control and supervision of the portion of the federal public administration known as the Office of Infrastructure of Canada.
- The *Economic Action Plan 2013 Act, No. 1* states that the Canadian International Development Agency is amalgamated

with the Department of Foreign Affairs and International Trade and will continue as the Department of Foreign Affairs, Trade and Development.

Supplementary Estimates (C), 2013–14:

- Order in Council P.C. 2013-0366 impacts Shared Services Canada and Public Works and Government Services.
- Order in Council P.C. 2013-0872 impacts Health and the Canadian Northern Economic Development Agency.
- The *Economic Action Plan 2013 Act, No. 2* states that the Department of Human Resources and Skills Development is continued under the name of the Department of Employment and Social Development.

These Main Estimates:

- Order in Council P.C. 2012-1583 impacts Canada Lands Company Limited and Old Port of Montreal Corporation Inc.
- The *Safe Street and Communities Act* states that the National Parole Board is continued as the Parole Board of Canada.
- The *Strengthening Military Justice in the Defence of Canada Act* states that the Canadian Forces Grievance Board is continued as the Military Grievance External Review Committee.
- The *Canadian Museum of History Act* state that the Canadian Museum of Civilization is continued as the Canadian Museum of History.

Changes in Voted Authorities

This sub-section lists Votes which contain specific authorities that differ from those included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be enacted through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts. Proposed changes to existing wording are underlined for ease of reference.

Canadian Heritage

Vote 1 wording was modified by adding “and the Capital Experience Program”.

Canadian Radio-television and Telecommunications Commission

Vote 1 wording was modified by adding “*Unsolicited Telecommunications Fees Regulations*”.

Citizenship and Immigration

Vote 1 wording was modified by adding “and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, 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,”.

Correctional Service of Canada

Vote 1 wording was modified by adding “(c) the Correctional Service of Canada (CSC) National Infrastructure Contribution program”.

Employment and Social Development

Vote 1 wording was modified by removing “and the Specified Purpose Account for the administration of the Millennium Excellence Awards”.

Foreign Affairs, Trade and Development

Votes 1 and 10 wording were extensively modified following the amalgamation with the Canadian International Development Agency. Vote L20 wording was modified with the following “may not exceed \$245,000,000 for the purpose of contributions to the international financial institutions over a period commencing on April 1, 2014 and ending on March 31, 2015”.

Health

Vote 10 wording was modified by adding “in the form of monetary payments or the provision of goods or services.

Library and Archives of Canada

Vote 1 wording was modified by removing “and contributions” and named “Program expenditures”. Votes 1 and 5 were amalgamated.

National Energy Board (Vote 1);

Northern Pipeline Agency (Vote 1);

Offices of the Information and Privacy Commissioners of Canada (Vote 5); and

Office of the Public Sector Integrity Commission (Vote 1).

Vote wording was modified by adding “and contributions”.

National Film Board

Vote 1 wording was modified by removing “the grants listed in the Estimates”.

Natural Sciences and Engineering Research Council

Vote 1 wording was modified by adding “and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations”.

Social Sciences and Humanities Research Council

Vote 1 wording was modified by adding “and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations”.

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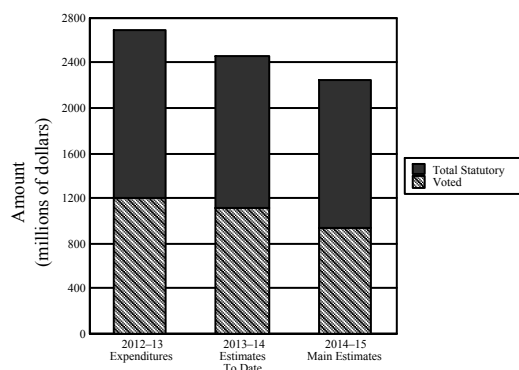
Agriculture and Agri-Food

Raison d'être

The Department of Agriculture and Agri-Food Canada (AAFC) was created in 1868 — one year after Confederation — because of the importance of agriculture to the economic, social and cultural development of Canada. Today, the Department helps create the conditions for the long-term profitability, sustainability and adaptability of the Canadian agricultural sector. AAFC supports the sector through initiatives that promote innovation and competitiveness, and that proactively manage risk. The Department's goal is to position agriculture, agri-food and agri-based product industries to realize their full potential by seizing new opportunities in the growing domestic and global marketplace. The Minister of Agriculture and Agri-Food is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	669,912,504	594,969,595	643,534,340	544,949,432
5 Capital expenditures	27,722,021	27,872,294	27,872,294	27,872,294
10 Grants and contributions	512,905,333	226,495,111	447,925,111	365,352,000
Total voted	1,210,539,858	849,337,000	1,119,331,745	938,173,726
<i>Total Statutory</i>	<i>1,471,019,217</i>	<i>1,342,238,219</i>	<i>1,347,439,362</i>	<i>1,315,023,086</i>
Total budgetary	2,681,559,075	2,191,575,219	2,466,771,107	2,253,196,812

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

Highlights

The 2014-15 Main Estimates have increased by \$61.6 million, compared to the 2013-14 Main Estimates. The 2014-15 fiscal year is the second year of Growing Forward 2, a federal, provincial, territorial five-year agriculture policy framework. This framework supports a shift in focus towards strategic investments that promote innovation, competitiveness and market development initiatives to help producers meet rising demand, both in Canada and internationally, while continuing to proactively manage risk. AAFC has also realigned its business in order to achieve the full annual savings by 2014-15 as announced in Budget 2012. These measures help position the Department to meet its future goals and priorities while contributing to the government's return to a balanced budget. In addition, the Department is undergoing transformational change to ensure the Department is well positioned to continue to deliver excellence in policy development and advice, program delivery and scientific expertise to Canada's agricultural sector.

The Department has examined its operations in support of government-wide efforts to find more efficient ways of doing business.

Major changes include:

- An increase of \$207.0 million for the Growing Forward 2 provincial and territorial cost-shared initiatives, which were still being finalized and were therefore not included in the 2013–14 Main Estimates, but rather added through Supplementary Estimates in 2013–14;
- An increase of \$33.9 million for the renewal of support for statutory Business Risk Management programs, which were still being finalized and were therefore not included in the 2013–14 Main Estimates, but rather added through Supplementary Estimates in 2013–14;
- An increase of \$7.5 million for the AgriRisk Initiatives program;
- A decrease of \$70.1 million related to recent savings initiatives;
- A decrease of \$63.5 million related to the completion of initiatives under the Agricultural Flexibility Fund;
- A decrease of \$28.1 million related to an updated forecast for the Advance Payments program under the *Agricultural Marketing Programs Act*; and
- A decrease of \$23.6 million related to the Canadian Wheat Board Transition Costs program.

The number of Strategic Outcomes has changed from three to two and programs have been reduced and merged to reflect the focus of Growing Forward 2 on competitiveness, innovation and market development. The new Program Alignment Architecture also reflects the transformational change underway at AAFC as well as machinery of government changes. As a result, the Department's 2014–15 Main Estimates reflect these changes to the Department's Program Alignment Architecture. Due to the significance of these changes, the 2012–13 expenditures and the 2013–14 Main Estimates have not been fully allocated to the new Program Alignment Architecture.

AAFC will focus on advancing the following priorities in 2014–15:

- Support and improve the competitiveness and adaptability of the agriculture, agri-food and agri-based product sector;
- Maintain and improve access to targeted, key international markets;
- Generate new knowledge, foster innovation and increase adoption and commercialization of agricultural, agri-food and agri-based products, processes or practices;
- Continue to improve program and service delivery to respond to client expectations; and
- Support and engage our workforce to meet current and future work objectives and opportunities.

Please refer to the Department's 2014–15 Report on Plans and Priorities for further information.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A competitive and market-oriented agriculture, agri-food and agri-based products sector that proactively manages risk.</i>			
Business Risk Management	1,420,001,333	1,291,031,455	1,297,306,348
Market Access, Negotiations, Sector Competitiveness, and Assurance Systems	.....	.....	211,533,122
Farm Products Council of Canada	2,998,099	2,659,276	2,483,404
<i>An innovative and sustainable agriculture, agri-food and agri-based products sector.</i>			
Science, Innovation, Adoption and Sustainability	.....	.....	519,175,818
Industry Capacity	.....	.....	72,190,745
Canadian Pari-Mutuel Agency	(1,240,186)	(421,000)	34,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	327,379,980	279,468,875	150,473,375
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	932,419,849	618,836,613	.....
Total	2,681,559,075	2,191,575,219	2,253,196,812

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grant payments for the Canadian Wheat Board Transition Costs program	169,373,315	51,900,000	28,500,000
Grant payments for the Churchill Port Utilisation program	3,776,404	4,600,000	4,600,000
Grants to foreign recipients for participation in international organizations supporting agriculture	1,136,820	883,000	883,000
Grant payments for the AgriRisk Initiatives program	.....	.....	100,000
<i>Total Statutory</i>	<i>256,761,128</i>	<i>169,800,000</i>	<i>170,159,547</i>
<u>Contributions</u>			
Contributions for Cost-Shared Strategic Initiatives programming in Innovation under Growing Forward 2	.....	.....	100,179,252
Contributions for Cost-Shared Strategic Initiatives programming in Competitiveness and Market Development under Growing Forward 2	.....	.....	60,869,892
Contribution payments for the AgriInnovation program under Growing Forward 2	.....	60,455,000	60,455,000
Contributions for Cost-Shared Strategic Initiatives programming in Adaptability and Industry Capacity under Growing Forward 2	.....	.....	44,830,856
Contribution payments for the AgriMarketing program under Growing Forward 2	.....	35,500,000	35,500,000
Contributions to support the Canadian Agricultural Adaptation program	27,361,000	26,761,000	10,061,000
Contributions for the AgriRisk Initiatives program	.....	.....	6,400,000
Contributions in support of the Agricultural Greenhouse Gases program	5,321,592	5,382,000	5,382,000
Contribution payments for the AgriCompetitiveness program under Growing Forward 2	.....	3,127,000	3,127,000
Contribution payments for the control of diseases in the hog industry – Phase 2	9,609,313	.....	2,000,000
Contribution payments for the Canadian Wheat Board Transition Costs program	800,000	1,600,000	1,600,000
Contributions under the Career Focus program – Youth Employment Strategy	771,958	864,000	864,000
<i>Total Statutory</i>	<i>1,137,638,905</i>	<i>1,096,145,513</i>	<i>1,075,124,348</i>

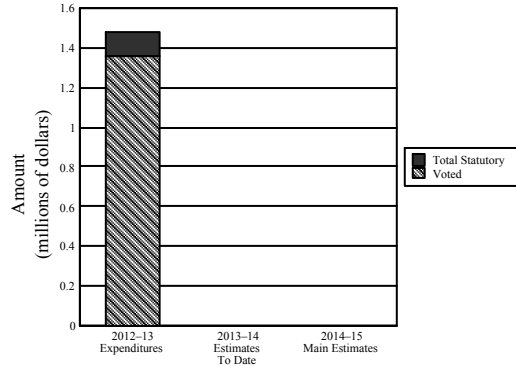
Assisted Human Reproduction Agency of Canada

Raison d'être

Order in Council P.C. 2012-1136 transferred the control and supervision of the remaining activities of the Assisted Human Reproduction Agency of Canada to Health, effective September 30, 2012.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
- Program expenditures	1,358,235	.....	.....	.....
Total voted	1,358,235	.....	.....	.....
<i>Total Statutory</i>	<i>125,307</i>	.....	.....	.....
Total budgetary	1,483,542	.....	.....	.....

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

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2012-13	2013-14	2014-15
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Funds not allocated to the 2014-15 Program Alignment Architecture</i>	<i>1,483,542</i>	.....	.....
Total	1,483,542	.....	.....

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

Atlantic Canada Opportunities Agency

Raison d'être

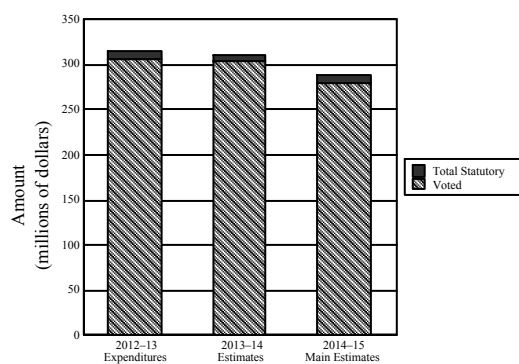
Established in 1987 (Part I of the *Government Organization Act, Atlantic Canada 1987*, R.S.C., 1985, c.41 (4th Supp.)), also known as the *Atlantic Canada Opportunities Agency Act*, the Atlantic Canada Opportunities Agency (ACOA) is the federal department responsible for the Government of Canada's economic development efforts in the provinces of New Brunswick, Prince Edward Island, Nova Scotia, and Newfoundland and Labrador.

The Minister of State (Atlantic Canada Opportunities Agency) is responsible for this organization.

ACOA works to create opportunities for economic growth in Atlantic Canada by helping businesses become more competitive, innovative and productive, by working with diverse communities to develop and diversify local economies, and by championing the strengths of Atlantic Canada. Together, with Atlantic Canadians, we are building a stronger economy.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	72,981,202	67,211,348	66,990,951	63,873,388
5 Grants and contributions	233,185,297	225,820,293	236,733,470	216,270,293
Total voted	306,166,499	293,031,641	303,724,421	280,143,681
<i>Total Statutory</i>	<i>9,495,448</i>	<i>6,939,430</i>	<i>6,956,530</i>	<i>8,342,703</i>
Total budgetary	315,661,947	299,971,071	310,680,951	288,486,384

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

Highlights

ACOA is estimating budgetary expenditures of \$288.5 million in 2014–15. Of this amount, \$280.2 million requires approval by Parliament. The remaining \$8.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

ACOA's decrease in spending of \$22.2 million from 2013–14 Estimates to date to 2014–15 is due to a decrease in operating costs of \$3.1 million, a decrease in contributions and other transfer payments of \$20.5 million, and an increase of \$1.4 million in statutory costs. Factors contributing to the net decrease include:

Impacts of program realignment and efficiencies of \$3.4 million resulting from savings identified as part of the Budget 2012 Spending Review.

Impact of annual in-year authority:

- A decrease of \$1.2 million related to the collection of repayable contributions. An adjustment is required yearly to account for collections in excess of the base amount included in the Main Estimates.

Impacts of funding initiatives and agreements totalling to \$17.6 million in 2013–14:

- A \$12.7 million decrease through the final instalment of special funding in support of the Community Infrastructure Improvement Fund;
- A \$6.0 million decrease through the final instalment of special funding to support community economic development priorities in New Brunswick, relating to community projects such as the establishment of multifunctional facilities and new recreational infrastructure; and
- A \$1.1 million increase due to the new funding provided for the Economic Development Initiative of the 2013–2018 Federal Strategy for Official Languages.

In 2014–15, the Agency will continue to act as the key federal catalyst for economic development in the Atlantic region. The Agency will continue to support the region's small- and medium-sized enterprises (SMEs) in their efforts to become more innovative, productive and competitive, while helping rural and urban communities create and seize opportunities for economic growth and diversification. ACOA will also continue to help Atlantic Canada's SMEs explore opportunities for international business development generated by Canada's Global Markets Action Plan and the newly announced Canada-European Union Comprehensive Economic and Trade Agreement. ACOA will ensure that SMEs are prepared to maximize growth opportunities – including those that will flow from such major projects as our Government's \$38.3 billion shipbuilding strategy and the development of clean and renewable energy at Muskrat Falls.

For further details on ACOA's planned spending, refer to the 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A competitive Atlantic Canadian economy.</i>			
Enterprise Development	179,856,451	170,201,748	164,581,549
Community Development	88,520,093	91,307,430	87,408,010
Policy, Advocacy and Coordination	12,403,955	10,855,783	11,351,591
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	34,881,448	27,606,110	25,145,234
Total	315,661,947	299,971,071	288,486,384

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grants to organizations to promote economic cooperation and development	533,094	2,000,000	2,000,000
<u>Contributions</u>			
Contributions under the Business Development Program	136,938,024	100,074,293	112,028,293
Contributions for the Atlantic Innovation Fund	50,327,794	57,649,000	50,000,000
Contributions for the Innovative Communities Fund	27,965,488	44,455,000	39,000,000
Contributions under the Community Futures Program	12,582,399	12,642,000	12,642,000
Contributions under the Atlantic Policy Research Initiatives	583,583	700,000	600,000

Atomic Energy of Canada Limited

Raison d'être

Atomic Energy Canada Limited (AECL) uses its unique scientific expertise and facilities to ensure that:

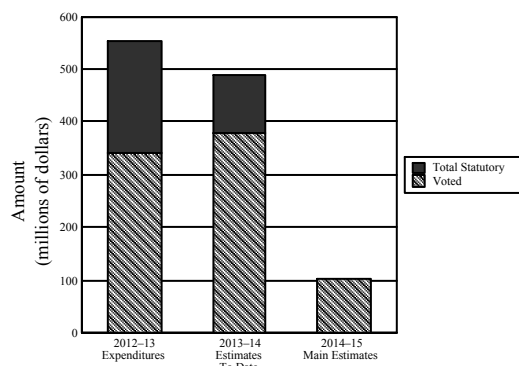
- The Canadian nuclear sector is innovative and productive;
- Canada's security and prosperity are supported by nuclear science and innovation;
- Canadians have a reliable supply of isotopes; and
- Canada's federal nuclear sites are clean and healthy environments.

The current mandate for the AECL Nuclear Laboratories flows from the powers given to the Minister of Natural Resources under the *Nuclear Energy Act*:

- To undertake research with respect to nuclear energy;
- To cause nuclear energy to be utilized; and
- To license, sell or otherwise dispose of discoveries and inventions relating to nuclear energy and collect payments for them.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to Atomic Energy of Canada Limited for operating and capital expenditures	341,243,000	102,143,000	378,062,900	102,143,000
Total voted	341,243,000	102,143,000	378,062,900	102,143,000
<i>Total Statutory</i>	<i>210,600,000</i>	<i>108,919,637</i>	<i>108,919,637</i>	<i>.....</i>
Total budgetary	551,843,000	211,062,637	486,982,537	102,143,000

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

Highlights

AECL's Main Estimates funding of \$102.1 million will be used to fund laboratory operations and research and development at Chalk River and to ensure the safe and reliable operation of its nuclear facilities and supporting infrastructure.

Laboratory operations consist of:

- Laboratory Facilities: The specialized facilities operated under a license issued by the Canadian Nuclear Safety Commission;
- Site Support and Municipal Services: Site Support Services: facilities and teams, including engineering, procurement; and
- maintenance that enable the industrial and scientific activities of the site. Municipal Services: the basic services required for the campus to operate, including landlord functions and water, heat and electricity.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.</i>			
Facilities and Nuclear Operations	.....	67,006,000	67,006,000
Research and Development	.....	35,137,000	35,137,000
Commercial Business	.....	108,919,637	.....
Waste Management and Decommissioning	.....	.....	.....
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>551,843,000</i>	.....	.....
Total	551,843,000	211,062,637	102,143,000

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

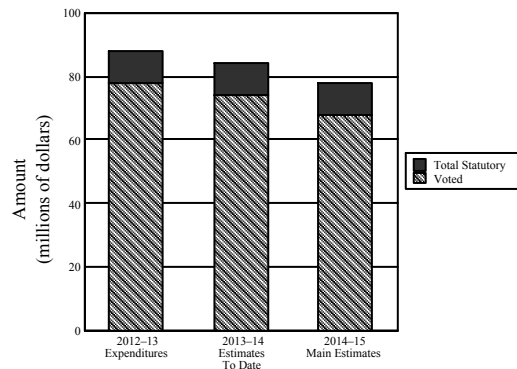
Auditor General

Raison d'être

The Auditor General is an Officer of Parliament, who is independent from the government and reports directly to Parliament. The Office of the Auditor General is the legislative audit office of the federal government and of the three northern territories. The main legislative auditing duties are financial audits, performance audits, special examinations, and sustainable development monitoring activities and environmental petitions. Our audits and studies provide objective information, advice and assurance to Parliament, territorial legislatures, governments and Canadians. With our reports and testimony, we assist parliamentarians and territorial legislators in their work on the authorization and oversight of government spending and operations. The Minister of Finance is responsible for tabling the Auditor General's administrative reports in Parliament, including the Report on Plans and Priorities and Departmental Performance Report.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	78,095,897	74,100,653	74,100,653	67,947,936
Total voted	78,095,897	74,100,653	74,100,653	67,947,936
<i>Total Statutory</i>	<i>10,113,875</i>	<i>10,232,880</i>	<i>10,232,880</i>	<i>9,793,894</i>
Total budgetary	88,209,772	84,333,533	84,333,533	77,741,830

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

Highlights

The Office of the Auditor General is estimating budgetary expenditures of \$77.7 million in 2014-15. Of this amount, \$67.9 million requires approval by Parliament. The remaining \$9.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Office is estimating a decrease of \$6.6 million or 7.8% from the previous Main Estimates primarily due to savings as a result of Budget 2012 Spending Review. Additional information can be found in the Office of the Auditor General's 2014-15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.</i>			
Legislative Auditing	88,209,772	84,333,533	77,741,830
Total	88,209,772	84,333,533	77,741,830

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

Canada Border Services Agency

Raison d'être

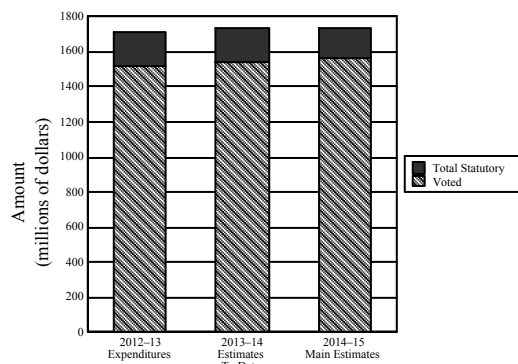
The Minister of Public Safety and Emergency Preparedness is responsible for the Canada Border Services Agency (CBSA).

The CBSA provides integrated border services that support national security priorities and facilitate the flow of people and goods across the border. Responsibilities include:

- administering legislation that governs the admissibility of people and goods into and out of Canada;
- identifying, detaining, and removing people who are inadmissible to Canada;
- interdicting illegal goods at Canada's border;
- protecting food safety, plant and animal health, and Canada's resource base;
- administering trade legislation and agreements, including the enforcement of trade remedies that protect Canadian industry;
- administering a fair and impartial redress mechanism; and
- collecting duties and taxes on imported goods.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	1,440,742,689	1,396,653,386	1,433,815,896	1,397,915,271
5 Capital expenditures	78,903,178	104,335,441	112,356,588	161,905,641
Total voted	1,519,645,867	1,500,988,827	1,546,172,484	1,559,820,912
<i>Total Statutory</i>	<i>187,710,141</i>	<i>179,164,197</i>	<i>186,156,560</i>	<i>176,570,197</i>
Total budgetary	1,707,356,008	1,680,153,024	1,732,329,044	1,736,391,109

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

Highlights

CBSA is estimating budgetary expenditures \$1.7 billion in 2014–15. Of this amount, \$1.6 billion requires approval by Parliament. The remaining \$176.6 million represents statutory forecasts related to the Employee Benefit Plan (EBP) that do not require additional approval and are provided for information purposes.

CBSA increase in net spending of \$56.2 million or 3.35% is due to an increase in Operating expenditures of \$1.3 million, an increase in Capital costs of \$57.5 million and a decrease of \$2.6 million in Statutory expenditures (EBP).

Major items contributing to changes in year-over-year funding levels include increases of:

- \$116.3 million in reprofiles from 2013–14 to 2014–15 to realign project funding such as Refugee Reform, E-Manifest and Arming;
- \$91.4 million of funding for initiatives included in the Beyond the Border Action Plan such as for the modernization of Border Infrastructure, development of a Single Window approach and the Entry/Exit initiative that will enable the Government of Canada to know that an individual has entered or left the country;
- \$6.9 million of Top-up funding for the Temporary Resident and Citizenship programs to keep up with increased volume demands;
- \$2.6 million increase for the eligible funding for all new collective bargaining agreements; and
- \$1.4 million to fund the Toronto 2015 Pan and Parapan American Games

The increases in the 2014–15 Main Estimates are offset by the following decreases:

- \$70.6 million related to the Budget 2012 spending review (last phase);
- \$23.0 million as a result of a transfer to Shared Services Canada (SSC) for expenditures related to End User Devices (software) and the Shared Infrastructure Platform. These costs have been centralized with SSC for all departments and the CBSA's portion is \$3.5 million for the End User Devices and \$19.5 million for the Shared Infrastructure Platform;
- \$21.9 million due to decrease in funding requirement for detection equipment;
- \$15.3 million which was received in 2013–14 to complete the definition phase of CBSA Assessment and Revenue Management project;
- \$11.8 million due to an adjustment of the EBP rate decrease from 17.4% to 16.5%;
- \$9.1 million decrease of project funding requirements for the Postal Modernization Initiative;
- \$3.1 million of the project funding requirements reflecting the need in 2014–15 for the Electronic Applications for Enhanced Trusted Trader and Traveler Programs;
- \$2.0 million decrease of project funding requirement to expand the commercial processing facilities at St-Bernard de Lacolle in 2013–14;
- \$1.9 million decrease in funding for the Federal Contaminated Sites Action Plan;
- \$1.9 million transfer from CBSA to Foreign Affairs, Trade and Development and International Trade Canada to provide support to departmental staff located at missions abroad;
- \$1.6 million reduction of Travel Costs under the government-wide reduction initiative (Budget 2013).

CBSA is currently reviewing its recording and reporting of expenditures to ensure that program expenditures are not included in internal Services.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>International trade and travel is facilitated across Canada's border and Canada's population is protected from border-related risks.</i>			
Admissibility Determination	586,293,558	630,828,800	681,725,979
Immigration Enforcement	150,469,520	144,658,085	164,911,279
Risk Assessment Program	121,511,557	139,253,528	155,301,134
Revenue and Trade Management	73,463,331	74,836,493	73,918,165
Secure and Trusted Partnerships	31,564,355	46,555,054	42,062,245
Criminal Investigations	26,441,935	23,619,993	23,391,775
Recourse	11,118,094	9,971,032	9,832,518
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	706,493,658	610,430,039	585,248,014
Total	1,707,356,008	1,680,153,024	1,736,391,109

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

Canada Council for the Arts

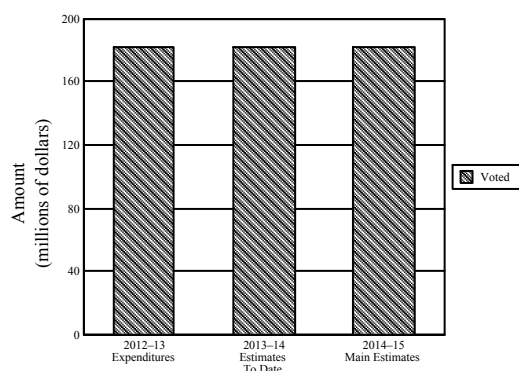
Raison d'être

The Canada Council for the Arts (CCA) is a Crown corporation created in 1957 “to foster and promote the study and enjoyment of, and the production of works in, the arts.” Its grants to artists and arts organizations contribute to a vibrant arts scene in Canada. Its awards celebrate creativity by recognizing exceptional Canadians in the arts, humanities and sciences. The Canada Council Art Bank is a national collection of over 17,000 Canadian contemporary artworks, accessible to the public through rental, loan and outreach programs. The Canadian Commission for UNESCO operates under the general authority of the Canada Council.

The CCA reports to Parliament through the Minister of Canadian Heritage and Official Languages.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canada Council for the Arts	181,367,816	180,260,816	181,437,817	182,092,916
Total voted	181,367,816	180,260,816	181,437,817	182,092,916
Total budgetary	181,367,816	180,260,816	181,437,817	182,092,916

Highlights

CCA's planned expenditures for 2014-15 remain the same as for 2013-14. The CCA is continuing to implement its 2011-2016 Corporate Plan "Strengthening Connections" which has five directions (individual artists, arts organizations, equity, partnership and internal capacity) as well as three cross-cutting themes (public engagement in the arts, synergy and new technologies). Main areas of activity include:

- Major program reviews, most notably of operating grants, which represent the Council's largest investment;
- Continuing work on cross-cutting priorities, including public engagement in the arts, national and international market access and Deaf and Disability Arts; and
- Improving the Council's internal capacity, including systems modernization and improved performance measurement.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A vibrant and dynamic arts sector in Canada.</i>			
Grants and services to support creation, production and dissemination of arts for individuals and organizations	.....	159,681,924	161,403,170
Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture	.....	8,300,486	8,322,657
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	12,278,406	12,367,089
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>181,367,816</i>	.....	.....
Total	181,367,816	180,260,816	182,092,916

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

Canada Industrial Relations Board

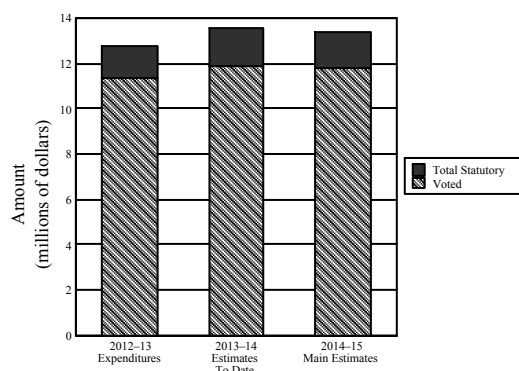
Raison d'être

The Canada Industrial Relations Board (the CIRB or the Board) contributes to and promotes a harmonious industrial relations climate in federally regulated sectors and seeks to provide effective and appropriate dispute resolution services for its client community in a fair and timely manner. Established in 1999 to replace the previous Canada Labour Relations Board, the CIRB is an independent, representative, quasi-judicial tribunal, responsible for the interpretation and application of Part I of the *Canada Labour Code* (the *Code*), which establishes the framework for collective bargaining, the acquisition and termination of bargaining rights, determination of unfair labour practices and protection of public health and safety in the event of work stoppages affecting essential services. The Board also administers certain provisions of Part II of the *Code* related to Occupational Health and Safety. Since April 1, 2013, the Board is also responsible for the interpretation and application of Part II of the *Status of the Artist Act*.

The Minister of Labour is responsible for the Canada Industrial Relations Board.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	11,335,040	11,916,532	11,916,532	11,823,711
Total voted	11,335,040	11,916,532	11,916,532	11,823,711
<i>Total Statutory</i>	<i>1,451,076</i>	<i>1,637,433</i>	<i>1,637,433</i>	<i>1,540,245</i>
Total budgetary	12,786,116	13,553,965	13,553,965	13,363,956

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

Highlights

In pursuing its mandate, the CIRB seeks to achieve the following strategic outcome: Effective dispute resolution services that support constructive labour management relations in sectors regulated by the *Canada Labour Code* and professional relations in sectors regulated by Part II of the *Status of the Artist Act*. In order to achieve this objective, the Board will continue to focus its efforts on maintaining its current rate of disposition of new cases so as to ensure that a backlog does not recur. This will be achieved through effective case management and proactive mediation assistance at all stages of a case. The CIRB will also proactively seek resolution of matters that best meets the needs of the parties to a dispute through mediation assistance by regional staff and Board members.

The Board will focus on two initiatives in 2014–15:

- In Budget 2012, the CIRB was assigned the responsibility of administering the *Status of the Artist Act*. The CIRB implemented the transition during 2013–14 and has undertaken a full review of the procedural regulations to ensure policies and procedures under the Act are aligned with the Board’s practices. It is expected that this work will continue into 2014–15 as the new regulations are drafted and implemented, and steps are taken to inform the client community.
- It is essential to the CIRB’s ability to deliver on its mandate economically, efficiently and effectively, that it embrace and maximise new technologies with a view to improving document and information management and delivery of services. The CIRB actively participated in the Treasury Board Secretariat-led initiative aimed at identifying and contracting for a common case management system. In the year ahead, the CIRB will focus its efforts on a transition to the new common system that will build on synergies between similar organizations and mitigate the pressures associated with an aging system and its costly renewal.

The decrease in the Board’s Estimates is mainly due to the transitional funding provided in 2013–14 to compensate the Board for its planned additional responsibilities related to the *Status of the Artist Act* that is not being renewed in 2014–15. The variance between 2012–13 expenditures and 2013–14 Estimates is directly related to the transitional funding received in 2013–14 to compensate the Board for its planned additional responsibilities related to the *Status of the Artist Act*.

More information on the Board’s plans and priorities can be found in the Board’s 2014–15 Report on Plans and Priorities, available on CIRB’s Website.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Effective dispute resolution services that support constructive labour management relations in sectors regulated by the Canada Labour Code and professional relations in sectors regulated by the Status of the Artist Act.</i>			
Adjudication and Dispute Resolution Program	9,103,648	9,905,354	9,678,448
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,682,468	3,648,611	3,685,508
Total	12,786,116	13,553,965	13,363,956

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

Canada Mortgage and Housing Corporation

Raison d'être

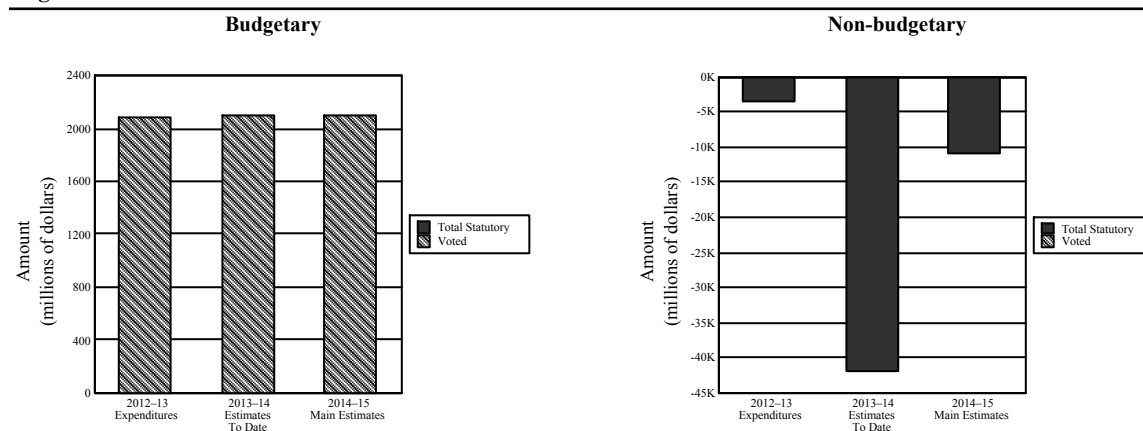
Canada Mortgage and Housing Corporation (CMHC) is Canada's national housing agency. Established as a federal Crown corporation in 1946 to help address post-war housing shortages, its role has evolved as Canadians' needs have changed. Today, CMHC works closely with provinces, territories and the private and not-for-profit sectors to help lower-income Canadians access affordable, better quality housing. CMHC also helps Aboriginal Canadians meet their distinct housing needs.

CMHC's role in housing finance — providing mortgage loan insurance and securitization guarantee products — contributes to the health and stability of Canada's housing finance system and facilitates access to financing for housing across the country. This includes loans for housing in small and rural communities, rental housing and for nursing and retirement homes.

CMHC also promotes the efficiency of the Canadian housing system through research, market analysis and information transfer.

CMHC is accountable to Parliament through the Minister of Employment and Social Development.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Reimbursement under the provisions of the <i>National Housing Act</i> and the <i>Canada Mortgage and Housing Corporation Act</i>	2,086,397,954	2,100,578,000	2,100,578,000	2,097,353,000
Total voted	2,086,397,954	2,100,578,000	2,100,578,000	2,097,353,000
Total budgetary	2,086,397,954	2,100,578,000	2,100,578,000	2,097,353,000
Non-budgetary				
<i>Total Statutory</i>	<i>(3,471,553,310)</i>	<i>(41,866,564,000)</i>	<i>(41,866,564,000)</i>	<i>(10,880,408,000)</i>
Total non-budgetary	(3,471,553,310)	(41,866,564,000)	(41,866,564,000)	(10,880,408,000)

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

Highlights

CMHC is estimating budgetary expenditures of \$2.1 billion in 2014–15 and non-budgetary net repayments of \$10.9 billion. Included in the budgetary expenditures is \$253.1 million related to the first year of the five-year extension of funding under the Investment in Affordable Housing and \$70 million in funding for housing in Nunavut, as announced in the Economic Action Plan 2013. Major changes are summarized below.

A net budgetary decrease of \$3.2 million from the 2013–14 Main Estimates is due primarily to the following:

- A decrease of \$78.1 million due to the results of the Budget 2012 spending review;
- An increase of \$70.0 million in funding for housing in Nunavut;
- An increase of \$4.0 million for additional housing construction and rehabilitation On-Reserve. This funding allows for new commitment activity to assist First Nations in the construction, purchase and rehabilitation of suitable, adequate and affordable rental housing as well as providing financial assistance to repair substandard homes to a minimum level of health and safety.

A non-budgetary increase of \$31.0 billion is due to lower net repayments under the Crown Borrowing Program resulting from lower loan repayments under the Insured Mortgage Purchase Program (IMPP). The majority of the IMPP repayments took place in 2013–14. The 2014–15 repayments represent the final obligations under this program.

As Canada's national housing agency, CMHC plays a significant role in administering federal investments in social housing through agreements with provinces and territories and First Nation communities. CMHC also provides federal funding towards renovation programs so that needed repairs or rehabilitation could be undertaken for seniors, persons with disabilities, victims of family violence and others who could otherwise not afford adequate and suitable housing.

CMHC is the only source of comprehensive market analysis information serving both industry and consumers. Its research and information transfer activities on key housing issues have been instrumental in helping Canadians make more informed housing choices. These activities also support industry in the planning, designing, construction operation and maintenance of housing, and assist the public policy decision-making process. Better information contributes to the stability, effectiveness and efficiency of housing markets.

Once tabled in the House of Commons, additional information will be available in CMHC's Summary of the Corporate Plan, available on its website.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians in need have access to affordable housing.</i>			
Funding Under Long-Term Commitments for Existing Social Housing	1,706,035,149	1,752,401,000	1,681,525,000
Funding for New Commitments of Affordable Housing	320,772,707	293,702,000	361,820,000
Housing Support	4,845,345	7,574,000	7,474,000
<i>Canada has a stable, competitive and innovative housing system.</i>			
Market Analysis Information	18,036,004	23,902,000	25,078,000
Housing Policy, Research and Information Transfer	30,522,299	22,999,000	21,456,000
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>6,186,450</i>	<i>.....</i>	<i>.....</i>
Total	2,086,397,954	2,100,578,000	2,097,353,000
Non-budgetary			
<i>Canadians in need have access to affordable housing.</i>			
Funding Under Long-Term Commitments for Existing Social Housing	(207,757,942)	(387,216,000)	(313,739,000)
Funding for New Commitments of Affordable Housing	.....	500,000	500,000
Housing Support	(111,422,844)	(159,778,000)	(133,125,000)
<i>Canada has a stable, competitive and innovative housing system.</i>			
Insured Mortgage Purchase Program	(3,152,372,524)	(41,320,070,000)	(10,434,044,000)
Total	(3,471,553,310)	(41,866,564,000)	(10,880,408,000)

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

Canada Post Corporation

Raison d'être

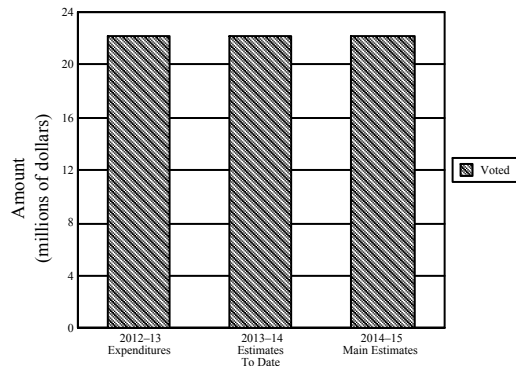
Canada Post Corporation has a mandate to provide an efficient, effective and quality-driven postal service to Canadians, to be profitable, and to maintain and increase the value of the Corporation for Canadians.

The Minister of Transport is responsible for this organization.

Under the terms of the *Canada Post Corporation Act*, the Corporation is mandated to operate the postal service on a financially self-sustaining basis. In addition to core postal service, Canada Post also delivers certain public policy programs for the Government.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Payments to the Canada Post Corporation for special purposes	22,210,000	22,210,000	22,210,000	22,210,000
Total voted	22,210,000	22,210,000	22,210,000	22,210,000
Total budgetary	22,210,000	22,210,000	22,210,000	22,210,000

Highlights

Canada Post Corporation receives an annual appropriation of \$22.2 million from the Government for the delivery of Parliamentary mail and materials for the use of the blind, which are sent free of postage under the Act. This appropriation helps to offset the financial impact of these programs on the corporation.

Parliamentary Mail

The *Canada Post Corporation Act* allows for the free mailing of letters between Canadians and the Governor General, Members of Parliament, the Speakers of the Senate and House of Commons, the Parliamentary Librarian and the Ethics Commissioner. Under the Act members of the House of Commons are also allowed up to four free householder (Unaddressed Admail) mailings to their constituents in any calendar year.

Materials for the Use of the Blind

The *Canada Post Corporation Act* provides for free mailing of materials for the blind. Today, thousands of visually impaired Canadians and many libraries across the country, including that of the Canadian National Institute for the Blind, send talking books and other materials free of charge.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Compensation for the provision of Parliamentary mail and Materials for the use of the blind services, which are sent free of postage under the Canada Post Corporation Act.</i>			
Concessionary Governmental Services	. . . . .	22,210,000	22,210,000
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	22,210,000	. . . . .	. . . . .
Total	22,210,000	22,210,000	22,210,000

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

Canada Revenue Agency

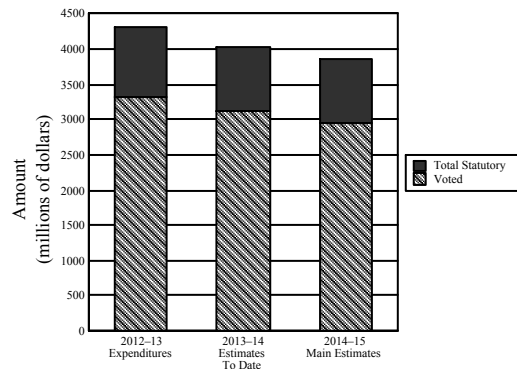
Raison d'être

The Minister of National Revenue is responsible for the Canada Revenue Agency (CRA). The CRA is responsible for administering, assessing, and collecting hundreds of billions of dollars in taxes annually. The tax revenue it collects is used by federal, provincial, territorial and First Nations governments to fund the programs and services that contribute to the quality of life of Canadians. The CRA also uses its federal infrastructure to deliver billions of dollars in benefits, tax credits, and other services that support the economic and social well-being of Canadian families, children and persons with disabilities. In carrying out its mandate, the CRA strives to ensure that Canadians:

- pay their required share of taxes;
- receive their rightful share of entitlements; and
- are provided with an impartial and responsive review of contested decisions.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	3,265,374,223	3,046,330,734	3,039,745,085	2,877,504,675
5 Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	45,812,715	73,081,967	73,081,967	72,447,985
Total voted	3,311,186,938	3,119,412,701	3,112,827,052	2,949,952,660
<i>Total Statutory</i>	<i>1,007,281,205</i>	<i>1,157,410,552</i>	<i>905,325,674</i>	<i>911,303,449</i>
Total budgetary	4,318,468,143	4,276,823,253	4,018,152,726	3,861,256,109

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

Highlights

CRA is estimating budgetary expenditures of \$3.9 billion in 2014-2015. Of this amount, \$3.0 billion requires approval by Parliament. The remaining \$0.9 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total the Agency is expecting a decrease of \$415.6 million or 9.7% from previous Main Estimates, which is the net result of various increases offset by certain planned decreases.

The CRA budgets will be increasing by \$53.7 million due to the following:

- \$22.3 million for collective agreements;
- \$17.0 million for the upgrade of the personal income tax processing system;
- \$8.0 million in payments under the *Children's Special Allowance Act* for eligible children in the care of agencies and foster parents;
- \$5.4 million for the implementation and administration of various tax measures announced in the 2012 Federal Budget; and
- \$1.0 million for government advertising programs.

The above mentioned increases are offset by the following decreases totalling \$469.3 million due to the following:

- \$203.0 million related to the disbursements to provinces under the *Softwood Lumber Products Export Charge Act*;
- \$119.0 million in savings identified as part of the Budget 2012 Spending Review;
- \$57.6 million in savings identified as part of the Budget 2013 Targeted Review;
- \$20.0 million decrease related to contributions to employee benefit plans;
- \$19.7 million related to adjustments to accommodation and real property services provided by Public Works and Government Services Canada;
- \$18.7 million related to the transfer of the end-user device software budget as well as adjustments to funding previously transferred to Shared Services Canada;
- \$12.4 million in the spending of revenues received through the conduct of its operations primarily attributable to reductions in initiatives administered on behalf of Canada Border Services Agency and the province of Ontario;
- \$9.2 million related to the planned decrease in funding for the administration of the Harmonized Sales Tax for Ontario, British Columbia and the Affordable Living Tax Credit for Nova Scotia;
- \$6.9 million related to the return of funding previously provided for the ongoing administration of the Harmonized Sales Tax in British Columbia;
- \$2.1 million in savings identified as part of the Budget 2013 to reduce travel costs; and
- \$0.7 million for various initiatives announced in the 2010 and 2011 Federal Budgets.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Taxpayers meet their obligations and Canada's revenue base is protected.</i>			
Reporting Compliance	1,170,473,553	1,015,345,341	1,054,502,522
Assessment of Returns and Payment Processing	643,799,856	595,716,794	597,018,261
Collections and Returns Compliance	512,217,726	427,902,247	440,164,211
Taxpayer and Business Assistance	453,280,238	538,836,440	350,017,682
Appeals	192,046,153	178,609,564	194,334,428
<i>Eligible families and individuals receive timely and accurate benefit payments.</i>			
Benefit Programs	383,719,460	382,509,653	390,354,003
<i>Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.</i>			
Taxpayers' Ombudsman	2,622,557	3,098,063	3,167,366
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	960,308,600	1,134,805,151	831,697,636
Total	4,318,468,143	4,276,823,253	3,861,256,109

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

Canada School of Public Service

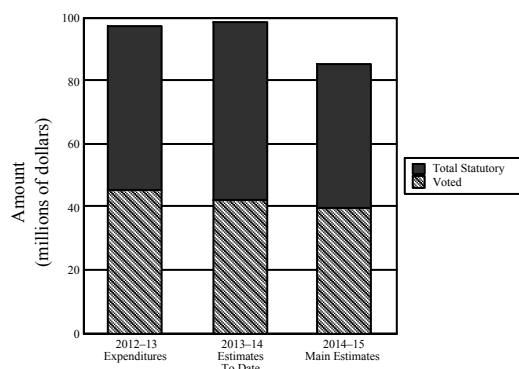
Raison d'être

The Canada School of Public Service (CSPS) is the common learning service provider for the Public Service of Canada. CSPS has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the Public Service. It has one strategic goal, to ensure public servants have the common knowledge and leadership and management competencies required to effectively serve Canada and Canadians.

The President of the Treasury Board is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	45,452,288	42,231,200	42,231,200	39,921,868
Total voted	45,452,288	42,231,200	42,231,200	39,921,868
<i>Total Statutory</i>	<i>51,812,939</i>	<i>56,233,121</i>	<i>56,233,121</i>	<i>45,568,160</i>
Total budgetary	97,265,227	98,464,321	98,464,321	85,490,028

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

Highlights

CSPS is estimating budgetary expenditures of \$85.5 million in 2014-15. Of this amount, \$39.9 million requires approval by Parliament. The remaining \$45.6 million represents statutory authority that does not require additional approval and is provided for information purposes.

A decrease of \$13 million in spending is expected in 2014-15 primarily due to the reduction of expenditures for salaries and professional and special services.

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities available at: http://www.cspc-efpc.gc.ca/about_us/currentreport/index-eng.aspx.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Public Servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.</i>			
Foundational Learning	48,891,757	55,958,215	41,636,392
Organizational Leadership Development	8,482,245	10,546,028	10,686,736
Public Sector Management Innovation	9,499,142	9,178,036	9,248,810
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	30,392,083	22,782,042	23,918,090
Total	97,265,227	98,464,321	85,490,028

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

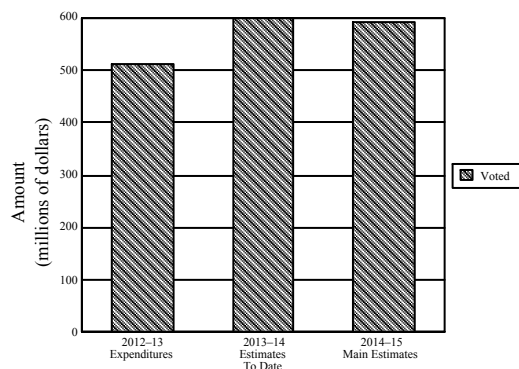
Canadian Air Transport Security Authority

Raison d'être

The Canadian Air Transport Security Authority (CATSA) is a Crown corporation with the mandate to protect the public by securing critical elements of the air transportation system as assigned by the Government of Canada. CATSA's goal is to provide a professional, effective, efficient and consistent level of security screening services, at or above the standards set by Transport Canada, its regulator. Fully funded by parliamentary appropriations, CATSA is accountable to Parliament through the Minister of Transport. CATSA's vision is to excel as a world leader in air transportation security through its service to passengers, its people and its partnerships.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	513,369,000	598,286,200	598,286,200	591,626,313
Total voted	513,369,000	598,286,200	598,286,200	591,626,313
Total budgetary	513,369,000	598,286,200	598,286,200	591,626,313

Highlights

CATSA is estimating budgetary expenditures of \$591.6 million in 2014-15, which requires approval by Parliament. The planned expenditures are \$6.7 million, or approximately 1.1% lower compared to \$598.3 million in the 2013-14 Main Estimates.

The CATSA's planned operating expenditures for 2014-15 of \$473.5 million are \$16.5 million or approximately 3.6% higher compared to \$457.0 million in the 2013-14 Main Estimates. The increase in the operating budget is mainly a result of CATSA being granted financial flexibilities over the past few years to reallocate funds to better align with its cash flow requirements. This will allow CATSA to partially accommodate annual contractual increases in 2014-15.

The CATSA's planned capital expenditures for 2014-15 of \$118.2 million are \$23.2 million or approximately 16.4% lower compared to \$141.3 million in the 2013-14 Main Estimates. The year-over-year variance is attributable to capital spending associated with the deployment of CATSA's new Hold Baggage Screening system which is based on a 10-year deployment schedule. Deployment of the new Hold Baggage Screening system remains on target to be completed in fiscal year 2019-20.

As set out in its 2013–14 to 2017–18 Corporate Plan Summary, CATSA’s funding priorities for 2014–15 will continue to focus on the delivery of its screening services and the ongoing implementation of its Hold Baggage Screening capital deployment plan.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Screening programs at designated Canadian airports protect the travelling public.</i>			
Pre-Board Screening	.....	310,270,544	319,300,039
Hold Baggage Screening	.....	222,210,656	199,229,096
Non-Passenger Screening	.....	13,360,000	17,043,000
Restricted Area Identity Card	.....	3,763,000	4,126,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	48,682,000	51,928,178
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>513,369,000</i>	.....	.....
Total	513,369,000	598,286,200	591,626,313

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

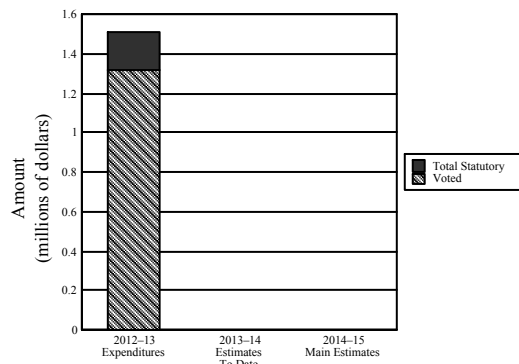
Canadian Artists and Producers Professional Relations Tribunal

Raison d'être

Pursuant to a decision to accelerate by one year the provision in the *Jobs, Growth and Long-term Prosperity Act*, the Canadian Artists and Producers Professional Relations Tribunal ceased its operations as of April 1, 2013.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
- Program expenditures	1,321,541	.....	.....	.....
Total voted	1,321,541	.....	.....	.....
<i>Total Statutory</i>	<i>191,849</i>	.....	.....	.....
Total budgetary	1,513,390	.....	.....	.....

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

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2012-13	2013-14	2014-15
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Funds not allocated to the 2014-15</i>	<i>1,513,390</i>	.....	.....
<i>Program Alignment Architecture</i>			
Total	1,513,390	.....	.....

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

Canadian Broadcasting Corporation

Raison d'être

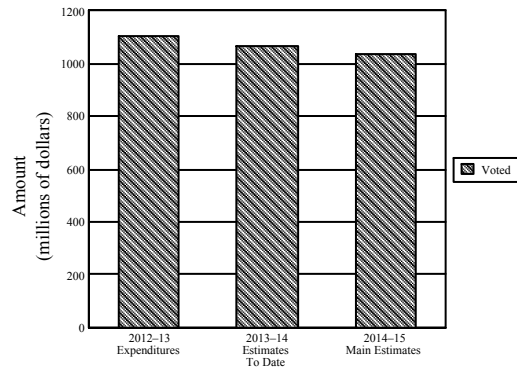
As defined by the 1991 *Broadcasting Act*, the Canadian Broadcasting Corporation (the Corporation), as the national public broadcaster, should provide radio and television services incorporating a wide range of programming that informs, enlightens and entertains. The programming provided by the Corporation should:

- be predominantly and distinctively Canadian;
- reflect Canada and its regions to national and regional audiences, while serving the special needs of those regions;
- actively contribute to the flow and exchange of cultural expression;
- be in English and in French, reflecting the different needs and circumstances of each official language community, including the particular needs and circumstances of English and French linguistic minorities;
- strive to be of equivalent quality in English and French;
- contribute to shared national consciousness and identity;
- be made available throughout Canada by the most appropriate and efficient means and as resources become available for the purpose; and
- reflect the multicultural and multiracial nature of Canada.

The Corporation reports to Parliament through the Minister of Canadian Heritage and Official Languages.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Broadcasting Corporation for operating expenditures	999,484,060	956,913,060	956,913,060	929,278,212
5 Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	4,000,000	4,000,000	4,000,000
10 Payments to the Canadian Broadcasting Corporation for capital expenditures	103,035,000	103,856,000	103,856,000	104,740,000
Total voted	1,106,519,060	1,064,769,060	1,064,769,060	1,038,018,212
Total budgetary	1,106,519,060	1,064,769,060	1,064,769,060	1,038,018,212

Highlights

The Corporation's 2014–15 Main Estimates are \$1,038.0 million versus the 2013–14 Main Estimates of \$1,064.8 million. The reduction of \$26.8 million for 2014–15 is due to Budget 2012 spending review of \$45.5 million, offset by salary inflation funding of \$18.7 million.

Following results of the Departmental Spending Review included in Budget 2012, the Federal Government reduced the Corporation's appropriation by \$115 million over three years. The Corporation's operating funding was reduced by \$27.8 million in 2012–13 (deducted from the supplementary funds of \$60.0 million received since 2001–02). In 2013–14, the operating appropriation was reduced by \$69.6 million (annual supplementary funds of \$60.0 million were eliminated completely and the difference of \$9.6 million was reduced from the base operating appropriation). For 2014–15 and ongoing years, the Corporation's operating appropriation will be reduced by an additional \$45.5 million to finally arrive at a total reduction of \$115.0 million per Budget 2012.

2014–15 will mark Year 4 of the Corporation's five-year strategic plan, Strategy 2015: Everyone, Every way. The vision at the heart of the strategy is to be the recognized leader in expressing Canadian culture and to enrich democratic life of all Canadians.

Four guiding principles support the Corporation's vision:

- The creation and delivery of original, innovative, high-quality Canadian content.
- That reflects and draws together all Canadians.
- Actively engaging audiences.
- While being cost-effective and accountable.

Three strategic thrusts drive our performance:

- More Distinctly Canadian: Network programming and national public spaces;
- More Regional: Regional presence and community spaces; and
- More Digital: New platforms and digital spaces.

Despite ongoing challenges, the Corporation continues to implement its 2015 objectives. Further details of the Corporation's performance and progress since the launch of Strategy 2015 can be found in the Corporation's Annual Reports and Corporate Plans.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A national public broadcasting service exists that is primarily Canadian in content and connects citizens to the Canadian experience.</i>			
Television, Radio and Digital Services	.....	1,013,116,348	991,634,833
Transmission and Distribution of Programs	.....	45,118,862	40,238,810
Specialty Channels for Specific Audiences	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	6,533,850	6,144,569
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>1,106,519,060</i>	.....	.....
Total	1,106,519,060	1,064,769,060	1,038,018,212

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

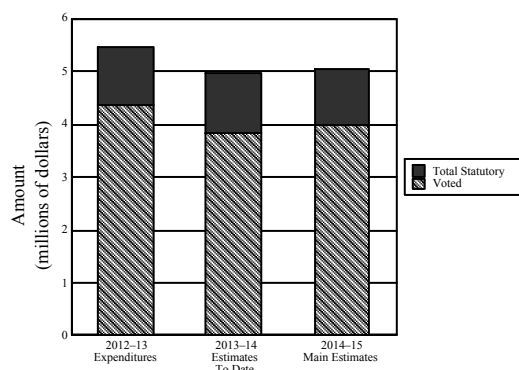
Canadian Centre for Occupational Health and Safety

Raison d'être

The Canadian Centre for Occupational Health and Safety (CCOHS) was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working Canadians. CCOHS operates under the legislative authority of the *Canadian Centre for Occupational Health and Safety Act* S.C., 1977–78, c. 29 which was passed by unanimous vote in the Canadian Parliament. The purpose of this Act is to promote the fundamental right of Canadians to a healthy and safe working environment by creating a national institute (CCOHS) concerned with the study, encouragement and co-operative advancement of occupational health and safety. CCOHS functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Labour. Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. It is expected that a portion of the budget will be funded through cost recoveries from the creation, production, and worldwide sales of fee-for-service and revenue generating occupational health and safety products and services.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,353,993	3,853,172	3,853,172	3,978,250
Total voted	4,353,993	3,853,172	3,853,172	3,978,250
<i>Total Statutory</i>	<i>1,103,322</i>	<i>1,117,980</i>	<i>1,117,980</i>	<i>1,080,791</i>
Total budgetary	5,457,315	4,971,152	4,971,152	5,059,041

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

Highlights

CCOHS's planned expenditures remain the same as last year. CCOHS will focus its efforts on providing a wide range of needed, relevant and practical information, resources and training that assist Canadians to improve health and safety. CCOHS will work with Canadian and global partners to develop the resources and tools that will improve health and safety and contribute to making Canada's workplaces safe and more productive.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians.</i>			
Occupational health and safety information development, delivery services and tripartite collaboration	3,006,921	2,189,806	2,251,329
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,450,394	2,781,346	2,807,712
Total	5,457,315	4,971,152	5,059,041

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

Canadian Commercial Corporation

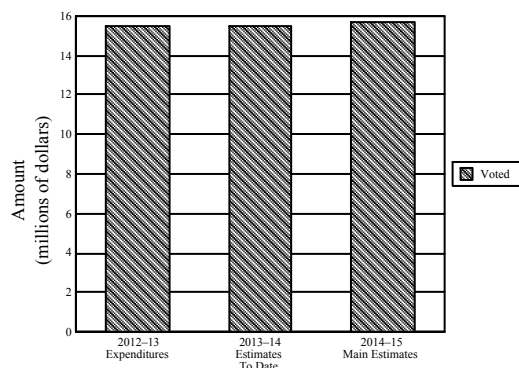
Raison d'être

The Canadian Commercial Corporation (CCC) is governed by its enacting legislation, the 1946 *Canadian Commercial Corporation Act*. The Act outlines CCC's broad mandate, which is to assist in the development of trade by helping Canadian exporters access markets abroad and by helping foreign buyers obtain goods from Canada. The legislation also provides CCC with a range of powers, including the ability to export goods from Canada either as principal or as agent in such a manner and to such an extent as it deems appropriate. As a result, CCC negotiates and executes bilateral government-to-government procurement arrangements, facilitating export transactions on behalf of Canadian exporters.

CCC reports to Parliament through the Minister of International Trade.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Commercial Corporation	15,481,540	15,481,540	15,481,540	15,654,204
Total voted	15,481,540	15,481,540	15,481,540	15,654,204
Total budgetary	15,481,540	15,481,540	15,481,540	15,654,204

Highlights

CCC is estimating vote budgetary expenditures of \$15.7 million in 2014-15 which require approval by Parliament. The funding will be used to facilitate sales of goods and services from Canadian exporters to the U.S Department of Defence in support of the North American Defence Industrial Base.

On all other export transactions, CCC charges fees for service. These fees support CCC's other expenditures.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Enhanced market access for Canadian exporters to complex international public sector markets.</i>			
Defence	15,481,540	15,481,540	15,654,204
Emerging and Developing Markets	.....	.....	.....
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	.....	.....	.....
Total	15,481,540	15,481,540	15,654,204

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

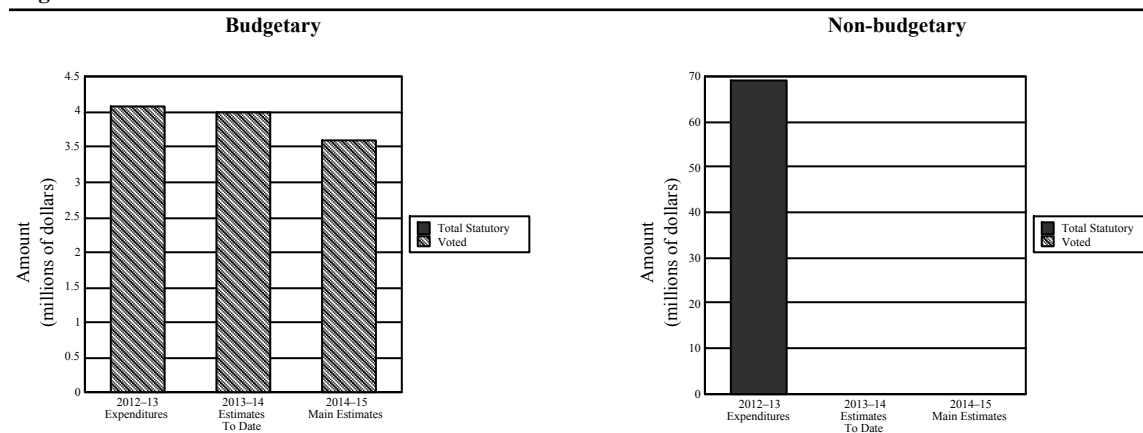
Canadian Dairy Commission

Raison d'être

The Canadian Dairy Commission (CDC) is a federal Crown corporation created in 1966 through the *Canadian Dairy Commission Act*. It reports to Parliament through the Minister of Agriculture and Agri-Food. Its legislated objectives are twofold: to provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment; and to provide consumers of dairy products with a continuous and adequate supply of dairy products of high quality.

The CDC plays a central facilitating role for the multi-billion dollar Canadian dairy industry. Federal-provincial agreements now provide the authority for many of the programs and activities that the CDC employees administer and facilitate on a day-to-day basis. The CDC strives to balance and serve the interests of all dairy stakeholders — producers, processors, further processors, exporters, consumers and governments.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,086,096	3,985,810	3,985,810	3,610,936
Total voted	4,086,096	3,985,810	3,985,810	3,610,936
Total budgetary	4,086,096	3,985,810	3,985,810	3,610,936
Non-budgetary				
Total Statutory	69,215,982	.....	.....	.....
Total non-budgetary	69,215,982	.....	.....	.....

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

Highlights

The Canadian milk supply management system rests on three pillars: production management, price setting and import controls. The CDC is directly involved in the administration of two of the three pillars (production management and price setting) via the establishment of industrial milk quota and support prices.

The CDC administers the three revenue pooling and market sharing pools that exist among milk producers. Monthly, the CDC receives data from provincial milk marketing boards and calculates the payment transfers between provinces

to equalize returns and adjusts quota allocations to provinces to account for the sharing of markets.

To ensure a steady supply of dairy products on the Canadian market, the CDC operates the Domestic Seasonality Programs. To ensure that milk components for which there is no outlet on the domestic market are removed in a timely fashion, the CDC operates the Surplus Removal Program. Furthermore, in order to promote the use of dairy products and ingredients in processed foods, the CDC operates the Dairy Marketing Program.

In addition, the CDC, on the industry's behalf, administers the Special Milk Class Permit Program (SMCPP) and the Dairy Innovation Program. The parameters of these programs are decided by the industry.

The CDC imports the tariff rate quota of butter and sells this butter to participants in the SMCPP through butter manufacturers. Profits that the CDC generates by this activity are used to finance initiatives that provide benefits to the industry. Examples of these initiatives are graduate scholarships in Canadian establishments and the validation of dairy farms under the Canadian Quality Milk Program, an on-farm quality assurance program.

The CDC also controls the subsidized exports of Canadian dairy products through the issuance of export permits. This permit system has been put in place to ensure that Canadian exports of dairy products do not exceed the limits imposed on Canada by the World Trade Organization (WTO) for subsidized exports.

No significant changes are expected in the programs that the CDC administers in fiscal year 2014–15. Further details can be found in the Canadian Dairy Commission's Corporate Plan.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.</i>			
Administer milk supply management system	4,086,096	3,985,810	3,610,936
Total	4,086,096	3,985,810	3,610,936
Non-budgetary			
<i>To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.</i>			
Administer milk supply management system	69,215,982	.....	.....
Total	69,215,982	.....	.....

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

Canadian Environmental Assessment Agency

Raison d'être

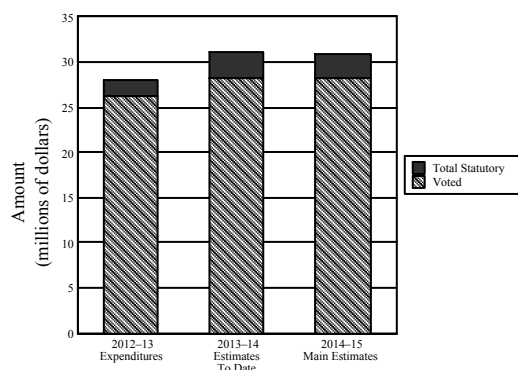
The Minister of the Environment is responsible for this organization.

Environmental assessment contributes to informed decision making in support of sustainable development. The Canadian Environmental Assessment Agency delivers high-quality environmental assessments and serves as the centre of expertise within the federal government on environmental assessment.

Additional information can be found in the Agency's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	26,140,619	28,142,126	28,142,126	28,227,786
Total voted	26,140,619	28,142,126	28,142,126	28,227,786
<i>Total Statutory</i>	<i>1,808,206</i>	<i>2,863,886</i>	<i>2,863,886</i>	<i>2,736,320</i>
Total budgetary	27,948,825	31,006,012	31,006,012	30,964,106

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

Highlights

The Canadian Environmental Assessment Agency's 2014-15 Main Estimates of \$31.0 million are similar to the Agency's 2013-14 Main Estimates.

The Agency's 2012-13 actual expenditures of \$27.9 million are \$3.0 million less than the 2014-15 Main Estimates. The difference is mainly attributable to the Agency's operating budget lapse and to lower than expected payments under the Participant Funding Program due to transition from the former *Canadian Environmental Assessment Act* to the *Canadian Environmental Assessment Act, 2012*.

The renewal of funding programs that are sunsetting at the end of 2014-15 will be subject to government decision and will be reflected in future Main Estimates.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>High quality and timely environmental assessments of major projects to protect the environment and support economic growth.</i>			
Environmental Assessment Delivery Program	15,029,356	19,274,780	17,032,000
Environmental Assessment Policy Program	3,045,780	4,263,059	4,871,106
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	9,873,689	7,468,173	9,061,000
Total	27,948,825	31,006,012	30,964,106

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	1,993,668	4,469,000	4,469,500
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	245,500	246,000	245,500

Canadian Food Inspection Agency

Raison d'être

The Minister of Health is responsible for this organization.

The Canadian Food Inspection Agency (CFIA) is Canada's largest science-based regulatory agency. It has approximately 7,120 employees working across Canada, in the National Capital Region (NCR) and in four operational areas (Atlantic, Quebec, Ontario and Western).

The CFIA is dedicated to safeguarding food, animal and plant health, which enhances the health and well-being of Canada's people, environment, and economy.

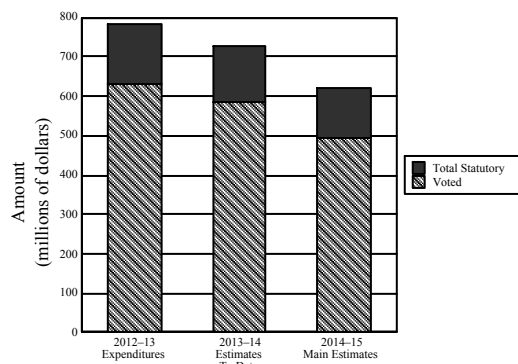
CFIA develops and delivers inspection and other services to:

- prevent and manage food safety risks;
- protect plant resources from pests, diseases and invasive species;
- prevent and manage animal and zoonotic diseases;
- contribute to consumer protection; and
- contribute to market access for Canada's food, plants, and animals.

CFIA bases its activities on science, effective management of risk, commitment to service and efficiency, and collaboration with domestic and international organizations that share its objectives.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures and contributions	598,623,500	534,383,158	563,381,169	470,029,881
5 Capital expenditures	31,533,159	17,815,785	22,166,374	24,264,263
Total voted	630,156,659	552,198,943	585,547,543	494,294,144
<i>Total Statutory</i>	<i>151,899,066</i>	<i>135,686,461</i>	<i>139,793,653</i>	<i>125,033,591</i>
Total budgetary	782,055,725	687,885,404	725,341,196	619,327,735

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

Highlights

The Government is committed to ensuring that Canadian families have confidence in the food they buy and eat. As announced on October 9th, 2013, the three bodies of the Canadian food safety regime - the CFIA, Health Canada, and the Public Health Agency of Canada (PHAC) fall under the responsibility of the Minister of Health. This reporting change brings all federal food safety authorities under one Minister with the goal of creating a stronger system with better collaboration and communication.

The Minister of Agriculture and Agri-Food will continue to be responsible for the CFIA's non-food safety agricultural activities, including economic and trade issues, as well as important animal health and plant protection work. As such, the Minister of Agriculture and Agri-Food will continue to oversee the CFIA in exercising these responsibilities.

The 2014–15 Main Estimates for the CFIA total \$619.3 million, a decrease of \$68.6 million from the 2013–14 Main Estimates of \$687.9 million. The major items included in this decrease are:

- A decrease of \$45.8 million due to implementation of savings measures announced in Budget 2012;
- A decrease of \$41.5 million related to sunsetting of program funding in 2014–15 for which the CFIA plans to seek renewal: \$36.9 million related to resources received to continue a comprehensive strategy for managing Bovine Spongiform Encephalopathy (BSE) in Canada and \$4.6 million related to resources to support the implementation of measures to enhance international pork marketing; and,
- A decrease of \$3.0 million related to the sunsetting of resources transferred from Health Canada to fund the cost of enforcement of the proposed regulatory amendments related to enhanced allergen labelling.

These decreases are offset by:

- An increase of \$14.7 million related to the renewal of resources to enhance the CFIA's ability to prevent, detect and respond to food-borne illness outbreaks. These resources were first approved in Budget 2009 for three years and were renewed in Budget 2012 for an additional four years;
- An increase of \$5.2 million to establish inspection verification teams to oversee the performance of the food safety system; and,
- An increase of \$2.9 million related to the Canada Border Services Agency led Single Window Initiative and Trusted Traders and Trusted Travellers program initiative, as outlined in the Beyond the Border Action Plan.

The 2013–14 Estimates to Date are approximately \$37.4 million higher than the 2013–14 Main Estimates. This increase can be explained by resources received via Supplementary Estimates (B), which were approved by Parliament.

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities available at

<http://www.inspection.gc.ca/about-the-cfia/accountability/reports-to-parliament/eng/1299845094675/1299845189161>

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe and accessible food supply and plant and animal resource base.</i>			
Food Safety Program	353,600,998	312,185,374	320,103,652
Animal Health and Zoonotics Program	175,425,417	131,587,718	89,781,512
Plant Resources Program	88,983,164	84,260,734	75,006,452
International Collaboration and Technical Agreements	33,338,750	31,697,693	25,382,494
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	130,707,396	128,153,885	109,053,625
Total	782,055,725	687,885,404	619,327,735

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions in support of the Federal Assistance Program	1,461,771	700,000	707,000
Contributions to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	.....	112,000	112,000
<i>Total Statutory</i>	<i>39,075,440</i>	<i>3,500,000</i>	<i>3,500,000</i>

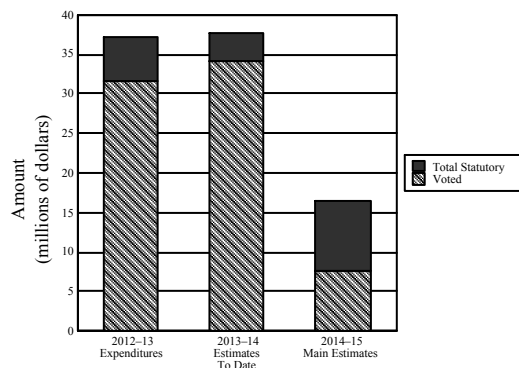
Canadian Grain Commission

Raison d'être

The Canadian Grain Commission (CGC) is a federal government agency that administers the provisions of the *Canada Grain Act* (CGA). The CGC's mandate as set out in the CGA is to, in the interests of the grain producers, establish and maintain standards of quality for Canadian grain and regulate grain handling in Canada, to ensure a dependable commodity for domestic and export markets. CGC's vision is to be "A leader in delivering excellence and innovation in grain quality and quantity assurance, research, and producer protection". The Minister of Agriculture and Agri-Food is responsible for the CGC.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	31,629,611	21,582,235	34,030,661	7,537,076
Total voted	31,629,611	21,582,235	34,030,661	7,537,076
<i>Total Statutory</i>	<i>5,504,635</i>	<i>585,473</i>	<i>3,537,992</i>	<i>8,846,818</i>
Total budgetary	37,134,246	22,167,708	37,568,653	16,383,894

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

Highlights

The CGC is estimating budgetary expenditures of \$16.4 million in 2014–15. Of this amount, \$7.5 million requires approval by Parliament. The remaining \$8.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes. \$6.4 million of the statutory amount is to support severance payments. The remaining \$2.5 million is to support employee benefit plan obligations.

The decrease in net authority of \$5.8 million from 2013–14 Main Estimates is due to:

- The decrease of \$16.8 million to transition the CGC to a sustainable funding model as identified in Budget 2012;
- The increase of \$3.1 million to support employees affected by work force adjustment; and
- The increase in access to the CGC Revolving Fund surplus of \$7.9 million for severance obligations.

The current CGC funding structure is based on budgetary authorities that are comprised of both statutory and voted authorities. The statutory authorities include employee benefit plan authority for appropriation funded positions and the CGC revolving fund authority which allows the CGC to re-spend fees that it has collected. The voted authority is Vote 1 – Program Expenditures which includes annual appropriation authority and any ad hoc appropriation authority for the fiscal year.

A revolving fund was set up for the CGC in 1995 with the expectation that the CGC would be largely self-funded through fees for service. The CGC updated its user fee structure on August 1, 2013 to become self-funded. The CGC transitioned to its new fee structure in 2013–14 and revenues are expected to increase to \$54.1 million in 2014–15.

Additional information can be found in the CGC's Reports on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's grain is safe, reliable and marketable and Canadian grain producers are properly compensated for grain deliveries to licensed grain companies.</i>			
Grain Quality Research Program	11,055,383	5,282,058	6,666,018
Quality Assurance Program	7,979,898	8,307,568	6,140,408
Quantity Assurance Program	(331,197)	2,480,557	1,529,609
Producer Protection Program	3,380,408	1,203,892	278,359
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	15,049,754	4,893,633	1,769,500
Total	37,134,246	22,167,708	16,383,894

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

Canadian Heritage

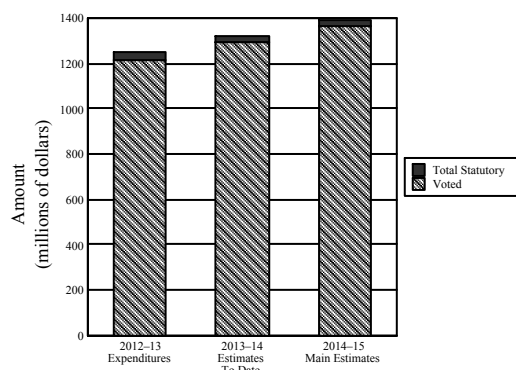
Raison d'être

The Minister of Canadian Heritage and Official Languages is responsible for this organization.

The Department of Canadian Heritage and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, citizenship and participation, in addition to Aboriginal, youth, and sport initiatives.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	178,306,584	162,928,160	165,068,924	178,337,991
5 Grants and contributions	1,041,770,492	1,131,552,460	1,133,745,259	1,187,709,835
Total voted	1,220,077,076	1,294,480,620	1,298,814,183	1,366,047,826
<i>Total Statutory</i>	<i>27,350,479</i>	<i>22,745,046</i>	<i>22,745,046</i>	<i>24,002,161</i>
Total budgetary	1,247,427,555	1,317,225,666	1,321,559,229	1,390,049,987

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

Highlights

The Department of Canadian Heritage is estimating budgetary expenditures of \$1.39 billion in 2014–15. Of this amount, \$1.37 billion requires approval by Parliament. The remaining \$24.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes. This is an increase of \$72.8 million when compared to the 2013–14 Main Estimates.

The net increase is a combination of an increase of \$15.4 million in Vote 1 (Operating expenditures), an increase of \$56.1 million in Vote 5 (Grants and contributions) and an increase of \$1.3 million in statutory forecasts. The increase of \$15.4 million in Vote 1 is mainly due to:

- An increase of \$14.2 million for the transfer of the Capital Experience Program from the National Capital Commission; and
- An increase of \$1.8 million for the transfer from Public Works and Government Services Canada for a reduction in accommodation requirements.

The increase of \$56.1 million in Vote 5 is mainly due to:

- An increase of \$71.6 million for the 2015 Pan-Am Games;
- An increase of \$3.9 million for the renewal of the Roadmap for Canada's Linguistic Duality;
- A decrease of \$4.7 million for the Aboriginal Peoples' Program;
- A decrease of \$4.0 million for the Hosting Program due to the reprofile for the 2013 Canada Games Travel;
- A decrease of \$3.7 million for the bicentennial commemoration of the War of 1812;
- A decrease of \$3.0 million for the Sport Support Program - ParticipAction and Le Grand défi Pierre Lavoie due to the program funding that was scheduled to sunset at the end of fiscal year 2013–14; and
- A decrease of \$2.0 million for TV5 due to a portion of the program funding that was scheduled to sunset at the end of fiscal year 2013–14.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians share, express and appreciate their Canadian identity.</i>			
Official Languages	359,434,835	348,369,118	353,135,274
Attachment to Canada	79,587,588	56,919,095	64,436,036
Engagement and Community Participation	47,473,128	46,062,796	44,583,276
<i>Canadian artistic expressions and cultural content are created and accessible at home and abroad.</i>			
Cultural Industries	304,377,508	299,943,524	302,346,433
Arts	117,834,528	117,779,195	116,604,709
Heritage	40,005,590	40,332,638	39,577,341
<i>Canadians participate and excel in sport.</i>			
Sport	224,955,539	332,917,526	398,057,989
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	73,758,839	74,901,774	71,308,929
Total	1,247,427,555	1,317,225,666	1,390,049,987

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grants to the Canada Periodical Fund	69,975,611	72,775,054	72,775,054
Grants in support of the Development of Official-Language Communities Program	7,642,617	33,322,973	33,322,973
Grants to the Athlete Assistance Program	27,364,917	28,000,000	28,000,000
Grants to the Canada Cultural Investment Fund	15,947,335	19,038,432	19,038,432
Grants in support of the Building Communities through Arts and Heritage Program	9,636,449	14,355,000	14,355,000
Grants to the Canada Arts Presentation Fund	8,440,812	10,500,000	10,500,000
Grants to the Canada Book Fund	1,521,806	8,300,000	8,300,000
Grant to TV5 Monde	6,375,084	8,500,000	8,000,000
Grants in support of the Celebration and Commemoration Program	6,449,660	7,300,000	8,000,000
Grants in support of the Enhancement of Official Languages Program	395,793	5,599,842	5,599,842
Grants under the Museums Assistance Program	2,136,187	4,663,680	4,663,680
Grants to the Canada Cultural Spaces Fund	1,716,070	3,000,000	3,000,000
Grants to the Canada Music Fund	. . . . .	2,000,000	2,000,000
Grants to support the Aboriginal Peoples' Program	82,604	1,340,000	1,340,000
Grants in support of the Canada History Fund	. . . . .	1,150,060	1,150,060
Grants to the Lieutenant-Governors of the provinces of Canada toward defraying the costs incurred in the exercise of their duties:			
Quebec	147,372	147,372	147,372
Ontario	95,000	105,627	105,627
British Columbia	97,814	97,814	97,814
Newfoundland	77,590	77,590	77,590
Alberta	75,940	75,940	75,940
Manitoba	73,762	73,762	73,762
Saskatchewan	73,758	73,758	73,758
Nova Scotia	64,199	64,199	64,199
New Brunswick	62,947	62,947	62,947
Prince Edward Island	57,071	57,071	57,071
Grants in support of Innovative Youth Exchange Projects	. . . . .	100,000	100,000
<i>Total Statutory</i>	<i>1,096,458</i>	<i>819,000</i>	<i>819,000</i>
<u>Contributions</u>			
Contributions for the Hosting Program	33,072,773	146,109,211	213,752,765
Contributions in support of the Development of Official-Language Communities Program	216,896,354	188,349,017	191,099,017
Contributions for the Sport Support Program	149,848,063	145,815,064	142,815,064
Contributions to support the Canada Media Fund	134,146,077	134,146,077	134,146,077
Contributions in support of the Enhancement of Official Languages Program	115,753,432	105,923,289	105,923,289
Contributions to the Canada Book Fund	34,872,656	28,366,301	28,366,301
Contributions to the Canada Arts Training Fund	22,450,000	22,779,440	22,779,440

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Contributions to the Canada Cultural Spaces Fund	24,783,550	24,358,613	22,508,613
Contributions to the Canada Music Fund	24,681,586	20,789,231	21,939,231
Contributions to the Canada Arts Presentation Fund	20,166,597	18,472,742	18,472,742
Contributions in support of the Exchanges Canada Initiative	17,562,353	17,686,359	17,686,359
Contributions to support the Aboriginal Peoples' Program	15,938,791	16,209,757	11,514,078
Contributions under the Museums Assistance Program	12,407,263	11,076,284	11,076,284
Contributions in support of the Canada History Fund	4,898,042	2,937,330	5,037,330
Contributions in support of the Building Communities through Arts and Heritage Program	8,610,758	3,300,000	3,300,000
Contributions to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	3,000,000	3,005,000	3,005,000
Contributions to the Canada Cultural Investment Fund	5,239,242	2,933,773	2,993,273
Contributions to TV5	4,981,587	4,460,900	2,960,900
Contributions in support of the Celebration and Commemoration Program	15,014,376	7,194,367	2,494,367
Contributions to the Canada Periodical Fund	2,215,848	1,999,544	1,999,544
Contributions to support the Youth Take Charge Program	4,177,209	3,453,023	1,453,023
Contributions in support of the Court Challenges Program	495,000	1,406,017	1,406,017

Canadian Human Rights Commission

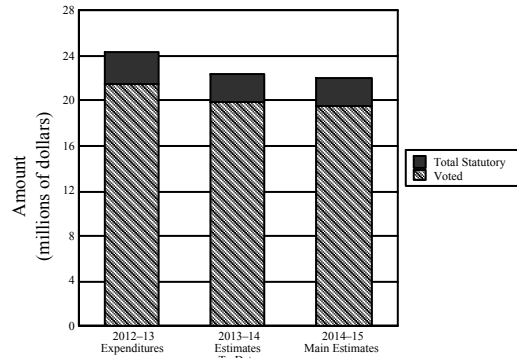
Raison d'être

The Minister of Justice and Attorney General of Canada is responsible for this organization.

The Canadian Human Rights Commission was established in 1977 under Schedule II of the *Financial Administration Act* in accordance with the *Canadian Human Rights Act* (CHRA). The Commission leads the administration of the CHRA and ensures compliance with the *Employment Equity Act* (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations, and federally regulated private sector organizations.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	21,475,813	19,861,118	19,861,118	19,639,234
Total voted	21,475,813	19,861,118	19,861,118	19,639,234
<i>Total Statutory</i>	<i>2,907,363</i>	<i>2,600,171</i>	<i>2,600,171</i>	<i>2,460,492</i>
Total budgetary	24,383,176	22,461,289	22,461,289	22,099,726

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

Highlights

The Canadian Human Rights Commission is estimating budgetary expenditures of \$22.1 million in 2014-15. Of this amount, \$19.6 million requires approval by Parliament. The remaining \$2.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variance between 2012-13 expenditures and 2013-14 Main Estimates and the variance between 2013-14 and 2014-15 Main Estimates is mainly due to funding received for the repeal of section 67 of the Canadian Human Rights Act (CHRA). This funding decreased and will sunset in March 2014.

Over the next year, the Commission will focus on:

- Identifying the cases involving Aboriginal women, prioritizing those cases and targeting litigation activities, where it is in the public interest to do so;
- Fostering dialogue and understanding among stakeholders to identify strategies to help overcome barriers that limit access to human rights justice for the most vulnerable, especially Aboriginal women;

- Leading collaboration with key partners to advance progress on systemic human rights issues; and,
- Reviewing the Management Results and Resources Structure to better reflect the Commission's focus on promotion and protection;

Further detail can be found in the Commission's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act and the Employment Equity Act by federally regulated employers and service providers, as well as the public they serve.</i>			
Human Rights Dispute Resolution Program	9,241,670	8,997,200	9,532,800
Human Rights Knowledge Development and Dissemination Program	4,123,976	3,440,600	3,436,700
Discrimination Prevention Program	4,224,128	4,000,200	3,188,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,793,402	6,023,289	5,942,226
Total	24,383,176	22,461,289	22,099,726

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

Canadian Human Rights Tribunal

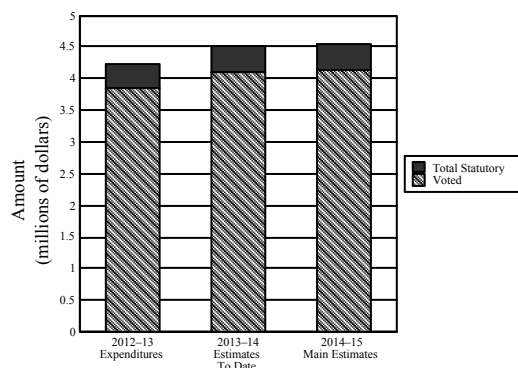
Raison d'être

The Canadian Human Rights Tribunal is an administrative tribunal that hears complaints of discrimination referred by the Canadian Human Rights Commission and determines whether the activities complained of violate the *Canadian Human Rights Act* (CHRA). The purpose of the CHRA is to protect individuals from discrimination and to promote equal opportunity. The Tribunal also decides cases brought under the *Employment Equity Act* (EEA) and, pursuant to section 11 of the CHRA, determines allegations of wage disparity between men and women doing work of equal value in the same establishment.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	3,858,108	4,117,747	4,117,747	4,145,232
Total voted	3,858,108	4,117,747	4,117,747	4,145,232
<i>Total Statutory</i>	<i>361,501</i>	<i>403,636</i>	<i>403,636</i>	<i>387,293</i>
Total budgetary	4,219,609	4,521,383	4,521,383	4,532,525

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

Highlights

The Canadian Human Rights Tribunal is a small, permanent administrative tribunal comprising a full-time Chairperson and Vice-Chairperson, and up to 13 full- or part-time members. The Chairperson is the chief executive officer of the Tribunal and is supported by the Executive Director and Registrar who is responsible for registry operations and internal services.

As a key mechanism of human rights protection in Canada, the Tribunal gives effect to the Canadian ideals of pluralism, equity, diversity and social inclusion. It provides a forum where human rights complaints can be scrutinized and resolved and provides definitive interpretations on important issues of discrimination. The primary result of the Tribunal's program is that complainants can air their grievances and achieve closure in a respectful, impartial forum. Moreover, respondents are able to test the validity of allegations made in a quasi-judicial setting. In the longer term, Tribunal decisions create meaningful legal precedents for use by employers, service providers and Canadians at large.

The Tribunal has an ongoing planning challenge in that the Tribunal's sole function is to inquire into matters referred to it under the *Employment Equity Act* (EEA) and matters referred by the Canadian Human Rights Commission under the *Canadian Human Rights Act* (CHRA). As such, the Tribunal's operational activities are driven by external demands that it can only react to rather than anticipate. Legislative changes to the CHRA and other enabling legislations, increase in complexity of cases, increase in number of unrepresented parties and being a demand-driven organization all have an impact on the Tribunal's ability to predict its workload.

Complaints alleging discriminatory funding by the Federal Government of various services on-reserve are starting to be referred to the Tribunal. These cases can pose unique challenges such as: the need to respect cultural practices and beliefs; access to justice challenges; the possible involvement of inter-jurisdictional agreements and other instruments; and the characterization of "funding" in the context of the *Canadian Human Rights Act*.

Another identifiable factor contributing to the Tribunal's unpredictable workload is the effect of the repeal of section 67 of the CHRA. The Tribunal is only now starting to deal with discrimination claims in respect of decisions made pursuant to the *Indian Act*. It is too soon to see what the volume of these cases will be, however, it is possible that they will present the Tribunal with novel statutory interpretation challenges in giving due regard to First Nations legal traditions and customary laws.

A third factor contributing to the Tribunal's unpredictable workload is that more and more complainants and respondents are representing themselves or designating individuals who are not lawyers to represent them. These individuals or their representatives may not be familiar with the issue identification procedures and disclosure rules, or be able to comply with them in a timely fashion. The logistics and procedural complexities associated with non-represented parties, including trying to navigate a quasi-judicial process, leads to increased numbers of motions and rulings, cancelling or rescheduling hearing dates, all of which has an effect on the scheduling of other cases.

All of these factors contribute to the increase in pressures on the Tribunal's financial and human resources levels and will most likely continue to affect its backlog of cases.

Internal services make a critical contribution to the achievement of the Tribunal's singular primary program. Like small departments and other micro-agencies, the Tribunal continually faces pressure to respond to, or implement various government-wide management initiatives while managing its operating and salary budget in line with government-wide budget restraints, which are likely to remain in place for some time. The Tribunal will continue to actively seek horizontal opportunities and interdepartmental partnerships to achieve efficiencies.

Financially, approximately 60% of its \$4.5 million operating budget is for salaries and benefits, 82% of which is directly attributable to our core program. Of the remaining \$1.8 million in Operations and Maintenance, 50% is directly related to the adjudicative process such as per diem costs for part-time members, travel, facility rentals for hearings and mediation activities, translation of decisions and rulings and legal support for members.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Individuals have access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.</i>			
Hearings of complaints before the Tribunal	1,971,469	2,282,382	2,589,784
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,248,140	2,239,001	1,942,741
Total	4,219,609	4,521,383	4,532,525

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

Canadian Institutes of Health Research

Raison d'être

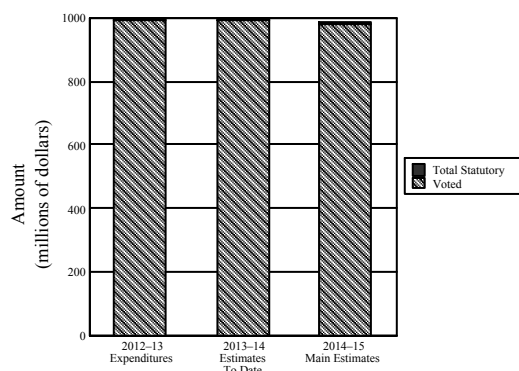
Canadian Institutes of Health Research (CIHR) is the Government of Canada's health research funding agency. The Minister of Health is responsible for this organization. It was created in June 2000 by the *Canadian Institutes of Health Research Act* (Bill C-13) with a mandate "to excel, according to internationally accepted standards of scientific excellence, in the creation of new knowledge and its translation into improved health for Canadians, more effective health services and products and a strengthened Canadian health care system."

CIHR's mandate seeks to transform health research in Canada by:

- Funding both investigator-initiated research, as well as research on targeted priority areas;
- Building research capacity in under-developed areas and training the next generation of health researchers; and
- Focusing on knowledge translation that facilitates the application of the results of research and their transformation into new policies, practices, procedures, products and services.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	50,146,637	46,367,765	47,091,280	47,112,396
5 Grants	940,773,074	915,350,465	944,401,906	932,143,424
Total voted	990,919,711	961,718,230	991,493,186	979,255,820
<i>Total Statutory</i>	<i>6,133,031</i>	<i>5,934,927</i>	<i>6,013,363</i>	<i>5,696,142</i>
Total budgetary	997,052,742	967,653,157	997,506,549	984,951,962

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

Highlights

CIHR is implementing, in 2014–15, a new Program Alignment Architecture (PAA), consisting of one Strategic Outcome along with three Programs.

CIHR's new Strategic Outcome "Canada is a world leader in the creation, dissemination and application of health research knowledge" aligns with its mandate and vision of long-term, enduring benefits to the lives of Canadians and health care system, and is also linked to priorities of the Government of Canada. The three Programs, "Investigator-Initiated Health Research", "Priority-Driven Health Research" and "Internal Services", highlight CIHR's

priority to fund both the best ideas from health researchers, as well as targeted research to address challenges facing Canadians and the health care system.

CIHR is estimating budgeting expenditures of \$985.0 million in 2014–15. Of this amount, \$979.3 million requires approval by Parliament. The remaining \$5.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The budgeting expenditures of \$985.0 million in 2014–15 represent a variance of \$12.5 million, or 1.3%, from the 2013–14 Estimates-to-date (including Main and Supplementary Estimates) of \$997.5 million. This variance is temporary, and is due to the following:

- A decrease of \$10.2 million in the Tri-Agency Centres of Excellence for Commercialization and Research (CECR) program. Funding for this program is allocated to the Natural Sciences and Engineering Research Council (NSERC), the Social Sciences and Humanities Research Council (SSHRC) and CIHR after each competition and varies depending on the recipients' alignment with the research mandate and priorities of the respective agencies. In 2013–14, CIHR was allocated a total of \$12.1 million for both the fourth and fifth competitions, and a minimum of \$1.9 million in 2014–15 for the fifth and upcoming competition;
- A decrease of \$1.2 million in the Tri-Agency Business-Led Networks of Centres of Excellence program. As for CECR, funding is allocated after each competition. Funding for this program in 2013–14 was \$4.3 million and temporarily decreases to a minimum of \$3.1 million in 2014–15; and
- A net decrease of \$0.8 million due to funding received from other departments for partnerships activities ending in 2013–14.

The remaining variance of \$0.3 million is due to various other program funding adjustments.

It should be noted that both the 2013–14 Estimates-to-date and 2014–15 budgeting expenditures include the \$15 million resulting from Budget 2013 for the Strategy for Patient-Oriented Research.

CIHR's spending for 2014–15 is expected to increase as new funding will be allocated to CIHR for Tri-Agency programs once the results of future competitions are available, and as new and/or renewal of existing partnership activities materialize.

Further details on CIHR's 2014–15 planned spending is available in CIHR's 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada is a world leader in the creation, dissemination and application of health research knowledge.</i>			
Investigator-Initiated Health Research	.....	.....	729,381,763
Priority-Driven Health Research	.....	.....	252,550,887
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	27,836,076	24,267,510	3,019,312
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	969,216,666	943,385,647	.....
Total	997,052,742	967,653,157	984,951,962

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants for research projects and personnel support	852,842,284	839,864,065	853,303,075
Networks of Centres of Excellence	24,113,000	22,589,400	22,589,400
Canada Graduate Scholarships	21,029,999	21,250,000	21,250,000
Institute support grants	13,000,000	13,000,000	13,000,000
Canada Excellence Research Chairs	7,000,000	8,400,000	8,400,000
Vanier Canada Graduate Scholarships	8,286,263	8,350,000	8,350,000
Business–Led Networks of Centres of Excellence	4,281,528	1,737,000	3,106,027
Centres of Excellence for Commercialization and Research	10,040,000	.....	1,880,000
Industrial Research Chairs for Colleges	80,000	160,000	160,000
College and Community Innovation Program	100,000	.....	104,922

Canadian Intergovernmental Conference Secretariat

Raison d'être

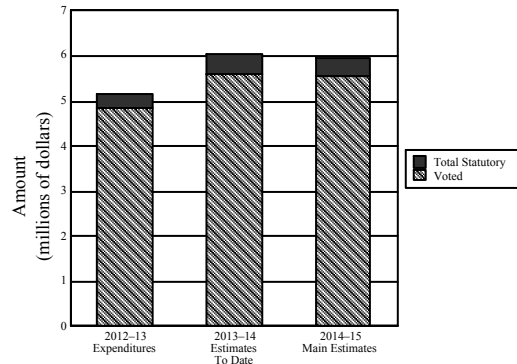
The President of the Queen's Privy Council for Canada is responsible for this organization. The Canadian Intergovernmental Conference Secretariat (CICS), established pursuant to an agreement reached at the May 1973 First Ministers' Conference, is an agency of the federal, provincial and territorial governments. Its mandate is to provide administrative support and planning services for intergovernmental conferences of First Ministers, Ministers and Deputy Ministers.

These intergovernmental conferences are a key instrument for consultation and negotiation among the different orders of governments and assist in the development of national and/or provincial/territorial policies. They are a critical component of the workings of the Canadian federation and represent a core principle of our democratic society.

By skilfully executing the logistical planning and delivery of these meetings, CICS not only relieves governments of the administrative process burden but also allows them to greatly benefit from significant cost efficiencies and economies of scale.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,829,776	5,597,587	5,597,587	5,548,958
- Pursuant to subsection 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada debts due to Her Majesty in right of Canada amounting to \$57 related to an unrecoverable debt	57	.....	.....	.....
Total voted	4,829,833	5,597,587	5,597,587	5,548,958
<i>Total Statutory</i>	<i>325,647</i>	<i>437,917</i>	<i>437,917</i>	<i>408,205</i>
Total budgetary	5,155,480	6,035,504	6,035,504	5,957,163

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

Highlights

The CICS's 2014–15 expenditures remain approximately the same as the previous year. The 2014–15 funding will be utilized to address the following priorities:

- Implement the necessary initiatives to enhance and expand strategic partnerships;
- Adopt the appropriate tools to transform our service delivery model;
- Review and adapt management practices to increase efficiencies; and
- Continue to build a capable, confident and high performing workforce.

Our 2014–15 Report on Plans and Priorities will contain more details regarding our priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Senior-level intergovernmental conference services are professionally and successfully delivered.</i>			
Conference Services	3,344,606	4,179,031	4,026,878
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,810,874	1,856,473	1,930,285
Total	5,155,480	6,035,504	5,957,163

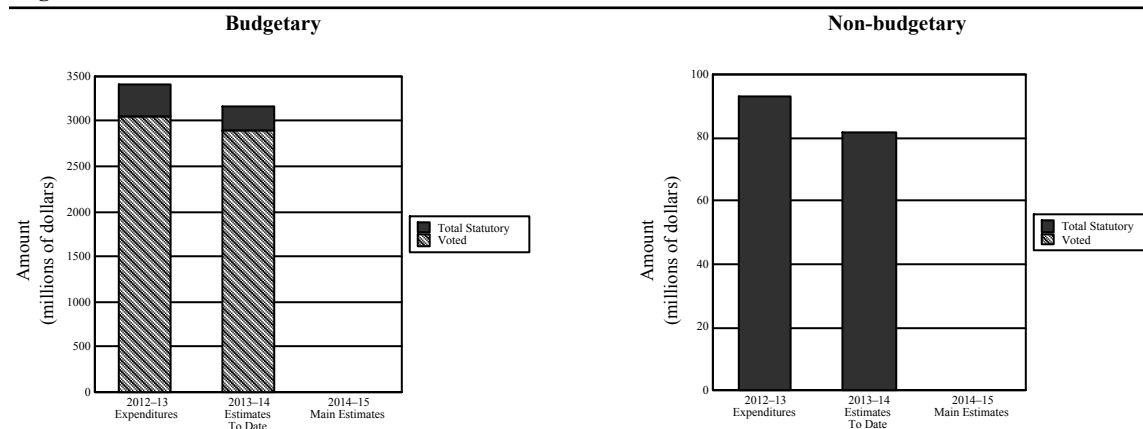
Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.tbs-sct.gc.ca>.

Canadian International Development Agency

Raison d'être

Division 12 of Part 3 of the *Economic Action Plan 2013 Act, No. 1* states that the Canadian International Development Agency is amalgamated with Foreign Affairs, Trade and Development, effective June 26, 2013.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
- Operating expenditures	194,095,452	171,101,774	171,101,774	.....
- Grants and contributions	2,860,377,838	2,719,266,590	2,719,266,590	.....
Total voted	3,054,473,290	2,890,368,364	2,890,368,364	.....
<i>Total Statutory</i>	<i>355,084,144</i>	<i>268,960,876</i>	<i>268,960,876</i>	.....
Total budgetary	3,409,557,434	3,159,329,240	3,159,329,240	.....
Non-budgetary				
Voted				
- Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , payments to international financial institutions – Issuance and payment of demand notes	.....	1	1	.....
- Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , payments to international financial institutions – Capital subscriptions	.....	1	1	.....
Total voted	.....	2	2	.....
<i>Total Statutory</i>	<i>93,401,393</i>	<i>81,595,258</i>	<i>81,595,258</i>	.....
Total non-budgetary	93,401,393	81,595,260	81,595,260	.....

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

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>3,409,557,434</i>	<i>3,159,329,240</i>	.....
Total	3,409,557,434	3,159,329,240	.....
Non-budgetary			
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>93,401,393</i>	<i>81,595,260</i>	.....
Total	93,401,393	81,595,260	.....

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

Canadian International Trade Tribunal

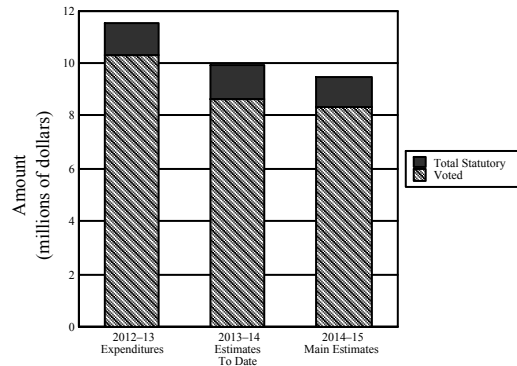
Raison d'être

The Canadian International Trade Tribunal (the Tribunal) provides Canadian and international businesses with access to fair, transparent and timely resolution of trade remedy cases, customs and excise tax appeals and inquiries into federal procurement complaints. At the request of the Government of Canada, the Tribunal provides advice on tariff, trade and general economic matters.

The Minister of Finance is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	10,307,575	8,660,195	8,660,195	8,305,445
Total voted	10,307,575	8,660,195	8,660,195	8,305,445
<i>Total Statutory</i>	<i>1,193,752</i>	<i>1,233,346</i>	<i>1,233,346</i>	<i>1,171,294</i>
Total budgetary	11,501,327	9,893,541	9,893,541	9,476,739

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

Highlights

The Tribunal's overriding priority for 2014-15 is to deliver on its various mandates by hearing cases and making sound decisions on matters that fall within its jurisdiction. In so doing, the Tribunal supports a fair marketplace in Canada, maintains its strong reputation both in Canada and throughout the world as a fair and independent decision maker and complies with its legislative requirements.

The Tribunal will also continue to pursue initiatives aimed at further improving its capacity to deliver on its legislative mandates in order to provide efficient and reliable services to its stakeholders.

The decreasing trend in the Tribunal's spending from 2012-13 to 2014-15 can be explained by a few key events. First, in 2012-13, the Tribunal received additional funding of \$1.3 million to retrofit its accommodation. Second, the Tribunal has gone through a very busy case schedule that required additional resources for part of 2012-13 and for all of 2013-14. Lastly, in 2014-15 and for future years, the Tribunal's budget will be reduced by \$0.5 million as part of the Budget 2012 Spending Review. Please refer to the Tribunal's Web site for further details on its 2014-15 Report on Plans and Priorities at <http://www.citt-tcce.gc.ca>.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.</i>			
Adjudication of Trade Cases (quasi-judicial role)	8,395,969	7,321,221	7,012,787
General Economic Inquiries and References (advisory role)	115,013	98,935	94,767
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,990,345	2,473,385	2,369,185
Total	11,501,327	9,893,541	9,476,739

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

Canadian Museum for Human Rights

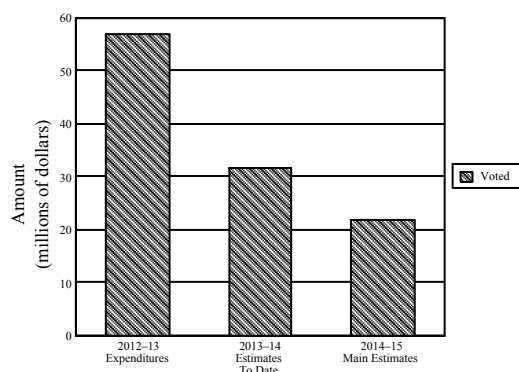
Raison d'être

The Canadian Museum for Human Rights (CMHR) was created in 2008 through an amendment to the *Museums Act*, which established the Museum as the first national museum to be created since 1967 and the first to be located outside of the National Capital Region. The Museum's mandate is "to explore the subject of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue."

The Minister of Canadian Heritage and Official Languages is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Museum for Human Rights for operating and capital expenditures	56,935,796	31,700,000	31,700,000	21,700,000
Total voted	56,935,796	31,700,000	31,700,000	21,700,000
Total budgetary	56,935,796	31,700,000	31,700,000	21,700,000

Highlights

The operating appropriations for 2014-15 are \$21.7 million, the same amount that was received in 2013-14. In 2013-14 \$10 million in capital appropriations were also received representing the final payment of the \$35 million advance of appropriations that was approved in 2012-13. Accordingly no further capital appropriations will be received in 2014-15.

The 2014-15 fiscal year marks a period of significant transition for the Museum as it begins full-time operations and welcomes its first visitors from across Canada and abroad.

The Museum is forecasting a balanced budget for 2014-15. The Museum will open on September 20, 2014 and is projected to receive 100,000 visitors. Membership sales will be launched in April 2014 with 4,556 individual, family and corporate memberships projected to be sold. Public programming will begin upon opening with education programming beginning in January 2015. The 2014-15 fiscal year will be a challenging year due to the overlap of costs

related to the completion of operational readiness initiatives with costs to operate the Museum and therefore there are no contingencies budgeted in the 2014–15 operating budget.

CMHR will continue to experience significant change over the planning period as it transitions from a construction project to a fully operational museum. The focus for 2014–15 will be to:

- Complete the capital project including gallery fit-up and exhibit fabrication and installation;
- Complete the development of the infrastructure, content, and programs for inauguration;
- Implement marketing strategies and continue awareness campaigns, including the Museum’s web presence and online experience;
- Hire and train the operational front-line staff;
- Test all aspects of the visitor experience during soft opening to ensure operational readiness to open the Museum to the public;
- Begin to generate earned revenue through admission, membership fees, programming, rental of facilities and retail sales;
- Begin to deliver the public and education programs;
- Transition from being under development to operating a Museum;
- Deliver a memorable and successful inaugural opening; and
- Welcome the public to the Museum beginning September 20, 2014 and deliver a visitor experience that inspires reflection and dialogue and encourages repeat visitation to the Museum.

To support the realization of the long-term corporate objectives, an increase in staffing numbers is planned over the next two years to fully staff Museum operations for the inaugural opening and beyond.

A thorough review of the staffing plan was completed during 2013–14 to align the organizational structure with the Museum’s mandate and metanarrative. The review included benchmarking and expert consultation. There are still many unknowns for this Museum – the first new national museum in over 40 years and the first newly built national museum outside of the National Capital Region. The number of visitors, the level of interpretation visitors may want, the demand for tours and other programming could vary significantly from the assumptions in the budget. A variable staffing plan incorporating a significant number of part-time positions is being implemented that will provide the flexibility to increase or decrease the number of visitor facing staff as required.

Leading up to opening, project related staff has been hired on term assignments and these positions will drop off as the capital project is completed. Project related staff includes researcher assistants, interpretive planners, writers, editors, exhibit project managers, and new media project coordinators.

The forecasted increase in operations staff in 2013–14 is largely in the areas of Earned Revenue, Visitor Services, Security, and Learning and Programming in order to deliver on the following:

- Install and test the technology required to market and sell general admission, group tours, memberships, retail point of sale system, and facility rentals;
- Develop policies and procedures for all aspects of earned revenue and visitor services;
- Book facility rentals;
- Develop and implement a complete volunteer program including recruitment of volunteers for inauguration;
- Security for the new building after takeover from the Construction Manager; and
- Education and public programs.

Staffing will increase in 2014–15 due to the requirements of operating the Museum including full-time and part-time Program Interpreters who will provide in-gallery interpretation as well as deliver education and public programs, part-time Hosts, IT and exhibit staff.

Staffing costs make up 46% of the budget in 2014–15. This compares favourably with the other national museums where the staffing costs range from 43% to 55%.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.</i>			
Museum Content and Program	. . . . .	10,577,000	9,462,000
Accommodation	. . . . .	14,129,000	6,305,000
Stewardship and Corporate Management	. . . . .	6,994,000	5,933,000
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>56,935,796</i>	. . . . .	. . . . .
Total	56,935,796	31,700,000	21,700,000

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

Canadian Museum of History

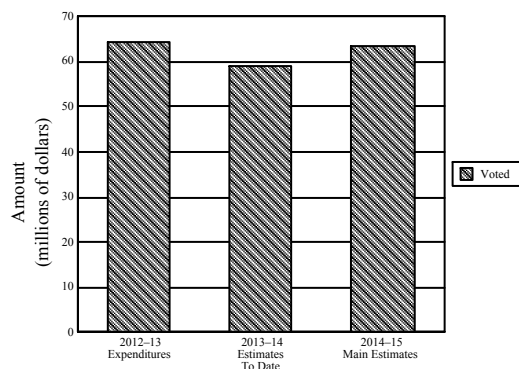
Raison d'être

The Canadian Museum of History is a Crown corporation established by the *Museums Act* (Statutes of Canada 2013, Chapter 38) which came into force on December 12, 2013. The Act states that the role of the corporation is “to enhance Canadians’ knowledge, understanding and appreciation of events, experiences, people and objects that reflect and have shaped Canada’s history and identity, and also to enhance their awareness of world history and cultures.”

The Minister of Canadian Heritage and Official Languages is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Museum of History for operating and capital expenditures	64,364,831	57,418,730	58,918,730	63,430,033
Total voted	64,364,831	57,418,730	58,918,730	63,430,033
Total budgetary	64,364,831	57,418,730	58,918,730	63,430,033

Highlights

On December 12, 2013, federal legislation was enacted which transformed the Canadian Museum of Civilization into the Canadian Museum of History.

Under its revised mandate, the Museum will tell the story of Canada and its people more comprehensively, inclusively and candidly than ever before. It will do so by focusing greater attention on the people, events and experiences that have shaped our country’s development, define the Canadian experience and underpin our national identity. The Museum will also continue to present special exhibitions exploring world history and cultures, and permanent exhibitions illuminating the historical achievements and continuing contributions of Canada’s First Peoples.

The museum’s Main Estimates for 2014-15 is \$63.4 million, an increase of \$6.0 million from the 2013-14 Main Estimates. The increase is due to:

- An increase of \$5.5 million for the creation of the Canadian Museum of History;
- An increase of \$681 thousand for the impact of collective agreements signed in 2013-14; and
- A decrease of \$170 thousand in funding for the British Columbia treaty negotiations process.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.</i>			
Accommodation	.....	27,454,000	29,808,000
Exhibit, Educate and Communicate	.....	15,244,000	19,552,000
Collect and Research	.....	12,646,000	12,370,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	2,074,730	1,700,033
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>64,364,831</i>	.....	.....
Total	64,364,831	57,418,730	63,430,033

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

Canadian Museum of Immigration at Pier 21

Raison d'être

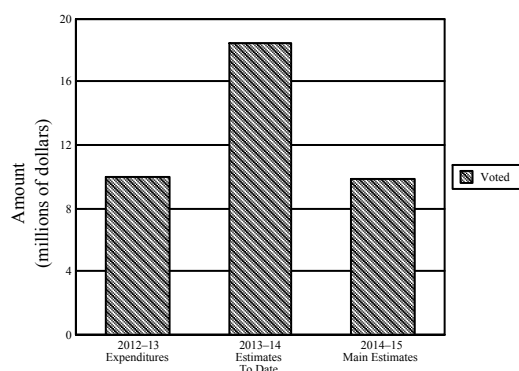
The Canadian Museum of Immigration at Pier 21 was established in 2010 through an amendment to the *Museums Act*.

The mandate of the Canadian Museum of Immigration at Pier 21 is “to explore the theme of immigration to Canada in order to enhance public understanding of the experiences of immigrants as they arrived in Canada, of the vital role immigration has played in the building of Canada and of the contributions of immigrants to Canada’s culture, economy and way of life.”

The Minister of Canadian Heritage and Official Languages is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures	9,976,473	18,450,000	18,450,000	9,900,000
Total voted	9,976,473	18,450,000	18,450,000	9,900,000
Total budgetary	9,976,473	18,450,000	18,450,000	9,900,000

Highlights

The Canadian Museum of Immigration at Pier 21 is estimating budgetary expenditures of \$9.9 million in 2014–15 which require approval by Parliament.

This represents a decrease in capital expenditures of \$8.55 million from the 2013–14 Main Estimates due to the partial completion of the expansion capital projects including the refit of current and new exhibition spaces, the fabrication and installation of new exhibits and the preparations for the launch of the new museum in May 2015 which will tangibly showcase the national mandate of the Museum.

For further details on the Museum’s plan and priorities, please refer to our 2014–15 to 2018–19 Corporate Plan.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians are engaged in building and exploring the stories, themes and history of Canadian immigration as it continues to unfold.</i>			
Accommodations	.....	12,791,000	4,958,420
Visitor Experience and Connections	.....	2,740,000	2,360,090
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	2,919,000	2,581,490
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	9,976,473	.....	.....
Total	9,976,473	18,450,000	9,900,000

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

Canadian Museum of Nature

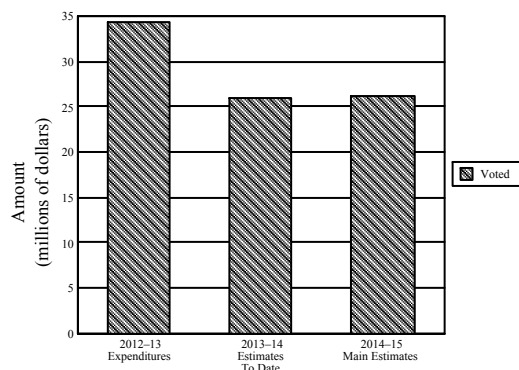
Raison d'être

The Minister of Canadian Heritage and Official Languages is responsible for this organization.

The Canadian Museum of Nature (the Museum) became a Crown corporation on July 1, 1990 through the *Museums Act* with the mandate to increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity, a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Museum of Nature for operating and capital expenditures	34,370,062	25,834,904	25,834,904	26,127,096
Total voted	34,370,062	25,834,904	25,834,904	26,127,096
Total budgetary	34,370,062	25,834,904	25,834,904	26,127,096

Highlights

In 2014-15, the Museum will begin to advance a new strategic plan that leverages its research and collections strengths in arctic knowledge and species discovery. New approaches to the design and delivery of visitor experiences will enable the Museum to attract and inspire new audiences. These new engaging experiences will lead to higher memberships, higher membership renewal and will provide a foundation for enhanced fundraising. Overall higher levels of engagement will lead to a better understanding of and connection with Canada's natural world.

Strategic Objective #1:

Create a Centre for Arctic Knowledge and Exploration that transforms people's understanding of Canada's arctic and its relationship with Canada as a country in a 21st century global context.

- Launch new arctic alliances and content that position the Museum nationally and internationally;
- Launch the newly formulated Centre for Arctic Knowledge and Exploration;

- Unveil an Arctic sculpture and associated programming; and
- Launch the Arctic gallery and associated programming and research.

Strategic Objective #2:

Create a Centre for Species Discovery and Change that transforms peoples understanding of the relevance of species diversity to their lives now and in the future.

- Lead Canada's membership and participation in the Global Biodiversity Information Facility (GBIF);
- Launch the newly formulated Centre for Species Discovery and Change;
- Unveil the regions of Canada gardens at the Victoria Memorial Museum Building;
- Position the Museum leadership in species discovery at national and international conferences such as International Union for Conservation of Nature world congress; and
- Launch a national media campaign profiling research expertise.

Strategic Objective #3:

Create a Centre for Nature Inspiration and Engagement that transforms people's expectations of the Museum as a destination for discussion, connection and exploration with nature's past, present and future that advances understanding and respect for Canada's natural world.

- Launch an annual award recognizing excellence in nature inspiration;
- Launch the global summit on nature inspiration to share new approaches to inspiring engagement with nature and our natural future;
- Launch commercial products piloted in the Centre for Nature Inspiration and Engagement in markets across Canada; and
- Launch a national salon series in collaboration with a major partner – giving nature a voice across Canada.

Strategic Objective #4:

Position the Natural Heritage Campus as a centre of excellence in collections management and knowledge creation, advancement and sharing by becoming a collections collaborator with institutions around the world seeking to collect, preserve, digitize and disseminate specimens that document the nature of Canada.

- Launch a public awareness campaign highlighting the role and achievements of Museum scientists and collection management staff in promoting the understanding and respect of Canada's natural world;
- Launch the collections digitization and access project aligned with the Museum's role with GBIF thus leveraging its technology in providing greater online access to its collections and knowledge;
- Launch a digital /IT network upgrade to increase the Museum's capacity and improve access to support new digital nature experiences;
- Attract and house signature collections from public and private sources;
- Participate in, and collaborate with national and international research and collections management organizations; and
- Animate the Campus through public programmes.

Strategic Objective #5:

Create a sustainable business enterprise model of operation that leverages the Museum's strategic imperatives: knowledge and discovery, inspiration and engagement, presence, performance and advancement.

- Position the Museum as a fundamental element of the national capital experience;
- Launch a collaborative national museums positioning campaign leading up to 2017;
- Launch a fundraising program in support of the arctic and species discovery initiatives;

- Systematize the contribution margin model for enterprise management; and
- Launch a program to develop the skills/competencies and human capacity needed to advance and maintain a sustainable museum enterprise.

These five strategic objectives will be managed through the five program activities of the Museum: Public Education, Collections Management and Research, Internal Services, and Accommodation which includes the ongoing operations and maintenance of the Museum's two facilities.

An increase of \$292,192 or 1% from previous Main Estimates is due to compensation adjustments.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.</i>			
Accommodation	.....	10,102,904	10,434,000
Public education programmes	.....	4,730,000	6,261,000
Research	.....	3,319,000	3,259,000
Collections management	.....	1,651,000	1,695,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	6,032,000	4,478,096
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>34,370,062</i>	.....	.....
Total	34,370,062	25,834,904	26,127,096

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

Canadian Northern Economic Development Agency

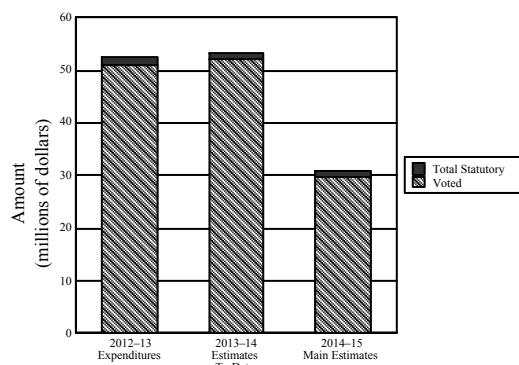
Raison d'être

Contributing to jobs and growth in Canada, the Canadian Northern Economic Development Agency (CanNor) works to develop a diversified, sustainable and dynamic economy across Canada's three territories. It does this by delivering funding programs to Northerners and Aboriginal people, guiding resource development and major projects across the North through the Northern Projects Management Office, undertaking research to support the development of evidence-based policies, advocating for Northern economic prosperity and diversification, and collaborating with and aligning the efforts of other federal departments, territorial governments, Aboriginal organizations, and industry.

The Minister of the Canadian Northern Economic Development Agency is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	12,720,066	12,103,359	13,555,127	11,231,366
5 Contributions	38,365,705	38,664,119	38,664,119	18,641,803
Total voted	51,085,771	50,767,478	52,219,246	29,873,169
<i>Total Statutory</i>	<i>1,302,839</i>	<i>1,023,655</i>	<i>1,223,362</i>	<i>1,072,597</i>
Total budgetary	52,388,610	51,791,133	53,442,608	30,945,766

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

Highlights

CanNor is estimating budgetary expenditures of \$30.9 million in 2014–15. Of this amount, \$29.8 million requires approval by Parliament. The remaining \$1.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In 2014–15, Aboriginal economic development programming will continue to focus on supporting business development and the opportunities before communities today; this will be complemented by the Northern Adult Basic Education Program.

Responsible resource development is critical to the success of Canada's North. CanNor's Northern Projects Management Office is expanding its work with communities and industry to position Canada's North as a world-class resource development destination where prosperity for Northerners and benefits for Canadians are a single goal. This is highlighted by new 3-year funding for this program starting in 2013–14.

Compared to the previous year, the Strategic Investments in Northern Economic Development program (\$20 million) and the Community Infrastructure Improvement Fund (\$3.2 million in 2013–14) sunset in 2013–14. Sunsetting programs are subject to government decisions to extend or enhance funding.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Developed and diversified territorial economies that support prosperity for all Northerners.</i>			
Economic Development	.....	.....	22,256,695
Policy and Alignment	.....	.....	4,256,120
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	7,316,314	6,522,014	4,432,950
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	45,072,296	45,269,119	.....
Total	52,388,610	51,791,133	30,945,765

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions to support Aboriginal participation in the northern economy	.....	.....	10,800,000
Contributions for advancing adult basic education in Canada's territories	6,604,803	6,507,119	6,604,803
Contributions for promoting regional development in Canada's three territories	17,715,435	18,157,000	1,237,000

Canadian Nuclear Safety Commission

Raison d'être

The Minister of Natural Resources is responsible for this organization.

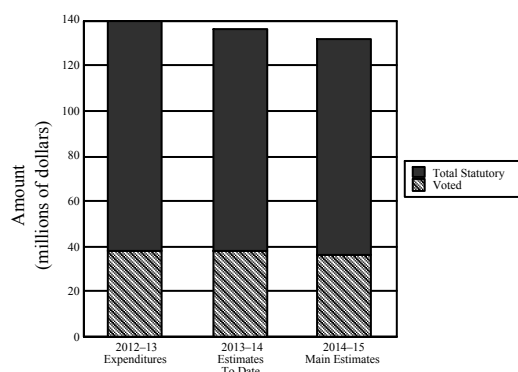
In 1946, Parliament passed the *Atomic Energy Control Act* and established the Atomic Energy Control Board, providing it with the power to regulate all nuclear activities related to the development and use of atomic energy in Canada.

More than half a century later, in May 2000, the *Nuclear Safety and Control Act* (NSCA) came into effect and established the Canadian Nuclear Safety Commission (CNSC) as the successor to the Atomic Energy Control Board, with responsibilities and authorities to regulate an industry that spans all segments of the nuclear fuel cycle and a wide range of industrial, medical and academic uses of nuclear substances.

Additional information can be found in the CNSC's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	37,676,689	34,976,638	37,771,011	36,578,266
Total voted	37,676,689	34,976,638	37,771,011	36,578,266
<i>Total Statutory</i>	<i>102,022,465</i>	<i>97,924,847</i>	<i>97,966,168</i>	<i>95,059,029</i>
Total budgetary	139,699,154	132,901,485	135,737,179	131,637,295

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

Highlights

CNSC is estimating budgetary expenditures of \$131.6 million in 2014–15. Of this amount, \$36.6 million requires approval by Parliament. The remaining \$95.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In *Economic Action Plan 2013 Act, No. 1*, the CNSC received statutory authority – pursuant to paragraph 21(3) of the NSCA – to spend during a fiscal year any revenues that it receives in the current or previous fiscal year through the conduct of its operations. The CNSC receives its revenues from regulatory fees for licences and applications charged in accordance with the CNSC Cost Recovery Fees Regulations.

In addition to the statutory authority, the CNSC is also funded through the voted budgetary authority from Parliament – Vote 1 – Program expenditures. Voted authority provides funding for activities exempt from paying fees under the CNSC Cost Recovery Fees Regulations (i.e., hospitals and universities), as these entities exist for the public good. Additionally, fees are not charged for activities that result from Canada's obligations that do not provide a direct benefit to identifiable licensees. These include activities with respect to Canada's international obligations (including non-proliferation activities), public responsibilities such as emergency management and public information programs, and the updating of the NSCA and its associated regulations.

Contributions to the employee benefit plans are statutory budgetary authorities.

In 2014–15, the CNSC's Main Estimates show a decrease in net spending of \$1.3 million or 1.0% when compared to 2013–14 Main Estimates. The decrease is the result of a decrease in statutory expenditures of \$2.9 million or 2.9% partially offset by an increase in voted expenditures in the amount of \$1.6 million or 4.6%.

The decrease in statutory expenditures is due to reduced regulatory demands related to the decommissioning of the Hydro-Québec's Gentilly – 2 nuclear generating station facility as well as a reduction in the employee benefit contribution.

The increase in voted expenditures is mainly due to the termination of management reserve repayments to the Treasury Board Secretariat for investments made in the CNSC's facilities infrastructure as well as funding received to support the Single Window Initiative – the horizontal initiative to streamline government import regulations and border processes for commercial trade. The increase is offset by an additional transfer to Shared Services Canada for workplace technology device software and a transfer to Foreign Affairs, Trade and Development to support CNSC personnel on missions abroad.

Additional information can be found in the CNSC's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.</i>			
Compliance Program	41,778,894	36,550,986	38,703,659
Licensing and Certification Program	25,304,007	28,505,451	26,179,983
Regulatory Framework Program	29,682,743	25,193,526	26,049,097
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	42,933,510	42,651,522	40,704,556
Total	139,699,154	132,901,485	131,637,295

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates <i>(dollars)</i>	2014–15 Main Estimates
<u>Grants</u>			
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	75,000	75,000	75,000
<u>Contributions</u>			
Participant Funding Program	105,602	925,000	925,000
Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program, and the Canadian Safeguards Support Program	1,270,980	770,000	770,000

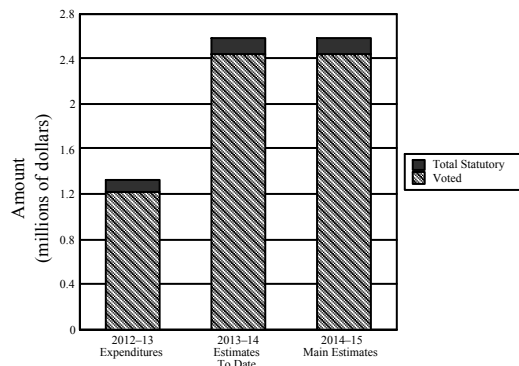
Canadian Polar Commission

Raison d'être

The Canadian Polar Commission (CPC) is responsible for monitoring, promoting and disseminating knowledge of the polar regions; contributing to public awareness of the importance of polar science to Canada; enhancing Canada's international profile as a circumpolar nation; and recommending polar science policy direction to government. The Minister of Aboriginal Affairs and Northern Development is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	1,220,138	2,433,726	2,433,726	2,439,807
Total voted	1,220,138	2,433,726	2,433,726	2,439,807
<i>Total Statutory</i>	<i>97,597</i>	<i>142,943</i>	<i>142,943</i>	<i>136,553</i>
Total budgetary	1,317,735	2,576,669	2,576,669	2,576,360

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

Highlights

CPC is estimating budgetary expenditures of \$2.6 million in 2014-15. Of this amount, \$2.4 million requires approval by Parliament. The remaining \$137 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

CPC continues to manage its grant programs: the Northern Scientific Training Program including the funding to the Association of Canadian Universities for Northern Studies, the Centenary Medal Commemorating the International Polar year 1882-1883 also known as the Northern Scientific Award and the Canadian Polar Commission Scholarship Award.

The CPC will continue to host conferences and workshops, to publish information on subjects of relevance to polar research, to build and maintain polar knowledge networks and to work closely with other governmental and non-governmental agencies to promote and support Canadian study of the polar regions.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Increased Canadian polar knowledge.</i>			
Research Facilitation and Communication	988,110	2,095,074	2,095,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	329,625	481,595	481,360
Total	1,317,735	2,576,669	2,576,360

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	.....	1,086,000	1,086,000
Contributions			
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	10,000	10,000

Canadian Radio-television and Telecommunications Commission

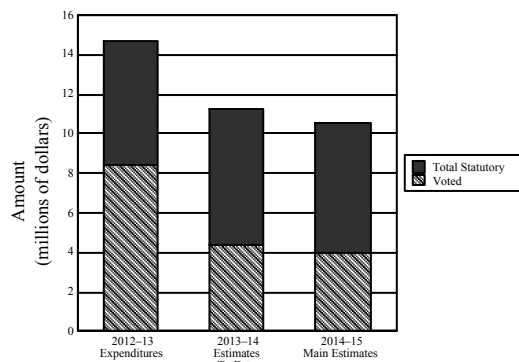
Raison d'être

The Canadian Radio-television and Telecommunications Commission (CRTC) is an administrative tribunal that regulates and supervises Canadian broadcasting, and telecommunications in the public interest, as well as contributes to protecting Canadians from unsolicited communications.

The CRTC reports to Parliament through the Minister of Canadian Heritage and Official Languages.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	8,411,912	4,403,550	4,403,551	3,945,670
Total voted	8,411,912	4,403,550	4,403,551	3,945,670
<i>Total Statutory</i>	<i>6,321,849</i>	<i>6,803,308</i>	<i>6,803,308</i>	<i>6,641,029</i>
Total budgetary	14,733,761	11,206,858	11,206,859	10,586,699

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

Highlights

CRTC is estimating net budgetary expenditures of \$10.6 million in 2014–15. Of this amount, \$3.9 million requires approval by Parliament. The remaining \$6.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the CRTC is estimating a decrease in net spending of \$0.6 million from the previous Main Estimates. Factors contributing to the net decrease include:

- A decrease of \$0.4 million in program spending for activities related to Canada's anti-spam legislation. This amount relates to re-profiled funding that ended in 2013–14; and
- A decrease of \$0.2 million for statutory budgetary expenditures related to employee benefits plans.

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians have access to a world-class communication system.</i>			
Protection within the Communication System	.....	.....	4,170,720
Connection to the Communication System	.....	6,266,034	2,220,989
Canadian Content Creation	.....	2,461,665	1,892,757
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,843,738	2,479,159	2,302,233
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>10,890,023</i>	.....	.....
Total	14,733,761	11,206,858	10,586,699

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

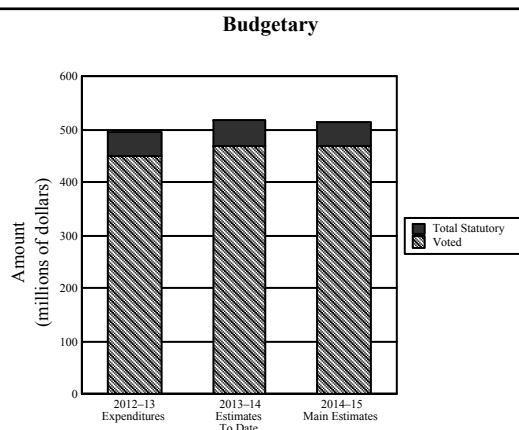
Canadian Security Intelligence Service

Raison d'être

As per the *Canadian Security Intelligence Service (CSIS) Act*, the mandate of CSIS is to collect, analyze and retain information and intelligence on activities suspected of constituting threats to the security of Canada, and to report to and advise the government. CSIS is responsible for the collection of national security intelligence inside and outside Canada; the collection of foreign intelligence within Canada; and for security screening assessments for federal government employees, refugees, immigration and citizenship applicants, and some other sectors such as the Canadian nuclear industry.

The Minister of Public Safety and Emergency Preparedness is responsible for CSIS.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	450,434,151	464,636,769	468,595,736	468,824,514
Total voted	450,434,151	464,636,769	468,595,736	468,824,514
<i>Total Statutory</i>	<i>45,986,798</i>	<i>48,371,070</i>	<i>48,371,070</i>	<i>47,412,243</i>
Total budgetary	496,420,949	513,007,839	516,966,806	516,236,757

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

Highlights

The 2014-15 Main Estimates for CSIS are \$516.2 million, a net increase of \$3.2 million from 2013-14. The major changes are as follows:

- An increase of \$11.4 million in support of Canada's national security and the safety of Canadians;
- A decrease of \$4.3 million due to Budget 2012 spending review;
- A decrease of \$3.4 million due to collective bargaining adjustments; and
- A decrease of \$0.5 million due to the return of funding received for maintenance of parking facilities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Intelligence is used to protect the security and safety of Canada and its citizens.</i>			
Intelligence Program	454,883,201	445,826,087	447,649,011
Security Screening Program	41,537,748	67,181,752	68,587,746
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	.....	.....	.....
Total	496,420,949	513,007,839	516,236,757

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

Canadian Space Agency

Raison d'être

The mandate of the Canadian Space Agency (CSA) is "to promote the peaceful use and development of space, to advance the knowledge of space through science and to ensure that space science and technology provide social and economic benefits for Canadians".

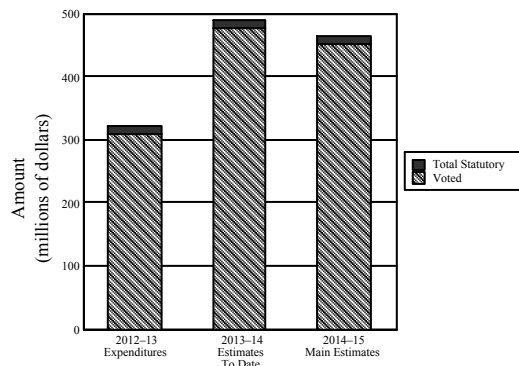
The CSA is carrying out its mandate in collaboration with Canadian industry, academia, Government of Canada organizations and other international space agencies or organizations.

The founding legislation voted in 1990 attributed four main functions to the CSA:

- Assisting the Minister in the coordination of the space policies and programs;
- Planning and implementing programs and projects related to scientific or industrial space research and development, and application of space technology;
- Promoting the transfer and diffusion of space technology to and throughout Canadian industry; and,
- Encouraging commercial exploitation of space capabilities, technology, facilities and systems.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	168,611,889	171,614,805	171,614,805	155,266,004
5 Capital expenditures	110,576,477	272,688,412	272,688,412	257,955,633
10 Grants and contributions	30,669,125	33,630,000	33,630,000	39,306,853
Total voted	309,857,491	477,933,217	477,933,217	452,528,490
<i>Total Statutory</i>	<i>10,387,924</i>	<i>10,747,711</i>	<i>10,747,711</i>	<i>9,918,684</i>
Total budgetary	320,245,415	488,680,928	488,680,928	462,447,174

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

Highlights

The Canadian Space Agency is estimating budgetary expenditures of \$462.4 million in 2014–15. Of this amount, \$452.5 million requires approval by Parliament. The remaining \$9.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variation in total authorities available between fiscal years 2013–14 and 2014–15 represents a net decrease of \$26.2 million. This variation is mainly due to:

- A decrease of \$25.3 million mainly related to the RADARSAT Constellation Mission (RCM). The current year over year decrease reflects different cash flow requirements and previous years' reprofiling of funds as well as the reduction of the additional funding provided for RCM.
- A decrease of \$4.8 million due to the savings measures related to Budget 2012 spending review;
- A decrease of \$0.4 million related to a transfer to Shared Services Canada for Workplace Technology Devices (WTD) formerly End User Devices; and
- An increase of \$2.4 million related to the forecasted cash flow requirements for the Contributions to the Canada/European Space Agency Cooperation Agreement. In previous years, funds for this activity have been reprofiled to account for different cash flow requirements, resulting in the current year over year increase.
- An increase of \$3.3 million related to the forecasted cash flow requirements for the Class Contribution Program to Support research, awareness and learning in space science and technology;
- A decrease of \$0.8 million related to the Employee benefit rate adjustments;
- A decrease of \$0.4 million related to the forecasted cash flow requirements for the James Webb Space Telescope (JWST) project and the Cassiope Program. In previous years funds for some activities have been reprofiled to account for different cash flow requirements resulting in the current year over year decrease; and
- A decrease of \$0.2 million related to the Economic Action Plan 2013 "Reducing travel costs through the use of technology".

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities available at: <http://www.asc-csa.gc.ca/eng/publication/rp.asp#rp>

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's exploration of space, provision of space services and development of its space capacity meet the nation's needs for scientific knowledge, innovation and information.</i>			
Space Data, Information and Services	130,830,203	288,783,916	256,908,528
Space Exploration	87,496,584	95,406,830	96,586,363
Future Canadian Space Capacity	52,480,907	58,528,146	62,772,518
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	49,437,721	45,962,036	46,179,765
Total	320,245,415	488,680,928	462,447,174

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates <i>(dollars)</i>	2014–15 Main Estimates
<u>Grants</u>			
Class Grant Program to Support Research, Awareness and Learning in Space Science and Technology	6,223,626	6,395,000	6,535,000
<u>Contributions</u>			
Contributions to the Canada/European Space Agency Cooperation Agreement	23,279,404	24,935,000	27,373,853
Class Contribution Program to Support Research, Awareness and Learning in Space Science and Technology	1,016,095	2,050,000	5,398,000

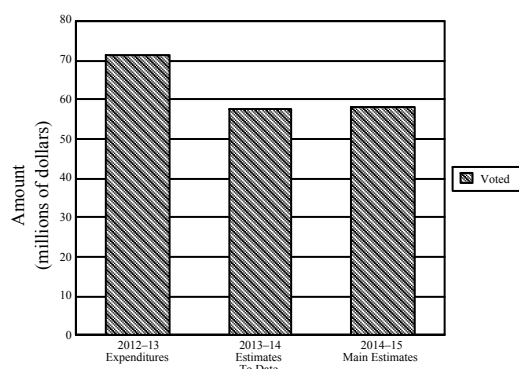
Canadian Tourism Commission

Raison d'être

The Canadian Tourism Commission (CTC) is Canada's national tourism marketing organization. A Crown corporation wholly owned by the Government of Canada, the CTC's purpose is to sustain a vibrant and profitable tourism industry by marketing Canada as an internationally competitive, premier four-season tourism destination where travelers can indulge in extraordinary experiences. Reporting to Parliament through the Minister of Industry, the CTC's legislative requirements are outlined in the *Canadian Tourism Commission Act*. Through collaboration and partnerships with the private sector, as well as with the governments of Canada, the provinces and territories, the CTC works with the tourism sector to maintain Canada's competitiveness and generate wealth for Canadians by stimulating demand for Canada's visitor economy. Additional information can be found in the CTC's 2014-2018 Corporate Plan.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Tourism Commission	71,495,802	57,832,802	57,832,802	57,972,388
Total voted	71,495,802	57,832,802	57,832,802	57,972,388
Total budgetary	71,495,802	57,832,802	57,832,802	57,972,388

Highlights

The CTC was created in 1995, as a Special Operating Agency within Industry Canada, and in 2001, became a Crown corporation pursuant to the Canadian Tourism Commission Act. The CTC reports to Parliament via the Minister of Industry. The CTC is Canada's national tourism marketing organization mandated to sustain a vibrant and profitable Canadian tourism industry; market Canada as a desirable tourist destination; support a cooperative relationship between the private sector and the governments of Canada, the provinces and the territories with respect to Canadian tourism; and provide information about Canadian tourism to the private sector and to the governments of Canada, the provinces and the territories.

In 2012, the CTC took part in the comprehensive review by the Government of Canada as outlined in Budget 2012, to return to balanced budgets over the medium-term. Budget 2012 mandated a reduction on the CTC's appropriations by \$14.2 million starting in 2013-14 (Canada's Action Plan 2012). This adjustment resulted in the CTC's core appropriations (i.e. excluding one-time funding for special programs) of \$57.8 million starting in 2013-14. Since the CTC's budget is organized by calendar year, this appropriation will translate into an annual appropriation \$57.8 million

for 2014. Consistent with this decision, the CTC's activities are aligned to focus resources on markets of strategic importance to Canada's tourism industry.

The CTC's corporate strategy as outlined in the 2014–2018 Corporate Plan is:

Goal:

- To grow tourism export revenue for Canada in markets offering the highest return and where the Canada brand leads.

Strategic Themes:

- Generate demand for Canada's visitor economy;
- Deliver branded platforms to help Canadian tourism businesses sell Canada; and
- Advance corporate excellence and efficiency.

Operational Objectives:

- Seed the 2017 Youth Program;
- Explore options for broader business events consistent with Canada's trade agenda;
- Further develop branded platforms for industry in the interest of both immediate and potential returns;
- Work to more holistically define the value of the CTC to industry beyond traditional return on investment measures; and
- Continue ongoing work on efficiencies.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian economy benefits from strong tourism demand from Canadian Tourism Commission's (CTC) markets.</i>			
Marketing and Sales	.....	45,974,802	46,045,252
Tourism Research and Communications	.....	3,644,000	3,321,766
Experiential Product Development	.....	1,092,000	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	7,122,000	8,605,370
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>71,495,802</i>	.....	.....
Total	71,495,802	57,832,802	57,972,388

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

Canadian Transportation Accident Investigation and Safety Board

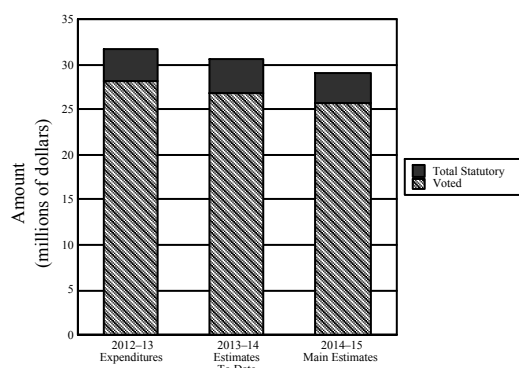
Raison d'être

The Canadian Transportation Accident Investigation and Safety Board is referred to as the Transportation Safety Board of Canada (TSB) in its day-to-day activities. The TSB is an independent agency created in 1990 by an Act of Parliament. It operates at arm's length from other government departments and agencies to ensure that there are no real or perceived conflicts of interest. TSB's sole objective is to advance air, marine, rail and pipeline transportation safety. This mandate is fulfilled by conducting independent investigations into selected transportation occurrences to identify the causes and contributing factors and the safety deficiencies evidenced by an occurrence. TSB then makes recommendations to reduce or eliminate any such safety deficiencies and reports publicly on its investigations.

The Leader of the Government in the House of Commons is the designated minister for the purposes of tabling the TSB's administrative reports in Parliament, such as the Report on Plans and Priorities and Departmental Performance Report. The TSB forms part of the Privy Council portfolio of departments and agencies.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	28,046,242	26,063,130	26,926,352	25,757,380
Total voted	28,046,242	26,063,130	26,926,352	25,757,380
<i>Total Statutory</i>	<i>3,610,035</i>	<i>3,505,079</i>	<i>3,583,079</i>	<i>3,285,011</i>
Total budgetary	31,656,277	29,568,209	30,509,431	29,042,391

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

Highlights

The TSB is estimating budgetary expenditures of \$29.0 million in 2014-15. Of this amount, \$25.7 million requires approval by Parliament. The remaining \$3.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes. The organization's funding through Main Estimates has decreased from 2013-14 by \$0.5 million, due to savings of \$1.3 million identified as part of the Budget 2012 spending review and offset by an increase in funding for collective bargaining adjustments.

The TSB operational activities have remained consistent over the last few years and for the planning horizon. Significant variances between the TSB's funding in Main Estimates and actual year-end expenditures are explained by additional sources of funding. The department receives additional funding through transfers from Treasury Board votes

for the carry-forward of unused funds from the previous year, for collective bargaining adjustments, and for severance and parental benefits paid during the year. The TSB may also receive additional funding from Parliament through Supplementary Estimates for funding pressures created by the investigation of a significant transportation occurrence (e.g. Lac-Mégantic, Quebec).

In 2014–15, the TSB will continue to strive to be a world leader in influencing changes that advance transportation safety. This vision statement will be achieved by focusing on four strategic objectives: responding, managing, communicating and advocating. This four-pronged approach provides a clear framework to guide investments and activities for the planning horizon. Details on the TSB's priorities will be available in its 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Risks to the safety of the transportation system are reduced.</i>			
Air Investigations	13,670,313	13,128,285	12,778,652
Rail Investigations	4,703,146	4,730,913	4,646,783
Marine Investigations	5,831,259	4,730,913	4,646,782
Pipeline Investigations	457,077	443,524	580,848
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,994,482	6,534,574	6,389,326
Total	31,656,277	29,568,209	29,042,391

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

Canadian Transportation Agency

Raison d'être

The Canadian Transportation Agency (CTA) is an independent, quasi-judicial tribunal and economic regulator. It makes decisions and determinations on a wide range of matters within the federal transportation system under the authority of Parliament, as set out in the *Canada Transportation Act* and other legislation.

Our mandate includes:

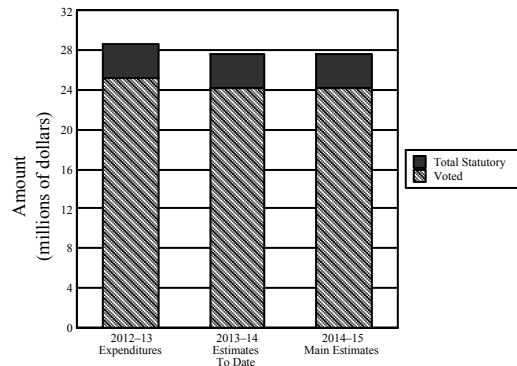
- economic regulation, to provide approvals, issue licences, permits and certificates of fitness, and make decisions on a wide range of matters involving federal air, rail and marine transportation;
- dispute resolution, to resolve complaints about federal transportation services, rates, fees and charges; and
- accessibility, to ensure Canada's national transportation system is accessible to all persons, particularly those with disabilities.

Additional information can be found in the Agency's Report on Plans and Priorities.

The Minister of Transport is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	25,289,763	24,153,322	24,153,322	24,299,370
Total voted	25,289,763	24,153,322	24,153,322	24,299,370
<i>Total Statutory</i>	<i>3,411,081</i>	<i>3,507,200</i>	<i>3,507,200</i>	<i>3,351,252</i>
Total budgetary	28,700,844	27,660,522	27,660,522	27,650,622

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

Highlights

The CTA is estimating budgetary expenditures of \$27.7 million in 2014–15. Of this amount, \$24.3 million requires approval by Parliament. The remaining \$3.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

CTA's planned expenditures remain approximately the same as the previous year. In 2014–15, CTA will launch its third strategic plan and will carry out the activities related to the priorities below:

Service Excellence: The Agency is recognized for its service innovation and excellence.

Regulatory Effectiveness: The regulatory regime meets the needs of Canadians and enhances the competitiveness and accessibility of the national transportation system.

High-Performing Organization: The Agency has engaged, skilled and knowledgeable employees who are supported by effective and efficient systems and services.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.</i>			
Economic Regulation	12,878,593	11,940,173	11,760,314
Adjudication and Alternative Dispute Resolution	8,337,217	8,464,881	8,978,938
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	7,485,034	7,255,468	6,911,370
Total	28,700,844	27,660,522	27,650,622

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

Chief Electoral Officer

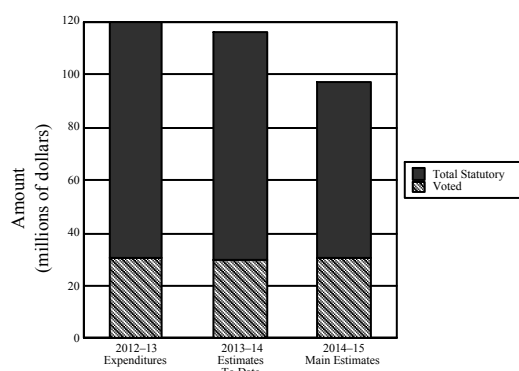
Raison d'être

The Office of the Chief Electoral Officer, commonly known as Elections Canada, is an independent, non-partisan agency that reports directly to Parliament. Its mandate is to be prepared to conduct a federal general election, by-election or referendum; to administer the political financing provisions of the *Canada Elections Act*; to monitor compliance with and enforce electoral legislation; and to carry out investigations into allegations that would amount to offences under the Act. The agency is also mandated to conduct voter education and information programs, and to provide support to the independent commissions in charge of adjusting the boundaries of federal electoral districts following each decennial census. As well, the agency may carry out studies on alternative voting methods and, with the approval of parliamentarians, test online voting processes for future use during electoral events.

The Leader of the Government in the House of Commons is the designated minister for the purpose of tabling the Chief Electoral Officer's administrative reports in Parliament, including the Report on Plans and Priorities and Departmental Performance Report.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	30,303,722	30,081,305	30,081,305	30,538,285
Total voted	30,303,722	30,081,305	30,081,305	30,538,285
<i>Total Statutory</i>	<i>89,276,471</i>	<i>85,772,812</i>	<i>85,772,812</i>	<i>66,572,147</i>
Total budgetary	119,580,193	115,854,117	115,854,117	97,110,432

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

Highlights

Elections Canada is estimating budgetary expenditures of \$97.1 million in 2014–15. Of this amount, \$30.5 million requires approval by Parliament. The remaining \$66.6 million represents statutory forecasts and is provided for information purposes.

Overall for 2014–15, the agency is estimating a net decrease of \$18.7 million, or 16.2%, from the 2013–14 Estimates to Date. This decrease is explained as follows:

- a \$9.3 million decrease in statutory authority as a result of the agency completing in 2013–14 the office consolidation project (part of Internal Services);

- a \$7.4 million decrease in statutory authority as the quarterly allowances to political parties are being phased out (part of the Regulation of Electoral Activities program);
- a \$2.5 million decrease in statutory authority as a result of the agency concluding in 2013–14 the redistribution of electoral districts and prior years' elections (part of the Electoral Operations program); and
- a \$0.5 million increase in program expenditures (voted) as a result of the recently ratified collective agreements (impacts all programs).

Additional information can be found in the agency's Report on Plans and Priorities.

The 2013–14 Main Estimates and Estimates to Date exclude funding for the following statutory items:

- the conduct of the by-elections in Labrador (Newfoundland and Labrador), Bourassa (Quebec), Brandon–Souris (Manitoba), Provencher (Manitoba) and Toronto Centre (Ontario) (part of the Electoral Operations program); and
- the implementation of the redistribution of electoral districts (part of the Electoral Operations program).

The disposition of all authorities will be available in the agency's 2013–14 Departmental Performance Report and the Public Accounts.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An Accessible Electoral Framework that Canadians Trust and Use.</i>			
Electoral Operations	37,009,414	36,641,312	34,938,217
Regulation of Electoral Activities	37,509,163	28,072,002	19,959,354
Electoral Engagement	7,860,678	8,939,136	8,441,546
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	37,200,938	42,201,667	33,771,315
Total	119,580,193	115,854,117	97,110,432

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

Citizenship and Immigration

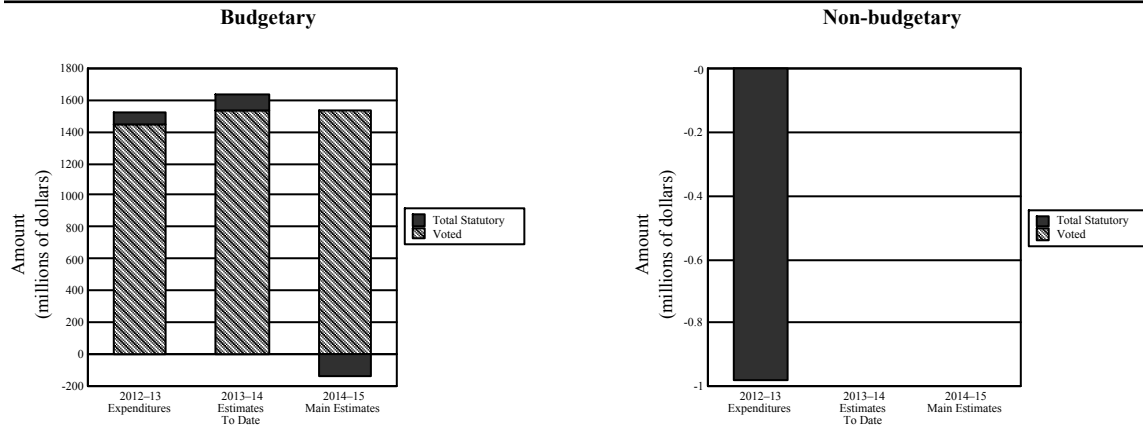
Raison d'être

In the first years after Confederation, Canada's leaders had a powerful vision: to connect Canada by rail and make the West the world's breadbasket as a foundation for the country's economic prosperity. This vision meant quickly populating the Prairies, leading the Government of Canada to establish its first national immigration policies. Immigrants have been a driving force in Canada's nationhood and its economic prosperity – as farmers settling lands, as workers in factories fuelling industrial growth, as entrepreneurs and as innovators helping Canada to compete in the global, knowledge-based economy.

Citizenship and Immigration Canada (CIC) selects foreign nationals as permanent and temporary residents and offers Canada's protection to refugees. The Department develops Canada's admissibility policy, which sets the conditions for entering and remaining in Canada; it also conducts, in collaboration with its partners, the screening of potential permanent and temporary residents to protect the health, safety and security of Canadians. Fundamentally, the Department builds a stronger Canada by helping immigrants and refugees settle and integrate into Canadian society and the economy, and by encouraging and facilitating Canadian citizenship. To achieve this, CIC operates 27 in-Canada points of service and 70 points of service in 63 countries.

The Minister of Citizenship and Immigration is responsible for this organization.

Organizational Estimates



	2012–13	2013–14		2014–15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	515,970,062	552,534,566	553,709,977	556,389,499
5 Grants and contributions	933,201,547	949,945,536	983,147,626	976,456,536
- Debt write-off – Immigration loans	439,586	.....	.....	.....
- Passport Canada Revolving Fund – Transfer to Citizenship and Immigration	.....	.....	1	.....
- Debt write-off – Immigration loans	.....	.....	806,220	.....
- Passport Canada Revolving Fund – Reduced Drawdown Authority	.....	.....	1	.....
Total voted	1,449,611,195	1,502,480,102	1,537,663,825	1,532,846,035
<i>Total Statutory</i>	<i>73,714,273</i>	<i>152,938,716</i>	<i>102,925,170</i>	<i>(147,404,972)</i>
Total budgetary	1,523,325,468	1,655,418,818	1,640,588,995	1,385,441,063
Non-budgetary				
<i>Total Statutory</i>	<i>(979,983)</i>	.....	.....	.....
Total non-budgetary	(979,983)	.....	.....	.....

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

Highlights

CIC's budgetary Main Estimates for 2014–15 of \$1,385.4 million, represent a net decrease of \$270 million from the previous year.

The following are the highlights of this change:

- An increase of \$45.5 million for new funding to keep up with increased volume demands in the Citizenship and Temporary Resident programs;
- An increase of \$35.5 million to the Grant for the Canada-Quebec Accord on immigration;
- An increase of \$13.1 million for new funding to develop and implement the Electronic Travel Authorization (eTA) program commitment under the Perimeter Security and Economic Competitiveness Action Plan;
- An increase of \$4.2 million in new funding for language training for newcomers and official language minority communities under the Roadmap for Canada's Official Languages;
- An increase of \$3.1 million for new funding to implement the Entry/Exit project and Radio Frequency Identification technology as set out in the Perimeter Security and Economic Competitiveness Action Plan;
- An increase of \$3.0 million for contribution funding under the Global Assistance for Irregular Migrants Program to support Canada's Migrant Smuggling Prevention Strategy;
- A decrease of \$254.2 million due to statutory adjustments related to the Passport Canada revolving fund;
- A decrease of \$48.3 million in statutory funding to return fees for certain Federal Skilled Worker applications;
- A decrease of \$29.7 million in funding to implement the use of biometrics in the temporary visa program;
- A decrease of \$13.9 million due to the impact of Budget 2012 measures;
- A decrease of \$6.5 million in funding to modernize the immigration system and manage the backlog;
- A decrease of \$5.5 million in funding for visa implementation in Mexico;
- A decrease of \$5.2 million related to funding transferred to Foreign Affairs, Trade and Development related to the International Experience Canada program which provides opportunities for Canadians and non-Canadians, aged 18-35, to travel and gain work experience in each other's countries for up to two years;

- A decrease of \$4.6 million in funding the sharing of immigration information with the United States;
- A decrease of \$4.0 million due to employee benefit plan costs and other minor funding adjustments;
- A decrease of \$2.5 million related to funding transferred to Shared Services Canada for workplace technology device software.

Further information can be found in the Report on Plans and Priorities at:

<http://www.cic.gc.ca/english/resources/publications/rpp/index.asp>

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Newcomers and citizens participate in fostering an integrated society.</i>			
Newcomer Settlement and Integration	950,739,681	973,358,823	1,002,954,353
Citizenship for Newcomers and all Canadians	46,583,524	43,950,801	109,789,678
Multiculturalism for Newcomers and all Canadians	15,120,234	14,256,922	13,208,032
<i>Migration of permanent and temporary residents that strengthens Canada's economy.</i>			
Permanent Economic Residents	40,200,532	135,224,145	80,799,944
Temporary Economic Residents	20,617,661	22,315,694	34,918,556
<i>Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted.</i>			
Family and Discretionary Immigration	48,674,101	42,452,802	46,863,229
Refugee Protection	30,301,402	35,148,822	35,205,049
<i>Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians.</i>			
Migration Control and Security Management	76,410,491	87,096,376	84,966,649
Health Protection	59,616,808	60,620,439	58,356,894
Canadian Influence in International Migration and Integration Agenda	3,282,924	3,120,542	8,156,032
Passport	.....	.....	(254,192,238)
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	231,778,110	237,873,452	164,414,885
Total	1,523,325,468	1,655,418,818	1,385,441,063

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

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Non-budgetary			
<i>Newcomers and citizens participate in fostering an integrated society.</i>			
Newcomer Settlement and Integration	(979,983)	.....	.....
Total	(979,983)	.....	.....

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
Grant for the Canada-Quebec Accord on Immigration	284,501,000	284,501,000	319,967,000
Grants in support of the Multiculturalism Program	1,250,352	3,000,000	3,000,000
Grant for Migration Policy Development	348,976	350,000	350,000
Contributions			
Settlement Program	585,511,769	596,872,002	588,197,002
Resettlement Assistance	50,738,858	58,202,768	54,922,768
Contributions in support of the Multiculturalism Program	6,673,122	5,521,316	5,521,316
Global Assistance to Irregular Migrants	.....	.....	3,000,000
International Organization for Migration	1,488,745	1,454,000	1,454,000
Task Force for International Cooperation on Holocaust Education, Remembrance and Research	39,753	44,450	44,450

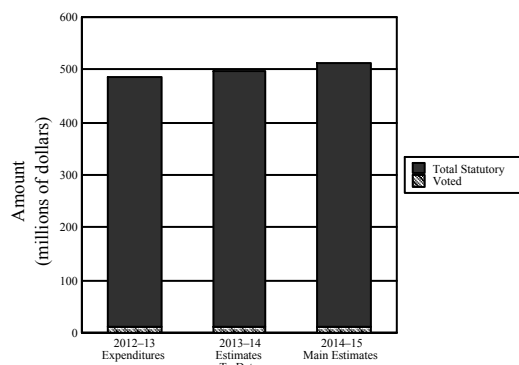
Commissioner for Federal Judicial Affairs

Raison d'être

The Office of the Commissioner for Federal Judicial Affairs (FJA) provides services to the Canadian judiciary and promotes judicial independence. The Minister of Justice is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Commissioner for Federal Judicial Affairs – Operating expenditures	8,523,525	7,837,158	8,537,158	8,643,425
5 Canadian Judicial Council – Operating expenditures	1,463,552	1,517,452	1,517,452	1,513,611
Total voted	9,987,077	9,354,610	10,054,610	10,157,036
<i>Total Statutory</i>	<i>475,115,523</i>	<i>488,320,604</i>	<i>488,320,604</i>	<i>501,551,810</i>
Total budgetary	485,102,600	497,675,214	498,375,214	511,708,846

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

Highlights

The FJA Canada is estimating budgetary expenditures of \$511.7 million in 2014–15. Of this amount, \$10.2 million requires approval by Parliament. The remaining \$501.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The total spending for the department shows a continual increase over the planning period.

A net increase of \$14.0 million from 2013–14 Main Estimates is due mainly to \$13.3 million for an increase in the number of judicial appointments, an increase in the overall average in the amounts of pensions being paid to pensioners in accordance with the *Judges Act*, as well as a provision for a salary increase to federally appointed judges. The remaining \$0.7 million represents an increase to FJA's operating budget for legal obligations.

Please refer to the 2014–15 Report on Plans and Priorities for additional information.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An independent and efficient Federal Judiciary.</i>			
Payments Pursuant to the <i>Judges Act</i>	474,217,220	487,534,826	500,885,033
Office of the Commissioner for Federal Judicial Affairs Canada	8,352,983	7,613,383	8,454,448
Canadian Judicial Council	1,657,597	1,672,727	1,642,565
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	874,800	854,278	726,800
Total	485,102,600	497,675,214	511,708,846

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

Communications Security Establishment

Raison d'être

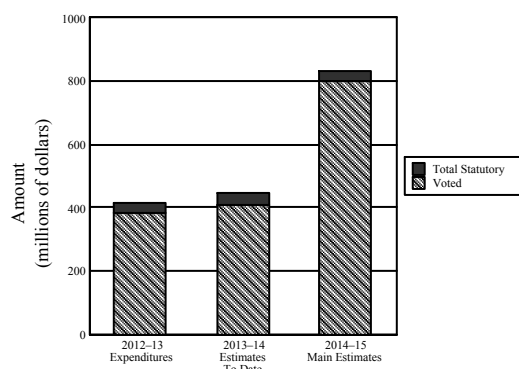
As mandated by the *National Defence Act*, the Communications Security Establishment's (CSE) Signals Intelligence program provides foreign intelligence that addresses the Government of Canada's vital interests in defence, security, and international affairs through the collection, processing, analysis and reporting of intelligence. The Signals Intelligence program also helps protect the electronic information and information infrastructures of importance to the Government of Canada, and provides technical and operational assistance to federal law enforcement and security agencies.

CSE's Information Technology Security program provides advice, guidance, and services to help ensure the protection of electronic information and information systems of importance to the Government of Canada.

The Minister of National Defence is responsible for CSE.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	382,112,733	388,818,662	409,796,599	796,802,239
Total voted	382,112,733	388,818,662	409,796,599	796,802,239
<i>Total Statutory</i>	<i>32,381,824</i>	<i>33,389,185</i>	<i>33,949,959</i>	<i>32,329,679</i>
Total budgetary	414,494,557	422,207,847	443,746,558	829,131,918

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

Highlights

CSE is estimating budgetary expenditures of \$829.1 million in 2014-15. Of this amount, \$796.8 million requires approval by Parliament. The remaining \$32.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the department are \$829.1 million, which includes:

- A one-time increase of \$300.0 million for a contract payment related to delivery of CSE's new facility in 2014;
- An increase of \$100.8 million for contract payments in 2014-15 which includes maintenance of CSE's new facility, built through a public-private partnership; and
- An increase of \$6.1 million in support of CSE's mandate.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>CSE's foreign signals intelligence and technical security capabilities advance and protect Canada's vital interests.</i>			
Signals Intelligence	287,898,173	277,812,763	598,535,605
Information Technology Security	126,596,384	144,395,084	230,596,313
Total	414,494,557	422,207,847	829,131,918

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

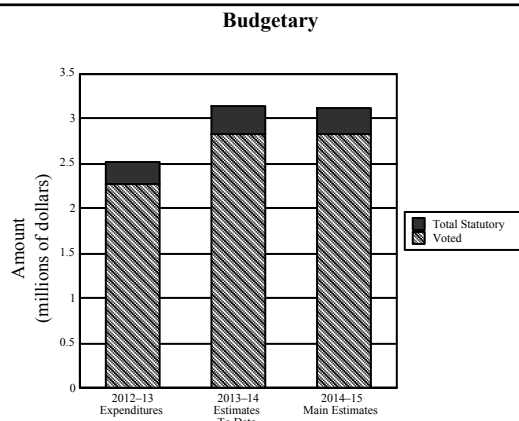
Copyright Board

Raison d'être

The Copyright Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, the royalties to be paid for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

The Minister of Industry is responsible for this organization.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	2,265,653	2,826,682	2,826,682	2,829,969
Total voted	2,265,653	2,826,682	2,826,682	2,829,969
<i>Total Statutory</i>	<i>243,332</i>	<i>301,313</i>	<i>301,313</i>	<i>286,343</i>
Total budgetary	2,508,985	3,127,995	3,127,995	3,116,312

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

Highlights

The Copyright Board of Canada is estimating budgetary expenditures of \$3.1 million in 2014-15. Of this amount, \$2.8 million requires approval by Parliament and the remaining \$286.3 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Copyright Board of Canada will continue to ensure balanced decision-making and provide proper incentive for the creation and use of copyrighted works. The Board will also examine possible avenues to improve its practices and procedures, with the aim of streamlining them and reduce uncertainty, while safeguarding fairness of process.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Fair decision-making to provide proper incentives for the creation and use of copyrighted works.</i>			
Copyright Tariff Setting and Issuance of Licences	2,032,278	2,533,676	2,524,213
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	476,707	594,319	592,099
Total	2,508,985	3,127,995	3,116,312

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

Correctional Service of Canada

Raison d'être

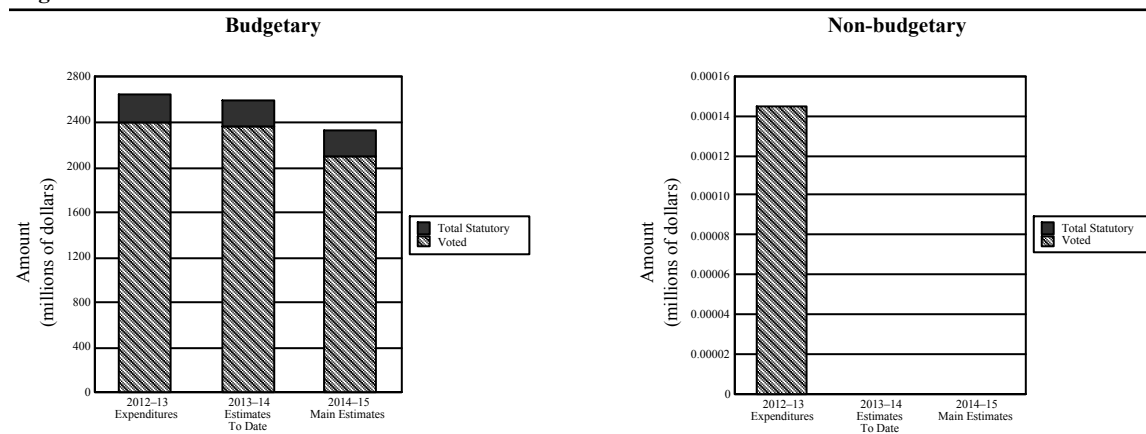
The Minister of Public Safety and Emergency Preparedness is responsible for the Correctional Service of Canada.

The purpose of the federal correctional system, as defined by law, is to contribute to the maintenance of a just, peaceful and safe society by carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders; and by assisting the rehabilitation of offenders and their reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community (*Corrections and Conditional Release Act*, s.3).

The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Additional information can be found in the organization's Report on Plans and Priorities.

Organizational Estimates



	2012-13 Expenditures	2013-14 Main Estimates Estimates To Date		2014-15 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	1,968,711,838	2,008,952,406	2,014,055,169	1,913,020,536
5 Capital expenditures	437,736,337	355,544,519	355,103,020	184,244,519
Total voted	2,406,448,175	2,364,496,925	2,369,158,189	2,097,265,055
<i>Total Statutory</i>	<i>236,551,036</i>	<i>233,116,766</i>	<i>233,116,766</i>	<i>237,417,337</i>
Total budgetary	2,642,999,211	2,597,613,691	2,602,274,955	2,334,682,392
Non-budgetary				
Voted				
- Loans to individuals under mandatory supervision and parolees through the Parolees' Loan Account	145	.....	.....	.....
Total voted	145	.....	.....	.....
Total non-budgetary	145	.....	.....	.....

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

Highlights

The Correctional Service of Canada is estimating budgetary expenditures of \$2,334.7 million in 2014–15. Of this amount, \$2,097.3 million requires approval by Parliament. The remaining \$237.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes. This represents a net decrease of \$262.9 million from 2013–14 Main Estimates.

The forecast for the next few years is decreasing. This trend is largely attributed to projected inmate population growth which has not materialized with respect to the implementation of the *Tackling Violent Crime Act* and the *Truth in Sentencing Act* and the savings identified as part of the Budget 2012 Spending Review.

The major changes are as follows:

- An increase of \$1.6 million for signed collective agreements;
- A net decrease of \$121.8 million associated with the *Tackling Violent Crime Act* and the *Truth in Sentencing Act* (composed of a decrease of \$122.1 million in capital and an increase of \$0.3 million in operating funds);
- A decrease of \$111.5 million related to savings identified as part of the Budget 2012 Spending Review;
- A net decrease of \$26.7 million related to the department's allocation of the employer's share of Employee Benefit Plan;
- A decrease of \$2.4 million for a transfer to Shared Services Canada related to procurement of workplace technology device software;
- A decrease of \$0.9 million related to Government Wide Travel Reduction; and
- A net decrease of \$1.2 million related to other adjustments.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.</i>			
Custody	1,739,638,255	1,564,435,167	1,471,011,448
Correctional Interventions	457,038,705	507,230,641	465,029,970
Community Supervision	117,648,594	157,124,262	93,399,963
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	328,673,657	368,823,621	305,241,011
Total	2,642,999,211	2,597,613,691	2,334,682,392
Non-budgetary			
<i>The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.</i>			
Correctional Interventions	145	.....	.....
Total	145	.....	.....

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates <i>(dollars)</i>	2014–15 Main Estimates
<u>Grants</u>			
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	85,412	160,001	160,000
Grant to the University of Saskatchewan for Forensic Research Centre	120,000	122,000	122,000
<u>Contributions</u>			
Correctional Services of Canada's National Infrastructure Contribution Program	.....	.....	4,700,000

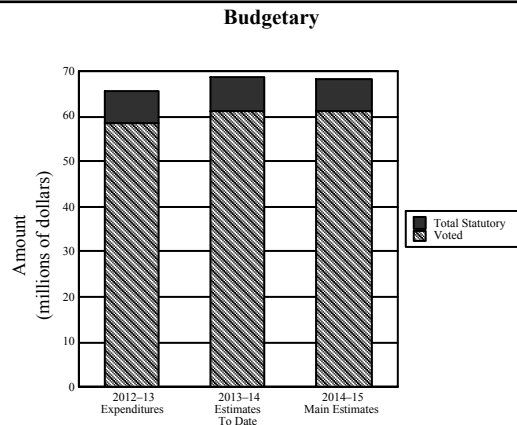
Courts Administration Service

Raison d'être

The Courts Administration Service (CAS) was established in 2003 with the coming into force of the *Courts Administration Service Act*. The role of CAS is to provide effective and efficient judicial registry and corporate services to four superior courts of record – the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. The Act enhances judicial independence by placing administrative services at arm's length from the Government of Canada and enhances greater accountability for the use of public money.

The Minister of Justice is responsible for this organization.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	58,571,802	61,325,338	61,325,338	61,260,445
Total voted	58,571,802	61,325,338	61,325,338	61,260,445
<i>Total Statutory</i>	<i>7,012,405</i>	<i>7,165,435</i>	<i>7,165,435</i>	<i>6,784,298</i>
Total budgetary	65,584,207	68,490,773	68,490,773	68,044,743

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

Highlights

The CAS is estimating budgetary expenditures of \$68.0 million in 2014-15. Of this amount, \$61.2 million requires approval by Parliament. The remaining \$6.8 million represents the statutory funding forecast that does not require additional approval and is provided for information purposes.

The core programs of the CAS have remained relatively constant over the years. Nevertheless, CAS' reference levels have been impacted by legislative changes affecting the workload of the federal courts as well as various government initiatives. The activities that have caused the majority of the variations in reference levels include:

- Renewal of the Division 9 proceedings of the *Immigration and Refugee Protection Act* (IRPA) aimed at addressing challenges in the management of security inadmissibility cases, protecting classified information in immigration proceedings, and obtaining diplomatic assurances of safety for inadmissible individuals facing a risk of torture;
- Introduction of changes to the refugee determination process established in Bill C-11 in 2010, *An Act to amend the Immigration and Refugee Protection Act and the Federal Courts Act*;

- A reprofile of funding from future fiscal years approved in 2011–12, to be repaid over five years, which enabled CAS to construct a new data centre and address information technology infrastructure rust-out;
- Savings identified as part of the Budget 2012 Spending Review; and
- Collective bargaining settlements negotiated by the Government of Canada for the whole of the Public Service.

The decrease in the 2014–15 Main Estimates compared to 2013–14 is mainly related to the Budget 2012 Spending Review, offset by compensation in related to collective agreements.

The main variance from 2012–13 expenditures to 2014–15 Main Estimates is associated with funding for the implementation of *An Act to amend the Immigration and Refugee Protection Act and the Federal Courts Act*. This funding is available within the Main Estimates, but related expenditures are contingent upon the appointment of judges. There were no judicial appointments in 2012–13. The remaining impact of the Budget 2012 Spending Review is applied to CAS reference levels in 2014–15.

More details on important trends and variances can be found in the CAS 2014–15 Report on Plans and Priorities, as well as the Financial Statements Discussion and Analysis and the Quarterly Financial Reports.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The public has timely and fair access to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.</i>			
Registry Services	25,400,192	26,700,966	26,673,348
Judicial Services	21,125,246	22,397,714	22,379,302
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	19,058,769	19,392,093	18,992,093
Total	65,584,207	68,490,773	68,044,743

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

Economic Development Agency of Canada for the Regions of Quebec

Raison d'être

Under its Act, the Economic Development Agency of Canada for the Regions of Quebec's (the Agency) mission is to "promote the long-term economic development of the regions of Quebec by giving special attention to those where slow economic growth is prevalent or opportunities for productive employment are inadequate".

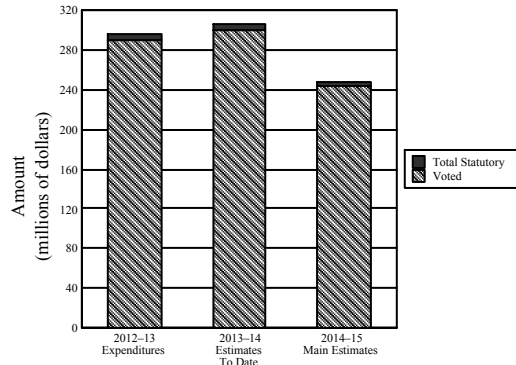
The Agency contributes to the growth of Quebec regions' economy by promoting start-ups and business development. It also supports the efforts of regional engagement and attraction of investments intended to increase the prosperity of Quebec's economy.

Through its business offices, the Agency's presence is well-rooted in all Quebec regions. It provides financial support to enterprises, predominantly small and medium-sized enterprises, as well as non-profit organizations.

The Minister of the Economic Development Agency of Canada for the Regions of Quebec is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	43,194,294	38,535,171	39,720,159	37,907,218
5 Grants and contributions	247,508,999	211,466,912	260,895,889	205,309,446
Total voted	290,703,293	250,002,083	300,616,048	243,216,664
<i>Total Statutory</i>	<i>5,726,053</i>	<i>4,929,289</i>	<i>5,118,717</i>	<i>4,623,953</i>
Total budgetary	296,429,346	254,931,372	305,734,765	247,840,617

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

Highlights

The budgetary expenditures of the Agency amount to \$247.8 million for 2014–15. These expenditures will support business development, regional economic development and the strengthening of community economies including internal services.

Planned expenditures reflect a decline of \$7.1 million (or 3%) compared to the previous year.

The decrease mainly stems from the termination of funding for several temporary initiatives such as the Community Infrastructure Improvement Fund and the Program to Fund Construction of a Gas Pipeline Between Vallée-Jonction and Thetford Mines.

On the other hand, the Agency has received additional funding for the implementation of the Canadian Economic Diversification Initiative for Communities reliant on Chrysotile and for the Linguistic Duality Economic Development Initiative.

Business Development: The Agency will continue to foster the development of businesses by supporting entrepreneurship and business performance. To contribute to Quebec's economic growth, one of the Agency's priorities consists of maintaining and supporting businesses' evolution. More specifically, the Agency will support entrepreneurship by nurturing enterprise creation and start-up. It will also support the competitiveness of businesses by focusing on their productivity and expansion, innovation and technology transfer, commercialization and exports projects.

Regional Economic Development: The Agency will also continue to support regional economic development by fostering regional engagement in economic development and stimulating investment in various regions of Quebec. To this end, the Agency will continue to encourage the regions' efforts in obtaining collective facilities to exploit or enhance their assets. It will also promote regional assets with a view to increase tourist spending and attract investment.

Strengthening Community Economies: To strengthen communities' economy, the Agency will continue its support through the Community Futures Program. It will continue to act as an operational partner with Infrastructure Canada in managing various programs in Quebec. Through temporary initiatives, the Agency will continue to support economic activity in Quebec communities in order to stabilize or strengthen their economy. Furthermore, major interventions of the Agency in 2014–15 consist in strengthening the economies of the regions and communities with targeted temporary support through the Canadian Economic Diversification Initiative for Communities reliant on Chrysotile and through the economic recovery of the city of Lac-Mégantic following the rail tragedy.

Internal Services: Internal Services, which include Governance and Management Support, Resource Management Services, and Asset Management Services, will continue to support program implementation in the Agency. In connection with Internal Services, one of the Agency's priorities is to continue its modernization and transformation to increase its efficiency through: (i) the simplification and modernization of processes and tools to provide more accessible programs delivery to its clients; (ii) the continuation of the implementation of departmental initiatives and government-wide transformation; and (iii) the implementation of concrete measures to build the public service of tomorrow.

Additional information regarding the authorities, mandate and programs of the Agency are available in the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Quebec's regions have a growing economy.</i>			
Business Development	130,483,270	152,565,372	146,609,271
Regional Economic Development	44,054,296	39,283,744	48,507,928
Strengthening Community Economies	102,808,455	48,271,536	38,816,648
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	19,083,325	14,810,720	13,906,770
Total	296,429,346	254,931,372	247,840,617

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants under the Quebec Economic Development Program	50,000	1,500,000	1,650,000
Contributions			
Contributions under the Quebec Economic Development Program	203,654,608	180,998,894	174,691,428
Contributions under the Community Futures Program	28,613,133	28,968,018	28,968,018

Employment and Social Development

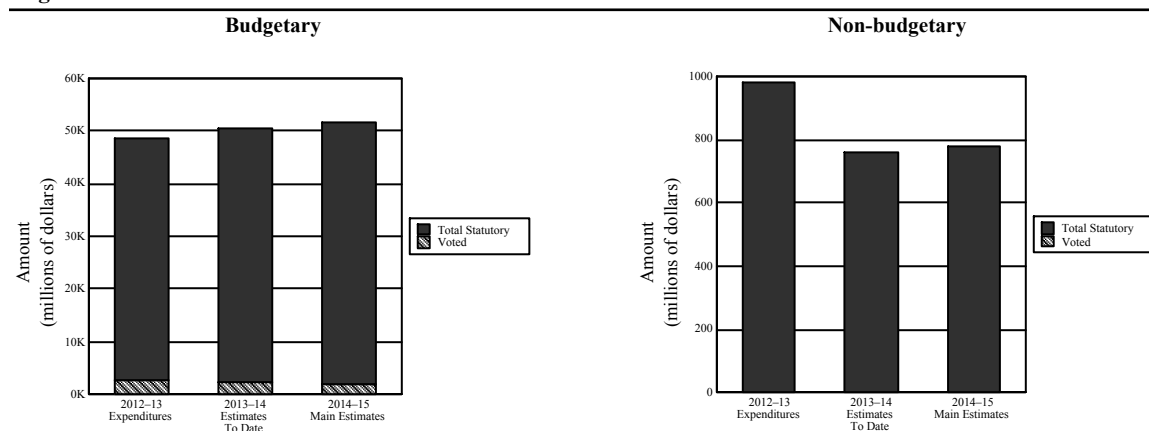
Raison d'être

The Minister of Employment and Social Development and Minister of Labour are responsible for this organization.

The mission of Employment and Social Development (ESDC) is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives, and to improve Canadians' quality of life. The Department delivers a range of programs and services that affect Canadians throughout their lives through three business lines: programs that support employment and social development, the Labour Program, and Service Canada.

ESDC provides seniors with basic income security, supports unemployed workers, helps students finance their post-secondary education, and assists parents who are raising young children. The Labour Program is responsible for labour laws and policies in federally regulated workplaces. Service Canada helps citizens access ESDC's programs, as well as other Government of Canada programs and services, at close to 600 points of service across the country. Additional information can be found in the organization's Report on Plan and Priorities.

Organizational Estimates



	2012-13 Expenditures	2013-14 Main Estimates Estimates To Date		2014-15 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	654,522,570	626,536,688	631,933,247	571,067,134
5 Grants and contributions	1,704,013,699	1,761,893,292	1,821,358,192	1,227,675,995
- Debt write-off — Canada Student Loans	226,838,073	.....	.....	.....
Total voted	2,585,374,342	2,388,429,980	2,453,291,439	1,798,743,129
<i>Total Statutory</i>	<i>45,849,590,282</i>	<i>48,136,658,141</i>	<i>48,140,275,335</i>	<i>49,872,029,598</i>
Total budgetary	48,434,964,624	50,525,088,121	50,593,566,774	51,670,772,727
Non-budgetary				
<i>Total Statutory</i>	<i>980,677,937</i>	<i>760,632,426</i>	<i>760,632,426</i>	<i>779,981,475</i>
Total non-budgetary	980,677,937	760,632,426	760,632,426	779,981,475

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

Highlights

ESDC is planning budgetary expenditures on programs and services totaling \$51.7 billion in 2014–15, of which \$49.9 billion, or more than 96%, will directly benefit Canadians through the Old Age Security Program, the Universal Child Care Benefit and other statutory transfer payment programs.

Of the total amount of planned expenditures, \$1.8 billion requires approval from Parliament. The remaining \$49.9 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

The 2014–15 planned spending represents an increase of \$3.3 billion, or 7%, when compared to the 2012–13 actual budgetary expenditures of \$48.4 billion. This increase is mostly explained by an increase to Old Age Security and Guaranteed Income Supplement payments resulting from the aging population and the planned increase in the average monthly benefit amount.

When compared to the 2013–14 budgetary Main Estimates of \$50.5 billion, the 2014–15 planned expenditures represent a net increase of \$1.2 billion. This increase is primarily associated with statutory items. In particular, the forecasted Old Age Security and Guaranteed Income Supplement payments are \$43.7 billion and represent an increase of \$1.2 billion and \$387 million respectively, explained by changes in the average rates of payment and in the number of beneficiaries. Other factors contributing to the increase include:

- An increase of \$77.3 million in the Canada Student Grants to qualifying full and part-time students pursuant to the Canada Student *Financial Assistance Act* attributed to the growth rate assumption from the Office of Chief Actuary;
- An increase of \$31.0 million to the Universal Child Care Benefit based on an increased number of children entitled to the benefit;
- An increase of \$19.0 million in Canada Education Savings Grant payments due to more families saving for their children's post-secondary education;
- An increase of \$14.5 million in the payments related to the direct financing arrangement under the Canada Student *Financial Assistance Act* mainly due to an increase to repayment assistance costs that consider the latest Office of Chief Actuary projections for borrowers in repayment; and
- A \$14.5 million increase to the Canada Disability Savings Grants and Bonds which is due to a steady increase in total registered plans and participation in the program.

These increases are offset by decreases in Vote 1 and Vote 5. In terms of Vote 1 – Operating expenditures, the department plans to spend \$571.1 million in 2014–15. This represents a decrease of \$55.4 million from 2013–14 Main Estimates of \$626.5 million. The decrease is mainly attributable to the Department's savings initiatives as announced in Budget 2012, which are focused on making government operations leaner and more efficient while preserving fundamental programs, services and transfers for Canadian individuals and families.

As for Vote 5 – Grants and Contributions, the 2014–15 Main Estimates is \$1,228 million. This funding level includes the Homelessness Partnering Strategy, as confirmed in the Economic Action Plan (Budget 2013). However, the overall decrease of \$534 million from the 2013–14 Main Estimates is mainly attributable to the expiry of the Labour Market Agreements program. Economic Action Plan 2013 announced that the Government would transform skills training in Canada through the introduction of the Canada Job Grant, as part of the renewal of the Labour Market Agreements in 2014–15. Negotiations are currently under way to renew and transform the program consistent with this commitment.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Income security, access to opportunities and well-being for individuals, families and communities.</i>			
Income Security	40,557,943,884	42,957,048,790	44,557,391,657
Social Development	2,996,545,951	3,030,089,548	3,052,032,587
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	2,274,086,340	2,138,031,740	2,235,678,253
Skills and Employment	1,902,275,248	1,700,168,749	1,159,480,484
<i>Service Excellence for Canadians.</i>			
Integrity and Processing	139,033,788	163,141,327	168,143,571
Citizen-Centred Service	130,627,625	102,628,074	118,978,951
<i>Safe, fair and productive workplaces and cooperative workplace relations.</i>			
Labour	141,638,166	155,474,827	154,124,966
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	292,813,622	278,505,066	224,942,258
Total	48,434,964,624	50,525,088,121	51,670,772,727
Non-budgetary			
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	980,677,937	760,632,426	779,981,475
Total	980,677,937	760,632,426	779,981,475

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Apprenticeship Grants	101,705,000	114,552,200	114,552,200
New Horizons for Seniors Program	69,382,923	36,340,000	36,340,000
Grants to not-for-profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	125,840	18,300,000	18,300,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	7,150,883	14,275,000	14,775,000
Enabling Accessibility Fund Small Projects Grant	14,387,529	. . . . .	13,650,000
Federal Income Support for Parents of Murdered or Missing Children	4,200	10,000,000	10,000,000
Labour Funding Program	1,948,232	1,203,000	1,703,000
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	1,892,781	750,000	250,000
Named grants for the Organization for Economic Co-operation and Development	97,513	100,000	100,000
<i>Total Statutory</i>	<i>44,781,534,671</i>	<i>47,303,852,396</i>	<i>49,026,537,240</i>
<u>Contributions</u>			
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	538,752,478	607,476,600	635,962,672
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	112,276,770	133,582,094	108,050,000

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Skills and Employment Training Strategy 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	37,730,673	27,144,123	27,144,123
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	11,999,582	.....	12,000,000
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	6,544,882	5,840,000	5,840,000
Contributions to not-for-profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	11,621,888	5,209,000	5,209,000
Payments to non-profit organizations to develop national or provincial/territorial/regional educational and awareness activities to help reduce the incidence of elder abuse and fraud	2,814,928	1,800,000	1,800,000
<i>Total Statutory</i>	<i>402,698,038</i>	<i>459,655,330</i>	<i>478,441,676</i>
<u>Other Transfer Payments</u>			
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	218,251,611	222,000,000	222,000,000
<i>Total Statutory</i>	<i>281,087,168</i>	<i>.....</i>	<i>.....</i>

Enterprise Cape Breton Corporation

Raison d'être

Enterprise Cape Breton Corporation (ECBC) is a federal Crown corporation that promotes and coordinates economic development throughout Cape Breton Island and a portion of mainland Nova Scotia in and around the town of Mulgrave.

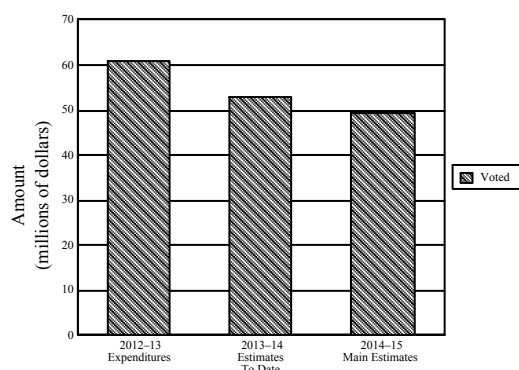
In addition to its own programs, ECBC is also responsible for the delivery of programs of the Atlantic Canada Opportunities Agency on Cape Breton Island and the programs of the former Cape Breton Development Corporation.

ECBC is the principal federal entity for commercial and community economic development on Cape Breton Island and in Mulgrave.

The Minister of State (Atlantic Canada Opportunities Agency) is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Enterprise Cape Breton Corporation	60,667,000	51,763,000	52,848,000	49,536,000
Total voted	60,667,000	51,763,000	52,848,000	49,536,000
Total budgetary	60,667,000	51,763,000	52,848,000	49,536,000

Highlights

ECBC is estimating budgetary expenditures of \$49.5 million in 2014-15 which requires approval by Parliament.

A decrease of \$3.3 million from total 2013-14 Estimates based on the following:

- There are over 395 former employees participating in a number of Early Retirement Incentive Plans which were negotiated in the past through the collective bargaining process in response to downsizing and mine closures. The cost for these plans will decrease annually over the next 8 years as recipients reach age 65. The Early Retirement Incentive Plans are scheduled to expire in 2022.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A competitive and sustainable Cape Breton economy.</i>			
Human Resource Obligations	.....	36,449,000	32,194,000
Environmental Stewardship	.....	6,664,000	8,692,000
Commercial Development	.....	3,362,000	3,150,000
Property Development	.....	2,401,000	2,400,000
Community Development	.....	1,303,000	1,460,000
Policy and Advocacy	.....	250,000	250,000
Regional Service Delivery	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	1,334,000	1,390,000
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>60,667,000</i>	.....	.....
Total	60,667,000	51,763,000	49,536,000

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

Environment

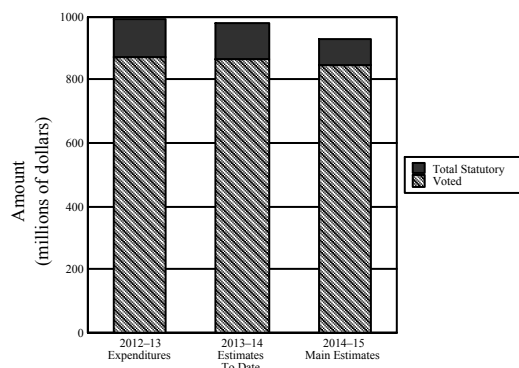
Raison d'être

The Minister of the Environment is responsible for this organization.

Environment Canada is the lead federal department for a wide range of environmental issues affecting Canadians. The Department also plays a stewardship role in achieving and maintaining a clean, safe and sustainable environment. Environment Canada addresses issues through monitoring, research, policy development, service delivery to Canadians, regulations, enforcement of environmental laws, advancement of clean technologies and strategic partnerships. The Department's programs focus on a clean environment by minimizing threats to Canadians and their environment from pollution; a safe environment by equipping Canadians to make informed decisions on weather, water and climate conditions; and a sustainable environment by conserving and restoring Canada's natural environment. The Department's program focus reflects the increasingly evident interdependence between environmental sustainability and economic well-being.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	725,061,714	701,254,526	697,001,155	687,165,091
5 Capital expenditures	46,622,606	51,922,400	52,116,216	52,789,150
10 Grants and contributions	103,654,358	117,353,468	119,598,662	107,286,053
Total voted	875,338,678	870,530,394	868,716,033	847,240,294
<i>Total Statutory</i>	<i>114,316,784</i>	<i>88,828,924</i>	<i>109,385,289</i>	<i>84,927,036</i>
Total budgetary	989,655,462	959,359,318	978,101,322	932,167,330

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

Highlights

The significant variances between Environment Canada's 2012-13 actual expenditures and the 2013-14 Main Estimates are mainly due to adjustments and transfers during the fiscal year. These include the operating and capital carry forwards, the reimbursement of payroll expenditures and the statutory payment to Nature Conservancy of Canada. These in-year changes will also be reflected in the 2013-14 actual expenditures.

Compared with the 2013-14 Main Estimates, Environment Canada's 2014-15 Main Estimates show a planned spending decrease of \$27.2 million or 2.8% of which \$14.1 million is in Operating, \$10.1 million is in Grants and

Contributions and \$3.9 million in the Employee Benefit Plan. These decreases are offset by an increase of \$0.9 million in Capital.

The major decreases are:

- A decrease in funding of \$22.3 million related to savings from Budget 2012 spending review;
- A decrease in funding for Sustainable Development Technology Canada (SDTC) – Next Generation Biofuels Fund of \$25.0 million, offset by new funding for SDTC – Sustainable Development Technology Fund of \$12.5 million;
- A decrease of \$12.6 million related to a transfer to Shared Services Canada;
- A decrease in funding of \$7.4 million for the Clean Air Regulatory Agenda;
- A decrease in funding of \$5.1 million related to the adjustment of rates for the Employee Benefit Plan; and
- A decrease in funding of \$2.7 million for the Federal Contaminated Sites Action Plan.

These decreases are offset by an increase of \$35.4 million related to three programs:

- An increase of \$19.1 million for the clean-up of the Great Lakes, including Randle Reef in Hamilton Harbour;
- An increase of \$8.5 million for parts one and two of the first phase of a strategy to implement a world class prevention, preparedness and response regime for oil spills from ships;
- An increase of \$7.6 million to renew the Lake Simcoe/South-eastern Georgian Bay Clean-Up Fund announced in Budget 2012;
- Other small increases totalling a net amount of \$0.2 million.

For information related to 2013–14 Estimates to date, please refer to the 2013–14 Supplementary Estimates (B) and (C).

For further details on trends, please refer to the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's natural environment is conserved and restored for present and future generations.</i>			
Sustainable Ecosystems	67,500,282	66,589,903	92,013,642
Biodiversity – Wildlife and Habitat	124,279,701	99,530,109	91,592,394
Water Resources	108,552,181	96,788,965	91,196,857
Compliance Promotion and Enforcement – Wildlife	16,695,292	16,623,597	15,821,926
<i>Threats to Canadians and their environment from pollution are minimized.</i>			
Climate Change and Clean Air	157,525,949	179,283,757	154,813,450
Substances and Waste Management	79,295,781	73,874,896	75,747,789
Compliance Promotion and Enforcement – Pollution	41,707,206	43,773,701	38,324,642
<i>Canadians are equipped to make informed decisions on changing weather, water and climate conditions.</i>			
Weather and Environmental Services for Canadians	167,695,081	158,545,334	165,962,548
Weather and Environmental Services for Targeted Users	23,048,760	25,547,830	25,266,280
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	203,355,229	198,801,226	181,427,802
Total	989,655,462	959,359,318	932,167,330

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grant to the Canada Foundation for Sustainable Development Technology	.....	50,000,000	37,500,000
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,652,067	2,000,000	2,800,000
Grant in support of weather and environmental services for Canadians	40,000	44,000	44,000
<i>Total Statutory</i>	<i>24,029,852</i>	.....	.....
<u>Contributions</u>			
Contributions in support of Sustainable Ecosystems	8,143,654	11,719,738	15,602,348
Contributions in support of Biodiversity – Wildlife and Habitat	12,974,482	13,037,175	14,213,902
Habitat Stewardship Contribution Program	9,464,259	11,769,000	11,769,000
Contributions in support of Climate Change and Clean Air	39,030,461	9,346,572	8,126,572
EcoAction 2000 – Community Funding Initiative	4,141,003	4,525,000	4,525,000
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	1,693,556	3,069,000	3,069,000
Contribution for Canada's share of the Commission of Environmental Co-operation budget	3,101,100	3,230,000	2,930,000
Contributions in support of Weather and Environmental Services for Canadians	14,908,822	2,171,019	2,177,492
Assessed contribution to the World Meteorological Organization (WMO)	2,204,583	2,167,785	2,167,785
Contributions in support of Substances and Waste management	1,690,706	1,751,364	1,260,219
Contributions in support of Water Resources	1,418,098	1,099,595	604,595
Assessed contribution to the Convention on Wetlands of International Importance (Ramsar Convention)	168,061	198,220	206,140
Assessed contribution to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	172,621	190,000	190,000
Assessed contribution to the Organisation for Economic Co-operation and Development (OECD)	98,562	100,000	100,000

Federal Economic Development Agency for Southern Ontario

Raison d'être

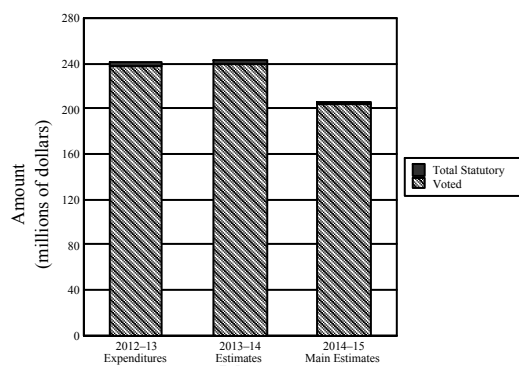
As Canada's most populous region – home to more than 12 million residents living in 288 communities – southern Ontario is a key contributor to the Canadian economy. In 2009, the Government of Canada created the Federal Economic Development Agency for Southern Ontario (FedDev Ontario). To fulfill its mandate, FedDev Ontario supports the competitiveness, innovation, and diversification of southern Ontario's economy by: delivering strategic investments to businesses, not-for-profit organizations and communities; establishing and strengthening collaborative partnerships with key economic stakeholders; and representing the region's interests at the national level.

FedDev Ontario's mandate was renewed in Budget 2013 for another five years with an investment of \$920 million between 2014-2019 allowing the Agency to continue to apply its various roles (co-investor, convener, champion and delivery agent) to support jobs, growth and long-term prosperity in southern Ontario.

The Minister of State for the Federal Economic Development Agency for Southern Ontario is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	26,645,913	24,774,560	24,774,560	26,037,429
5 Grants and contributions	212,041,526	194,888,410	214,718,410	177,631,522
Total voted	238,687,439	219,662,970	239,492,970	203,668,951
<i>Total Statutory</i>	<i>3,033,528</i>	<i>3,149,796</i>	<i>3,151,796</i>	<i>3,095,164</i>
Total budgetary	241,720,967	222,812,766	242,644,766	206,764,115

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

Highlights

FedDev Ontario is estimating budgetary expenditures of \$206.8 million in 2014-15. Of this amount, \$203.7 million requires voted approval by Parliament. The remaining \$3.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

FedDev Ontario's planned spending in 2014-15 will be dedicated to the delivery of programs and support through internal services to help achieve the Agency's strategic outcome. For 2014-15, the Agency anticipates spending

\$177.6 million in grants and contributions while requiring \$29.1 million in operating costs to support program delivery and internal service areas. These totals are net of the changes to funding levels announced in Budget 2012, which includes reductions to operating and transfer payment funds in 2014–15 and future years.

FedDev Ontario will deliver its core contribution budget for 2014–15 through the Southern Ontario Prosperity Initiatives (four initiatives designed to support innovation, business growth and productivity, and regional diversification). In addition, FedDev Ontario will also administer the Advanced Manufacturing Fund, the Community Futures Program, the Eastern Ontario Development Program and the Economic Development Initiative.

In total, FedDev Ontario is estimating a decrease of \$16 million or 7% from its 2013–14 Main Estimates.

Significant year-over-year changes in funding:

A net decrease of \$17.3 million in transfer payments, which includes:

- No further funding for the Community Infrastructure Improvement Fund, which represents a drop of \$24.8 million; and
- A decrease of \$1.5 million in grants to the Corporation of the City of Brantford; and
- Increased funding of \$8 million to support the restoration and revitalization of Massey Hall and \$972 thousand for the Economic Development Initiative.

A net increase of \$1.3 million in operating funds, which includes:

- \$1.8 million increase for the transfer of Canada Business Ontario to FedDev Ontario;
- \$0.1 million increase for the delivery of the Economic Development Initiative;
- Offset by \$0.6 million decrease due to Budget 2012 spending review.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A Competitive Southern Ontario Economy.</i>			
Technological Innovation	56,576,259	62,760,436	79,171,993
Business Development	131,523,159	90,406,932	77,643,433
Community Economic Development	34,609,151	55,397,113	34,102,802
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	19,012,398	14,248,285	15,845,887
Total	241,720,967	222,812,766	206,764,115

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Contributions</u>			
Contributions for Southern Ontario Prosperity Initiatives	175,542,810	144,141,318	115,773,898
Contributions for the Advanced Manufacturing Fund	.....	.....	40,000,000
Contributions under the Community Futures Program	11,207,788	11,285,992	11,285,992
Contributions under the Eastern Ontario Development Program	13,195,957	13,200,000	9,600,000
Contributions under the Economic Development Initiative – Official Languages	864,358	.....	971,632

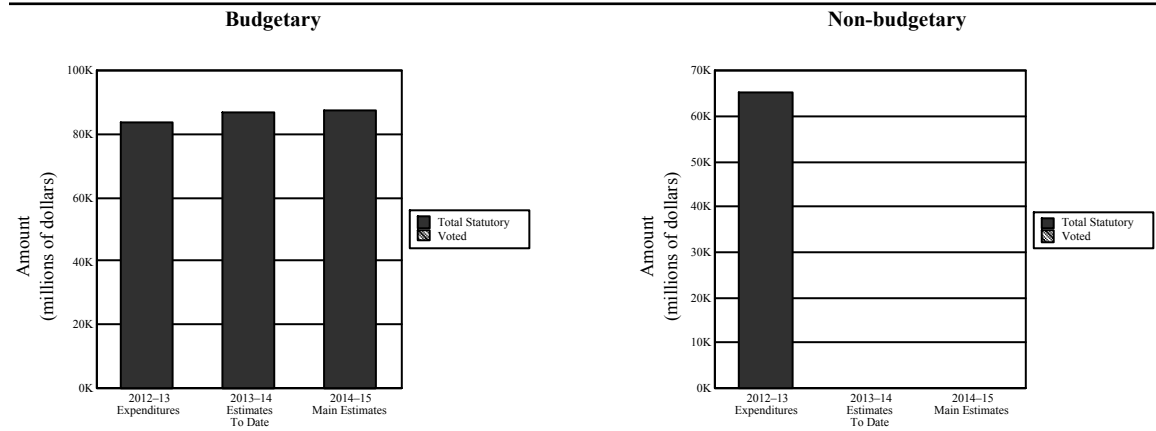
Finance

Raison d'être

The Department of Finance Canada contributes to a strong economy and sound public finances for Canadians. It does so by monitoring developments in Canada and around the world to provide first-rate analysis and advice to the Government of Canada and by developing and implementing fiscal and economic policies that support the economic and social goals of Canada and its people. The Department also plays a central role in ensuring that government spending is focused on results and delivers value for taxpayer dollars. The Department interacts extensively with other federal organizations and acts as an effective conduit for the views of participants in the economy from all parts of Canada.

The Minister of Finance is responsible for this organization.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	119,468,990	111,169,165	118,905,259	114,981,053
5 Grants and contributions	15,002,006	5,035,000	9,235,000	5,035,000
- Authority for amount of financial assistance to the International Bank for Reconstruction and Development for the Agriculture Advance Market Commitment pursuant to Subsection 8(2) of the <i>Bretton Woods and Related Agreements Act</i>	.....	1	1	.....
- To amend subsection 14(1) of the <i>Canadian Securities Regulation Regime Transition Office Act</i>	.....	.....	1	.....
Total voted	134,470,996	116,204,166	128,140,261	120,016,053
<i>Total Statutory</i>	<i>83,506,130,450</i>	<i>87,495,637,585</i>	<i>86,814,451,568</i>	<i>87,495,714,686</i>
Total budgetary	83,640,601,446	87,611,841,751	86,942,591,829	87,615,730,739

	2012–13	2013–14		2014–15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Non-budgetary Voted				
L10 Authority for amount of demand notes to the International Development Association pursuant to <i>Bretton Woods and Related Agreements Act</i>	.....	1	1	1
Total voted	.....	1	1	1
<i>Total Statutory</i>	<i>65,474,622,297</i>	<i>1</i>	<i>1</i>	.....
Total non-budgetary	65,474,622,297	2	2	1

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

Highlights

Finance is estimating budgetary expenditures of \$87.6 billion in 2014–15. Of this amount, \$120 million requires approval by Parliament. The remaining \$87.5 billion represents statutory forecasts that do not require additional approval and are provided for information only.

A spending increase of \$3.9 million from the 2013–14 Main Estimates to 2014–15 Main Estimates is due mainly to the following increases and decreases. A net increase of \$0.1 million in statutory votes is mainly attributable to:

- Canada Health Transfer – The increase of \$1.831 billion reflects the 6% annual increased funding commitment in the *Jobs, Growth and Long-term Prosperity Act, 2012*. This program will increase by 6% per year until 2016–17, after which it will grow based on a 3-year moving average of nominal gross domestic product, with funding guaranteed to increase by at least 3% per year;
- Fiscal Equalization – The increase of \$564.1 million reflects the increase due to the 3.5% gross domestic product-based escalator applied to the 2013–14 level;
- Canada Social Transfer – The increase of \$366.5 million reflects the 3% annual increased funding commitment in the *Jobs, Growth and Long-term Prosperity Act, 2012*;
- Territorial Financing – The increase of \$180.9 million is a result of new and updated data entering the formula for Territorial Formula Financing;
- Canadian Securities Regulation Regime Transition Office (CSTO) – The increase of \$9.1 million reflects the anticipated transfer to the CSTO in 2014–15 to fulfill its mandate of assisting in the establishment of a Canadian securities regulation regime and a Canadian regulatory authority;
- Additional Fiscal Equalization Offset Payment to Nova Scotia – The decrease of \$25 million is due to the decline in offshore revenues received by Nova Scotia;
- Youth Allowance Recovery – The increase in recovery of \$45.6 million results from an increase in the estimated value of personal income tax points;
- Additional Fiscal Equalization to Nova Scotia – The reduction of \$107.5 million in this program, which ensures that there is no reduction in Equalization and 2005 Offshore Accord Offset Payments due to the new formula for Equalization (2007), is due to higher growth of combined Equalization and 2005 Offshore Accord payments in the new formula compared to the formula which was in place prior to 2007;
- Alternative Payments for Standing Programs – The increase in recoveries in the amount of \$203 million results from an increase in the value of personal income tax points;
- Wait Times Reduction Transfer – The reduction of \$250 million relates to the sun setting of this program in 2013–14;
- Interest on Unmatured Debt – The reduction of \$254 million is largely due to assets maturing under the Insured Mortgage Purchase Program in 2013–14;
- Other Interest Costs – The reduction of \$583 million is due to a decrease in the average Government of Canada long-term bond rate, which is used to calculate interest on the public sector pension obligations pertaining to service

pre-April 1, 2000; and

- Payments to Provinces Regarding Sales Tax Harmonization – The decrease of \$1.481 billion reflects the completion of scheduled payments to Quebec and Prince Edward Island under the Comprehensive Integrated Tax Coordination Agreements.

A net increase of \$3.8 million in Vote 1, Operating expenditures is mainly attributable to:

- Government initiatives – temporary increase of \$6.6 million (the transition to a Common Securities Regulator (\$3.0 million); the development of a Comprehensive Legislative Financial Consumer Code (\$1.7 million); supporting the G-20 Framework Working Group (\$0.6 million); implementing the Venture Capital Action Plan (\$0.5 million); maintaining the strength of Canada's financial system (\$0.4 million); and the Corporate Asset Management Review (\$0.4 million);
- Transfer to Shared Services Canada – permanent decrease of \$1.3 million for workplace technology device software and corporate information management/information technology;
- Toronto Waterfront Revitalization Initiative (TWRI) – decrease of \$587 thousand corresponding to the sunsetting of the TWRI program;
- Budget 2011 sunsetting initiatives – decrease of \$436 thousand related to Goods and Services Tax (GST) Technical issues and legislative and regulatory drafting and printing activities; and
- Savings identified as part of the Budget 2012 Spending Review – permanent decrease of \$428 thousand.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	57,360,555,306	60,227,888,029	61,060,094,305
Treasury and Financial Affairs	26,148,248,975	27,260,500,000	26,419,500,000
Economic and Fiscal Policy Framework	81,328,189	73,407,718	86,840,289
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	50,468,976	50,046,004	49,296,145
Total	83,640,601,446	87,611,841,751	87,615,730,739
Non-budgetary			
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	109,030,173	2	1
Treasury and Financial Affairs	65,365,592,124	.....	.....
Total	65,474,622,297	2	1

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Contributions</u>			
Contribution to the Harbourfront Centre	5,000,000	5,000,000	5,000,000
Research and Policy Initiatives Assistance	15,000	35,000	35,000
<u>Other Transfer Payments</u>			
<i>Total Statutory</i>	<i>57,313,175,500</i>	<i>60,222,853,029</i>	<i>61,064,194,305</i>

Financial Transactions and Reports Analysis Centre of Canada

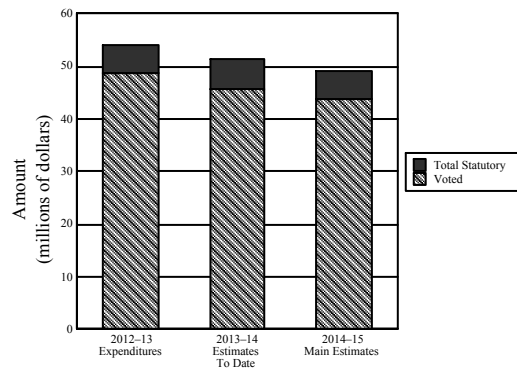
Raison d'être

The Financial Transactions and Reports Analysis Centre of Canada (FINTRAC) is Canada's financial intelligence unit. The Centre exists to assist in the detection, prevention and deterrence of money laundering and the financing of terrorist activities. FINTRAC's "value-added" financial intelligence products and compliance functions are a unique contribution to the public safety of Canadians and to the protection of the integrity of Canada's financial system.

FINTRAC is an independent agency that operates at arm's length from the law enforcement agencies and other entities to which it is authorized to disclose financial intelligence. It reports to the Minister of Finance, who is in turn accountable to Parliament for the activities of the Centre. FINTRAC was established by, and operates within, the ambit of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act (PCMLTFA)* and its regulations.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	48,879,599	45,744,322	45,744,322	43,803,658
Total voted	48,879,599	45,744,322	45,744,322	43,803,658
<i>Total Statutory</i>	<i>5,113,972</i>	<i>5,658,585</i>	<i>5,658,585</i>	<i>5,385,654</i>
Total budgetary	53,993,571	51,402,907	51,402,907	49,189,312

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

Highlights

FINTRAC is one of several domestic partners in Canada's Anti-Money Laundering and Anti-Terrorist Financing Regime, which also includes the Department of Finance as the policy lead, the Royal Canadian Mounted Police, the Canadian Security Intelligence Service, the Canada Revenue Agency, the Canada Border Services Agency, the Office of the Superintendent of Financial Institutions, the Public Prosecution Service of Canada, the Department of Justice, and Public Safety Canada. FINTRAC is also part of the Egmont Group, an international network of financial intelligence units that collaborate and exchange information to combat money laundering and terrorist activity financing.

FINTRAC's role is to facilitate the detection, prevention and deterrence of money laundering and terrorist activity financing by engaging in the following activities:

- Receiving financial transaction reports and voluntary information on money laundering and terrorist activity financing in accordance with the legislation and regulations;

- Safeguarding personal information under its control;
- Ensuring compliance of reporting entities with the legislation and regulations;
- Maintaining a registry of money services businesses in Canada;
- Producing financial intelligence relevant to investigations of money laundering, terrorist activity financing and threats to the security of Canada;
- Researching and analyzing data from a variety of information sources that shed light on trends and patterns in money laundering and terrorist activity financing; and
- Enhancing public awareness and understanding of money laundering and terrorist activity financing.

In order to enhance FINTRAC's ability to ensure compliance with PCMLTFA and to meet its responsibilities related to tax evasion becoming a predicate offence to money laundering, the Centre received funding via Budget 2010. In 2012–13, this funding was \$10.5 million. In 2013–14, funding decreased to \$10.0 million and will stabilize at \$8.0 million in 2014–15 and ongoing. In fiscal year 2013–14 and ongoing, FINTRAC's financial resources fully reflect the saving measures announced in Budget 2012.

FINTRAC's headquarters are located in Ottawa, with three regional offices in Montreal, Toronto and Vancouver having specific mandates related to compliance with the PCMLTFA.

For further details regarding FINTRAC, its operations and its use of funds, please refer to the 2014–15 Reports on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A Canadian financial system resistant to money laundering and terrorist financing.</i>			
Financial Intelligence Program	22,673,503	21,846,235	20,905,458
Compliance Program	23,068,382	21,846,235	20,905,458
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,251,686	7,710,437	7,378,396
Total	53,993,571	51,402,907	49,189,312

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

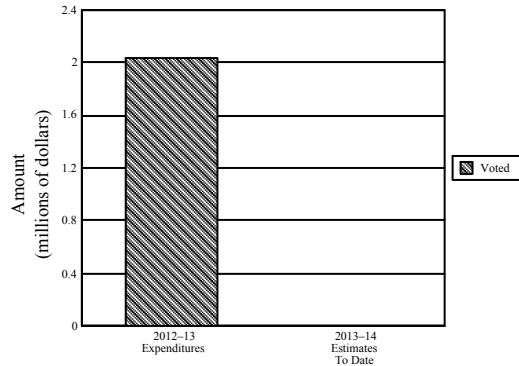
First Nations Statistical Institute

Raison d'être

Division 49 of the *Jobs, Growth and Long-term Prosperity Act* announced that First Nations Statistical Institute would cease its operations. Order of the Governor in Council SI/2013-38 fixed the date as April 1, 2013.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
- Payments to the First Nations Statistical Institute for operating expenditures	2,028,410	.....	.....	.....
Total voted	2,028,410	.....	.....	.....
Total budgetary	2,028,410	.....	.....	.....

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2012-13	2013-14	2014-15
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Funds not allocated to the 2014-15 Program Alignment Architecture</i>	2,028,410	.....	.....
Total	2,028,410	.....	.....

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

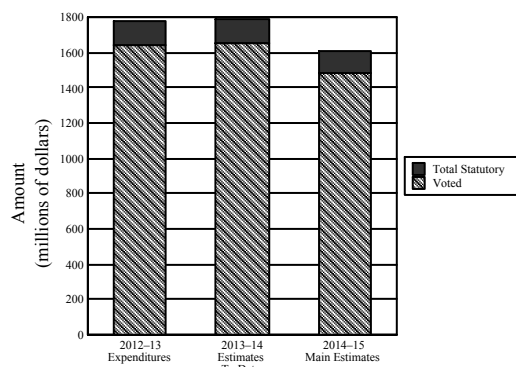
Fisheries and Oceans

Raison d'être

Fisheries and Oceans Canada supports strong economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management, and ecosystems research. A safe and secure Canada relies on the maritime security, safe navigation, a presence in our waters, and the effective search and rescue services that the Canadian Coast Guard provides. The Minister of Fisheries and Oceans is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	1,241,000,803	1,119,719,113	1,212,742,807	1,101,569,625
5 Capital expenditures	307,868,372	360,102,196	354,756,113	325,273,149
10 Grants and contributions	88,186,047	59,091,192	88,234,171	57,853,950
Total voted	1,637,055,222	1,538,912,501	1,655,733,091	1,484,696,724
<i>Total Statutory</i>	<i>140,050,022</i>	<i>129,976,884</i>	<i>133,127,826</i>	<i>120,614,124</i>
Total budgetary	1,777,105,244	1,668,889,385	1,788,860,917	1,605,310,848

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

Highlights

Fisheries and Oceans Canada has three mandated strategic outcomes, which are:

- Economically prosperous maritime sectors and fisheries;
- Sustainable aquatic ecosystems; and,
- Safe and secure waters.

Fisheries and Oceans Canada is estimating budgetary expenditures of \$1.6 billion in 2014-15. Compared to 2013-14, Main Estimates have decreased by \$63.6 million. Major changes include:

- An increase of \$32.0 million for the procurement of Canadian Coast Guard offshore science vessels;
- An increase of \$24.3 million to strengthen the prevention, preparedness and response regime to oil spills from ships (phase 1, parts 1 and 2);

- An increase of \$10.5 million for the renewal of the Sustainable Aquaculture Program;
- A decrease of \$45.2 million related to savings measures as part of Budget 2012 spending review;
- A decrease of \$36.8 million related to the acquisition of mid-shore patrol vessels;
- A decrease of \$30.2 million related to Canadian Coast Guard vessel life extensions and mid-life modernizations;
- A decrease of \$5.4 million related to Targeted Review measures, as announced in Budget 2013; and,
- A decrease of \$5.0 million related to completion of the initiative to support Quebec and Atlantic Canada lobster harvesters as well as the Quebec and Atlantic Canada lobster fishery.

For additional information, please see the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Safe and Secure Waters.</i>			
Fleet Operational Readiness	431,657,999	477,114,152	434,001,300
Shore-Based Asset Readiness	137,714,376	109,646,331	114,469,108
Marine Communications and Traffic Services	52,570,352	45,502,287	39,400,851
Search and Rescue Services	38,113,431	34,173,775	30,359,815
Hydrographic Products and Services	30,368,076	26,590,333	26,671,207
Canadian Coast Guard College	15,886,367	10,912,075	12,928,545
Maritime Security	6,614,796	8,337,583	9,240,284
Ocean Forecasting	17,282,396	9,547,026	8,799,464
<i>Economically Prosperous Maritime Sectors and Fisheries.</i>			
Integrated Fisheries Management	120,395,929	144,397,270	132,448,762
Small Craft Harbours	111,762,240	97,933,771	94,277,242
Aboriginal Strategies and Governance	85,309,398	56,875,763	54,778,338
Marine Navigation	51,599,881	42,360,512	34,167,537
Salmonid Enhancement Program	29,034,212	29,688,187	29,597,995
Sustainable Aquaculture Program	34,288,659	20,674,443	29,222,400
International Engagement	14,033,632	14,972,643	14,882,983
Aquatic Animal Health	6,015,341	5,772,301	5,564,900
Biotechnology and Genomics	3,327,949	3,576,752	2,918,827
Climate Change Adaptation Program	. . . . .	3,119,554	2,310,465
Territorial Delineation	3,944,254	2,180,095	742,607
<i>Sustainable Aquatic Ecosystems.</i>			
Compliance and Enforcement	107,321,670	105,381,968	101,372,908
Fisheries Protection	59,662,859	58,417,049	62,943,218
Oceans Management	37,284,599	30,062,652	38,351,812
Species at Risk Management	22,438,827	23,641,311	22,350,000
Environmental Response Services	11,147,469	10,346,850	12,932,842
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	301,461,246	286,815,011	290,577,438

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	47,869,286	10,849,691	.....
Total	1,777,105,244	1,668,889,385	1,605,310,848

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

Listing of the 2014–15 Transfer Payments

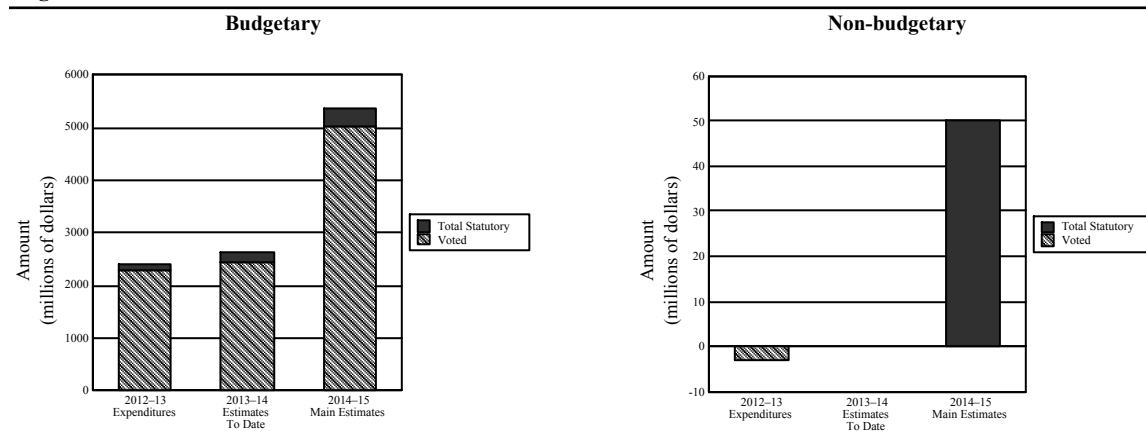
	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
Grant Program for the disposal of small craft harbours	365,000	500,000	500,000
Grants for the Disposal of Surplus Lighthouses	312,000	500,000	500,000
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	156,519	238,000	238,000
Contributions			
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	46,690,567	26,729,300	26,849,710
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	19,346,174	14,363,000	14,363,000
Contributions to support the Recreational Fisheries Conservation Partnerships Program	.....	.....	6,369,148
Contribution agreements to permit the Canadian Coast Guard Auxiliary (CCGA) Associations to carry out authorized activities related to maritime Search and Rescue (SAR) operations, SAR prevention and other safety related activities	5,090,000	5,021,000	5,021,000
Contributions to support the Small Craft Harbours Class Contribution Program	3,174,765	5,500,000	2,300,000
Contribution to the Pacific Salmon Foundation	373,396	962,000	962,000
Contributions to support the Academic research contribution program for the support of academic research and development related to science priorities	265,165	.....	268,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	224,925	236,700	241,900
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	177,000	241,192	241,192

Foreign Affairs, Trade and Development

Raison d'être

Under the leadership of the Minister of Foreign Affairs, the Minister for International Trade, and the Minister for International Development, the Department of Foreign Affairs, Trade and Development (DFATD) is responsible for the conduct of Canada's international relations, including foreign affairs, international trade and commerce, and international development. DFATD advances Canada's values and interests internationally, delivers international programs, and administers Canada's international aid program to alleviate poverty in the developing world and provide humanitarian assistance. The department provides commercial and consular services to Canadians at home and abroad, and manages the government of Canada's global network of missions.

Organizational Estimates



	2012–13	2013–14		2014–15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	1,270,259,769	1,232,954,584	1,293,501,776	1,379,893,098
5 Capital expenditures	268,087,804	165,509,939	147,738,491	145,274,489
10 Grants and contributions	672,436,065	695,653,651	941,415,902	3,431,944,508
15 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	70,085,763	65,380,000	65,380,000	50,779,000
- Debt forgiveness – Loans to the government of the Republic of the Union of Myanmar (Burma)	.....	.....	8,306,202	.....
Total voted	2,280,869,401	2,159,498,174	2,456,342,371	5,007,891,095
<i>Total Statutory</i>	<i>114,009,710</i>	<i>152,150,420</i>	<i>173,722,973</i>	<i>341,634,062</i>
Total budgetary	2,394,879,111	2,311,648,594	2,630,065,344	5,349,525,157

	2012–13	2013–14		2014–15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Non-budgetary Voted				
- Working capital advance – Loans and advances	(156,269)	.....	.....	.....
- Working capital advance – Advances to posts abroad	(2,789,555)	.....	.....	.....
L20 Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , payments to international financial institutions – Issuance and payment of demand notes	.....	.....	.....	1
L25 Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , payments to international financial institutions – Capital subscriptions	.....	.....	1	1
Total voted	(2,945,824)	.....	1	2
<i>Total Statutory</i>	.....	.....	.....	<i>50,082,304</i>
Total non-budgetary	(2,945,824)	.....	1	50,082,306

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

Highlights

DFATD is estimating budgetary expenditures of \$5.3 billion in 2014–15. Of this amount, \$5 billion requires approval by Parliament. The remaining \$341.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Factors contributing to the net increase include:

- A transfer of \$3.04 billion from the former Canadian International Development Agency following its amalgamation with the renamed Department of Foreign Affairs, Trade and Development;
- An increase of \$120 million for the crisis pool quick release mechanism to allow Canada to respond quickly to major international crises and disasters involving a multilateral response;
- An increase of \$19.3 million in the cost of assessed contributions, mainly due to currency fluctuations resulting from the payment in the prescribed foreign currency of these contributions which represent Canada's treaty obligations and legal commitments to international organizations such as United Nations and World Health Organization;
- A decrease of \$70.4 million resulting from the Budget 2013 decision to transfer the primary responsibility for Passport Canada to Citizenship and Immigration Canada; and
- A decrease of \$52.3 million related to services identified as part of the Budget 2012 Spending Review; this decrease in DFATD's reference levels is for 2014–15 and thereafter.

For additional information, please refer to the department's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Reduction in poverty for those living in countries where Canada engages in international development.</i>			
Global Engagement and Strategic Policy	.....	.....	973,708,940
Low-income Countries	.....	.....	758,754,137
Fragile States and Crisis-affected Communities	.....	.....	689,509,476
Middle-income Countries	.....	.....	351,038,682
Canadian Engagement for Development	.....	.....	266,513,278
<i>The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.</i>			
Diplomacy and Advocacy	940,538,085	928,211,597	961,248,050
International Policy Advice and Integration	92,434,881	77,104,515	81,448,665
<i>The Department of Foreign Affairs, Trade and Development maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.</i>			
Governance, Strategic Direction and Common Service Delivery	716,016,050	650,086,910	621,876,342
Government of Canada Benefits	220,037,627	201,565,520	187,651,645
<i>Canadians are satisfied with commercial and consular services.</i>			
International Commerce	160,582,217	154,135,951	155,940,345
Consular Services and Emergency Management	54,470,658	46,582,770	46,104,699
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	187,659,960	183,588,331	255,730,898
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	23,139,633	70,373,000	.....
Total	2,394,879,111	2,311,648,594	5,349,525,157

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Non-budgetary			
<i>The Department of Foreign Affairs, Trade and Development maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.</i>			
Governance, Strategic Direction and Common Service Delivery	(2,945,824)	.....	.....
<i>Reduction in poverty for those living in countries where Canada engages in international development.</i>			
Global Engagement and Strategic Policy	.....	.....	50,082,306
Total	(2,945,824)	.....	50,082,306

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates <i>(dollars)</i>	2014–15 Main Estimates
<u>Grants</u>			
Grants for Multilateral Programming: Grants in support of development assistance, humanitarian assistance or disaster preparedness, for global operations, programs, projects, activities and appeals for the benefit of developing countries or territories or countries in transition	.....	.....	1,943,961,792
Grants for Partnerships with Canadians Programming: Grants for development assistance programs, projects and activities intended to support development for the benefit of developing countries or territories or countries in transition or to enhance the awareness, understanding, and engagement of Canadians with respect to development	.....	.....	23,900,000
Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	.....	25,800,000	22,745,000
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	12,788,830	13,516,000	13,516,000
Grants for Bilateral Programming: Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	.....	.....	9,900,000
Grants for Counter-Terrorism Capacity Building Program	4,613,994	8,920,000	8,920,000
Grants for the Anti-Crime Capacity Building Program	4,789,937	7,000,000	8,250,000
Grants in aid of academic relations	3,914,515	5,510,000	5,510,000
Religious Freedom Fund Program	.....	500,000	500,000
Annual host-country financial support for the United Nations Convention on Biological Diversity	1,036,990	1,135,056	76,000
United Nations Voluntary Fund for Victims of Torture	.....	60,000	60,000
United Nations Trust Fund on Indigenous Issues	.....	30,000	30,000
Foreign Service Community Association	.....	25,000	25,000
<i>Total Statutory</i>	<i>79,000</i>	<i>250,000</i>	<i>250,000</i>
<u>Contributions</u>			
Payments of Assessed Contributions to International Organizations:			
United Nations peacekeeping operations (US\$226,697,205)	196,952,437	216,632,173	239,346,913
United Nations Organization (US\$96,000,000)	82,242,793	103,150,241	101,356,800
North Atlantic Treaty Organization (NATO) – civil administration (22,692,543 Euro)	24,418,035	27,874,866	31,628,866
Food and Agriculture Organization (US\$7,743,821) (5,693,305 Euro)	15,841,940	16,427,358	16,111,256
World Health Organization (US\$6,930,802) (6,501,092 Swiss Francs)	14,847,216	15,207,072	14,665,725

	2012–13 Expenditures	2013–14 Main Estimates <i>(dollars)</i>	2014–15 Main Estimates
International Atomic Energy Agency (9,180,287 Euro) (US\$1,320,780)	13,384,582	14,432,564	14,189,963
International Organization of La Francophonie (9,597,500 Euro)	13,990,720	12,250,998	13,377,146
Organization for Economic Cooperation and Development (9,245,174 Euro)	11,948,703	12,095,922	12,885,923
International Labour Organization (11,364,670 Swiss Francs)	11,764,251	13,228,093	12,845,487
Organization for Security and Cooperation in Europe (8,110,260 Euro)	10,207,579	11,935,957	11,304,080
United Nations Educational, Scientific and Cultural Organization (US\$4,189,387) (4,825,881 Euro)	10,286,553	11,815,247	11,149,467
Organization of American States (US\$9,766,099)	9,557,428	9,625,467	10,311,048
International Criminal Court (5,975,676 Euro)	6,799,046	8,167,677	8,328,897
World Trade Organization (5,727,964 Swiss Francs)	5,890,003	6,969,787	6,474,318
Commonwealth Secretariat (3,798,045 Pounds Sterling)	5,085,649	5,313,919	6,261,078
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$1,328,459) (1,923,330 Euro)	3,916,533	4,187,910	4,083,324
Inter-American Institute for Cooperation on Agriculture (US\$3,293,339)	3,390,782	3,245,915	3,477,107
Organization for the Prohibition of Chemical Weapons (2,253,633 Euro)	2,698,382	3,332,412	3,141,113
International Civil Aviation Organization	2,227,767	2,120,575	2,272,980
Roosevelt Campobello International Park Commission (US\$1,626,900)	1,595,769	1,525,860	1,717,681
Commonwealth Youth Program (826,311 Pounds Sterling)	1,156,419	1,145,477	1,362,174
United Nations framework Convention on Climate Change (929,104 Euro)	607,902	1,077,289	1,294,984
International Energy Agency (916,560 Euro)	1,202,448	1,360,121	1,277,502
Commonwealth Foundation (724,708 Pounds Sterling)	1,102,084	1,106,241	1,194,681
International Tribunal for the Law of the Sea (449,430 Euro)	454,968	614,674	626,146
Asia-Pacific Economic Cooperation Secretariat (US\$128,200) (566,400 Singapore Dollar)	641,355	505,141	606,655
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (431,600 Euro)	564,329	603,628	601,564
Convention on Biological Diversity (US\$517,074)	463,306	497,069	545,927
World Intellectual Property Organization (455,790 Swiss Francs)	495,489	540,203	515,179
World Customs Organization (340,102 Euro)	439,700	514,413	474,033
International Maritime Organization (216,756 Pounds Sterling)	329,573	347,655	357,322
International Seabed Authority (US\$305,733)	287,083	272,769	322,793
Peace Implementation Council (215,130 Euro)	317,989	404,359	299,848
Non-proliferation, Arms Control and Disarmament (US\$207,622)	146,037	400,305	219,207

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Stockholm Convention on Persistent Organic Pollutants (US\$201,244)	191,153	192,840	212,473
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$180,578)	177,808	200,172	190,954
Organization for Economic Cooperation and Development Centre for Education and Research (134,653 Euro)	184,194	183,189	187,679
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$156,159)	155,130	153,130	164,873
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$98,778)	89,109	87,459	104,290
Wassenaar Arrangement (70,161 Euro)	89,652	100,078	97,790
Permanent Court of Arbitration (51,713 Euro)	46,491	73,417	72,078
International Commodity Organizations (25,317 Euro)	33,473	35,942	35,286
International Fact Finding Commission (14,386 Swiss Francs)	9,359	17,393	16,261
Contributions for Bilateral Programming: Contributions in support of development assistance, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance programs, projects and activities for the benefit of developing countries or territories or countries in transition	.....	.....	467,108,588
Contributions for Partnerships with Canadians Programming: Contributions for development assistance programs, projects and activities intended to support development for the benefit of developing countries or territories or countries in transition or to enhance the awareness, understanding, and engagement of Canadians with respect to development	.....	.....	235,181,753
Contributions under the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	49,623,800	37,690,000	40,745,000
Canada Fund for Local Initiatives	13,766,422	14,700,000	34,100,000
Investment Cooperation Program	5,285,977	20,000,000	19,850,000
Contributions for Multilateral Programming: Contributions in support of development assistance, humanitarian assistance or disaster preparedness, for global operations, programs, projects, activities and appeals for the benefit of developing countries or territories or countries in transition	.....	.....	13,400,000
Contribution for Counter-Terrorism Capacity Building Program	5,589,635	8,900,000	8,900,000
Contributions for the Anti-Crime Capacity Building Program	10,454,595	5,251,782	8,093,022
Projects and development activities resulting from Summits of La Francophonie	7,569,544	8,000,000	8,000,000

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
International Science and Technology Partnership Program	2,319,391	6,350,000	7,000,000
Global Commerce Support Program	5,364,715	6,037,363	6,955,855
Religious Freedom Fund Program	. . . . .	3,750,000	3,750,000
Annual Voluntary Contribution to the United Nations Office on Drugs and Crime	. . . . .	3,450,000	3,450,000
Contributions in Aid of Academic Relations	7,605,875	1,607,627	1,607,627
Northern Dimension of Canada's Foreign Policy	424,404	700,000	700,000
<u>Other Transfer Payments</u>			
<i>Total Statutory</i>	. . . . .	. . . . .	<i>245,000,000</i>

Governor General

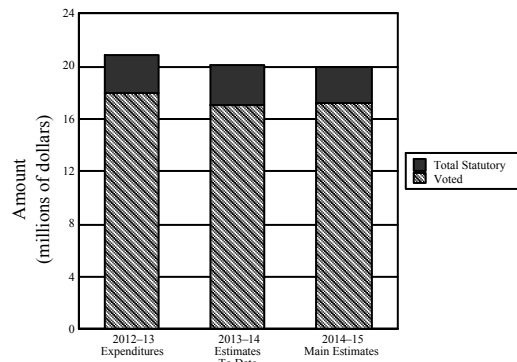
Raison d'être

The Office of the Secretary to the Governor General (Office) provides support and advice to the Governor General of Canada in his/her unique role as the representative of The Queen in Canada as well as Commander-in-Chief. The Office assists the Governor General in carrying out constitutional responsibilities, in representing Canada internationally, and in encouraging excellence and achievement through the administration of the Canadian Honours System and in the granting of armorial bearings.

The Office also supports the Governor General in bringing Canadians together. It manages a visitor services program at both of the Governor General's official residences and oversees the day-to-day operations of these residences. The Office also provides support to former Governors General.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	17,993,226	17,126,153	17,126,153	17,150,426
Total voted	17,993,226	17,126,153	17,126,153	17,150,426
<i>Total Statutory</i>	<i>2,835,665</i>	<i>2,921,778</i>	<i>2,921,778</i>	<i>2,837,293</i>
Total budgetary	20,828,891	20,047,931	20,047,931	19,987,719

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

Highlights

The Office is estimating budgetary expenditures of \$20.0 million in 2014-15. Of this amount, \$17.2 million requires approval by Parliament. The remaining \$2.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

The decrease from the previous year is the result of an adjustment to the Employee benefit plan contributions.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Governor General, representing The Queen in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties.</i>			
Governor General Support	14,081,012	13,908,848	13,858,784
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,747,879	6,139,083	6,128,935
Total	20,828,891	20,047,931	19,987,719

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

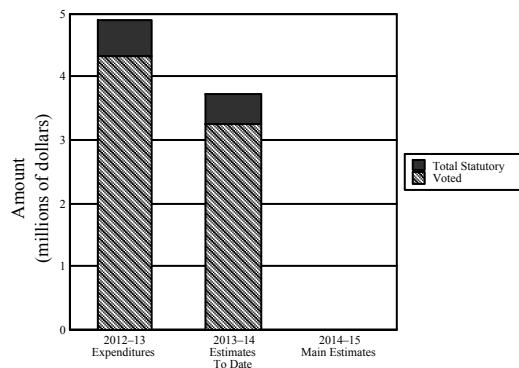
Hazardous Materials Information Review Commission

Raison d'être

Order in Council P.C. 2013-0340 transferred the power, duties and functions of the Hazardous Materials Information Review Commission to Health, effective April 1, 2013.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
- Program expenditures	4,326,309	3,243,543	3,243,543	.....
Total voted	4,326,309	3,243,543	3,243,543	.....
<i>Total Statutory</i>	<i>559,062</i>	<i>489,312</i>	<i>489,312</i>	.....
Total budgetary	4,885,371	3,732,855	3,732,855	.....

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

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Chemical trade secrets are protected and required health and safety information in Canadian workplaces is compliant.</i>			
Statutory Decisions and Compliant Information	2,418,006	2,822,150	.....
Stakeholder Engagement and Strategic Partnerships	540,128	546,223	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,927,237	364,482	.....
Total	4,885,371	3,732,855	.....

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

Health

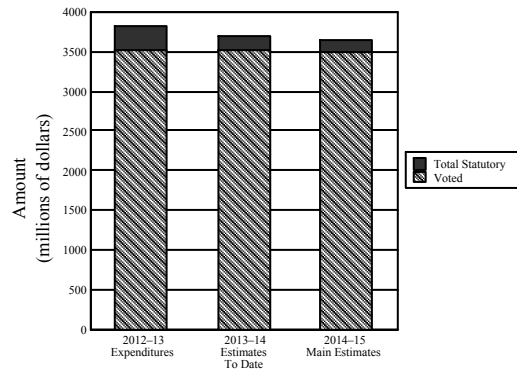
Raison d'être

Health Canada regulates specific products and controlled substances, works with partners to support improved health outcomes for First Nations and Inuit, supports innovation and information sharing in Canada's health system to help Canadians maintain and improve their health, and contributes to strengthening Canada's record as a country with one of the healthiest populations in the world.

The Minister of Health is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	1,968,662,888	1,716,556,576	1,819,852,718	1,774,856,975
5 Capital expenditures	32,892,720	28,640,700	27,576,593	31,656,363
10 Grants and contributions	1,510,410,669	1,420,761,830	1,660,583,534	1,683,745,108
Total voted	3,511,966,277	3,165,959,106	3,508,012,845	3,490,258,446
<i>Total Statutory</i>	<i>309,191,809</i>	<i>126,248,324</i>	<i>186,356,160</i>	<i>167,053,642</i>
Total budgetary	3,821,158,086	3,292,207,430	3,694,369,005	3,657,312,088

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

Highlights

With authorities of \$3.7 billion anticipated through the Main Estimates, Health Canada will continue improving the lives of all Canadians making this country's population among the healthiest in the world as measured by longevity, lifestyle and effective use of the public health care system. Health Canada's total authorities for 2014-15 have a net increase of \$365.1 million from the previous year's Main Estimates.

Some important changes to note are the following:

- First Nations Inuit Health programming funding has been stabilized as per Budget 2013. This initiative will stabilize, renew, and/or expand important health programs and services for First Nations and Inuit individuals, families and communities. These programs include: Clinical and Client Care – Primary Care Nursing Services, eHealth Infostructure, Health Services Accreditation, Mental Health Services, and Supplementary Health Benefits – Non-Insured Health Benefits Program (increase of \$311.7 million);

- A \$63.1 million increase in funding related to the implementation of the BC Tripartite Framework agreement on the First Nation Health Governance for the transfer of the responsibility for First Nations health programming in British Columbia to the First Nations Health Authority;
- A \$51.5 million increase in statutory revenues as a result of the Shared Services Partnership agreement between Health Canada and the Public Health Agency of Canada to support the internal services provided by Health Canada to the Public Health Agency of Canada; and
- A decrease of \$59.1 million due to the completion of the three year implementation plan related to the Budget 2012 spending review.

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>First Nations and Inuit communities and individuals receive health services and benefits that are responsive to their needs so as to improve their health status.</i>			
Supplementary Health Benefits for First Nations and Inuit	1,140,213,493	1,017,260,925	1,133,324,859
First Nations and Inuit Primary Health Care	945,580,413	954,094,539	853,702,552
Health Infrastructure Support for First Nations and Inuit	356,715,000	231,648,633	604,177,779
<i>Health risks and benefits associated with food, products, substances, and environmental factors are appropriately managed and communicated to Canadians.</i>			
Health Products	164,654,898	156,037,552	152,060,884
Environmental Risks to Health	103,655,546	109,816,852	102,849,859
Substance Use and Abuse	115,533,278	84,926,070	82,748,939
Food Safety and Nutrition	69,655,161	51,402,965	59,175,139
Pesticides	42,148,137	40,442,256	40,651,125
Consumer Product and Workplace Chemical Safety	28,148,044	30,713,667	37,725,014
Radiation Protection	15,303,974	14,963,096	20,522,668
<i>A health system responsive to the needs of Canadians.</i>			
Canadian Health System Policy	405,697,982	294,238,083	242,633,254
Official Language Minority Community Development	39,011,188	23,752,874	37,527,825
Specialized Health Services	19,926,803	21,939,744	18,728,166
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	374,914,169	260,970,174	271,484,025
Total	3,821,158,086	3,292,207,430	3,657,312,088

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grant to support the Mental Health Commission of Canada	15,000,000	14,550,000	14,250,000
Grant to the Health Council of Canada	6,226,346	8,000,000	4,000,000
Grant to the Canadian Centre on Substance Abuse	3,750,000	3,562,500	3,562,500
<u>Contributions</u>			
Contributions for First Nations and Inuit Primary Health Care	700,514,841	718,968,928	629,883,254
Contributions for First Nations and Inuit Health Infrastructure Support	264,499,071	212,904,240	577,908,871
Contributions for First Nations and Inuit Supplementary Health Benefits	195,604,335	169,103,887	186,779,721
Contribution to the Canadian Institute for Health Information	81,746,294	79,293,913	77,658,979
Contribution to the Canadian Partnership Against Cancer	50,000,000	48,500,000	47,500,000
Official Languages Health Contribution Program	38,300,000	23,000,000	36,400,000
Health Care Policy Contribution Program	27,399,435	34,504,000	26,359,000
Canada Brain Research Fund to Advance Knowledge for the Treatment of Brain Disorders	10,000,000	20,000,000	20,000,000
Contribution to Canadian Agency for Drugs and Technologies in Health	.....	.....	16,058,769
Drug Treatment Funding Program	27,883,419	13,200,514	13,200,514
Drug Strategy Community Initiatives Fund	9,800,605	9,587,000	9,587,000
Contribution to the Canadian Patient Safety Institute	.....	.....	7,600,000
Contribution to the Canadian Blood Services: Blood Safety and Effectiveness Research and Development	.....	.....	5,000,000
Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,580,000	3,580,000	3,580,000
McMaster University - Teams Advancing Patient Experience: Strengthening Quality	.....	.....	2,416,500
Mood Disorders Society of Canada	373,200	.....	2,000,000

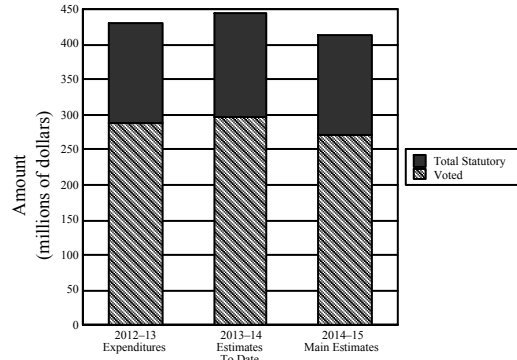
House of Commons

Raison d'être

The House of Commons is the elected assembly of the Parliament of Canada. The House has 308 Members who work on behalf of Canadians in four main areas – the Chamber, committees, caucus and their constituencies – and as representatives of Canada. Proudly supporting the House of Commons and its Members, the House Administration provides Members with the services, infrastructure and advice they need to carry out their work as legislators and representatives. The Speaker of the House of Commons is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	287,012,457	280,785,349	296,145,501	270,118,849
Total voted	287,012,457	280,785,349	296,145,501	270,118,849
<i>Total Statutory</i>	<i>142,924,514</i>	<i>147,985,344</i>	<i>148,852,800</i>	<i>143,606,288</i>
Total budgetary	429,936,971	428,770,693	444,998,301	413,725,137

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

Highlights

The House of Commons is estimating budgetary expenditures of \$413.7 million in 2014–15. Of this amount, \$270.1 million requires approval by Parliament. The remaining \$143.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The budget reduction is mainly attributable to the Strategic and Operating Review.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Effective administrative and professional support for Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in caucus.</i>			
Members and House Officers	241,674,987	255,649,955	254,986,378
House Administration	188,261,984	173,120,738	158,738,759
Total	429,936,971	428,770,693	413,725,137

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
Payments to Parliamentary and Procedural Associations	870,013	938,549	938,549

Immigration and Refugee Board

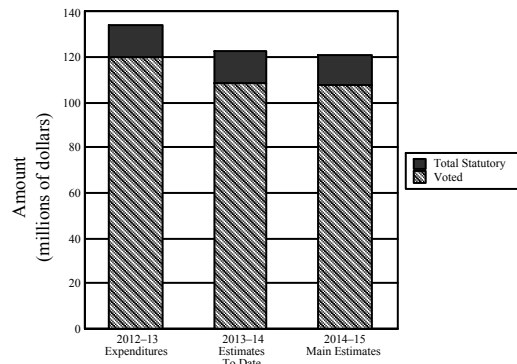
Raison d'être

The Immigration and Refugee Board (IRB) is an independent, accountable administrative tribunal established by Parliament on January 1, 1989 to resolve immigration and refugee cases fairly, efficiently and in accordance with the law. The IRB ensures continued benefits to Canadians: by only accepting refugee claimants needing protection in accordance with international obligations and Canadian law; by contributing to the integrity of the immigration system, the safety and security of Canadians and upholding Canada's reputation of justice and fairness for individuals; and promoting family reunification. The IRB also contributes to the quality of life of Canada's communities by strengthening our country's social fabric and by reflecting and reinforcing core values that are important to Canadians. These include respect for human rights, peace, security and the rule of law.

The Minister of Citizenship and Immigration is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	120,389,926	108,427,292	108,427,292	107,869,316
Total voted	120,389,926	108,427,292	108,427,292	107,869,316
<i>Total Statutory</i>	<i>13,868,517</i>	<i>14,492,640</i>	<i>14,492,640</i>	<i>13,191,333</i>
Total budgetary	134,258,443	122,919,932	122,919,932	121,060,649

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

Highlights

The IRB is estimating budgetary expenditures of \$121.1 million in 2014–15. Of this amount, \$107.9 million requires approval by Parliament. The remaining \$13.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net decrease of \$1.9 million from 2013–14 is due mainly to the following:

- A decrease of \$6.8 million related to savings identified as part of Budget 2012 spending review;
 - A decrease of \$0.7 million in employee benefit plan costs;
 - A decrease of \$0.4 million related to a transfer of funds for the procurement of workplace technology device software;
- and

- An increase of \$6.0 million related to the reprofiling of funds due to legislative changes to enable the implementation of remaining activities associated with the new refugee determination system.

Higher expenditures during 2012–13 were attributable to sunset funding related to activities to implement the new refugee determination system.

Further information on IRB's operations is provided in the 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.</i>			
Refugee Protection	69,780,481	43,857,984	53,292,210
Immigration Appeal	14,521,651	17,875,798	17,883,497
Refugee Appeal	3,818,100	21,601,290	10,756,411
Admissibility Hearings and Detention Reviews	11,078,782	10,003,527	10,008,164
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	35,059,429	29,581,333	29,120,367
Total	134,258,443	122,919,932	121,060,649

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

Indian Affairs and Northern Development

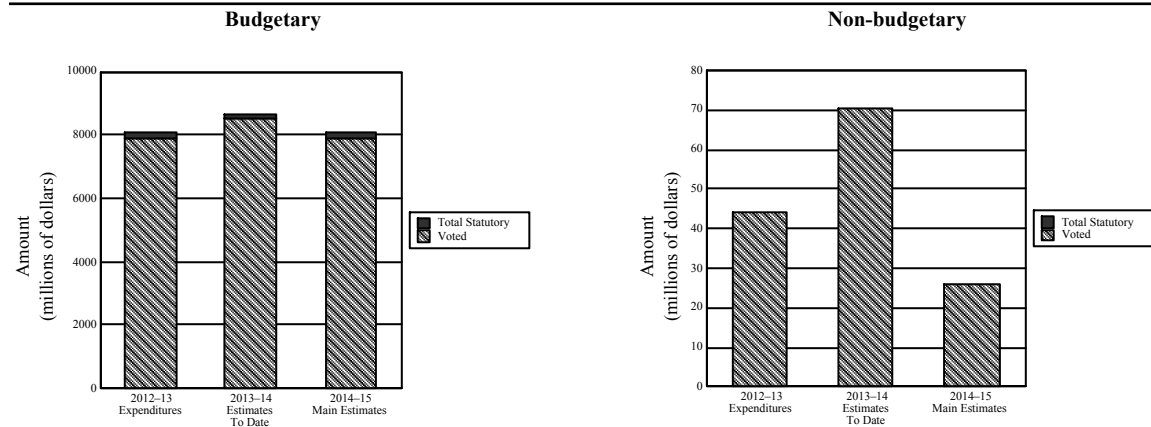
Raison d'être

Aboriginal Affairs and Northern Development Canada supports Aboriginal people (First Nations, Inuit and Métis) and Northerners in their efforts to:

- improve social well-being and economic prosperity;
- develop healthier, more sustainable communities; and
- participate more fully in Canada's political, social and economic development – to the benefit of all Canadians.

Note: Until the establishing legislation is amended, the legal name of the department for the purposes of Appropriation Acts remains Indian Affairs and Northern Development.

Organizational Estimates



	2012-13 Expenditures	2013-14 Main Estimates Estimates To Date		2014-15 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	1,273,102,915	1,415,528,466	1,481,752,928	1,215,376,476
5 Capital expenditures	9,480,920	13,682,615	16,282,615	5,695,536
10 Grants and contributions	6,630,942,897	6,316,598,423	7,011,938,885	6,654,152,734
Total voted	7,913,526,732	7,745,809,504	8,509,974,428	7,875,224,746
<i>Total Statutory</i>	<i>181,615,610</i>	<i>159,161,058</i>	<i>165,310,962</i>	<i>178,750,659</i>
Total budgetary	8,095,142,342	7,904,970,562	8,675,285,390	8,053,975,405
Non-budgetary				
Voted				
L15 Loans to native claimants	20,409,738	39,903,000	39,903,000	25,903,000
- Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	23,484,920	30,400,000	30,400,000	.....
Total voted	43,894,658	70,303,000	70,303,000	25,903,000
Total non-budgetary	43,894,658	70,303,000	70,303,000	25,903,000

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

Highlights

Estimates to date for 2013–14

The total Estimates to date of \$8.7 billion (budgetary and non-budgetary) for 2013–14 includes \$8.0 billion in Main Estimates plus additional funding of about \$0.8 billion accessed through Supplementary Estimates. Major items in the \$0.8 billion include:

- \$472.2 million for the continuation of the implementation of Justice at Last: Specific Claims Action Plan (Economic Action Plan 2013);
- \$167.0 million for specific claims settlements;
- \$62.0 million for out-of-court settlements;
- \$36.1 million to meet the Government of Canada's obligations under the Northwest Territories Lands and Resources Devolution Agreement;
- \$33.2 million for on-reserve costs incurred by provincial/territorial and other emergency management organizations as required under the Emergency Management Assistance Program; and
- \$20.6 million for case-management systems and training for on-reserve Income Assistance clients.

Main Estimates: 2013–14 compared to 2014–15

Indian Affairs and Northern Development is estimating budgetary expenditures of \$8.1 billion in 2014–15. Of this amount, \$7.9 billion requires approval by Parliament. The remaining \$0.2 billion represents statutory forecasts that do not require additional approval and are provided for information purposes. Note that the 2014-15 Main Estimates do not include any adjustments that may be announced as part of Budget 2014.

The net increase in budgetary and non-budgetary spending of approximately \$104.6 million or 1.3% over the 2013–14 Main Estimates, primarily reflects changes in the resource profile for targeted initiatives including:

- A net increase of \$386.4 million in the cash flow for the negotiation, settlement and implementation of specific and comprehensive claims (primarily for the continued implementation of Justice at Last: Specific Claims Action Plan; offset by the sunset of targeted funding to support comprehensive claims and self-government negotiations across Canada);
- An increase of \$102.9 million to meet increased demand for ongoing Indian and Inuit programs which reflects a 2% allowance for inflation and population growth and provides access to basic services such as education, housing, community infrastructure (water and sewage systems), and social support services;
- An increase of \$33.0 million pursuant to funding approved in Economic Action Plan 2012 to support the construction and/or renovation of schools on reserves;
- An increase of \$26.7 million for the renewal of Gas Tax Funding;
- A decrease of \$147.9 million for the assessment, management and remediation of federal contaminated sites;
- A decrease of \$137.4 million reflecting the sunset of targeted funding provided pursuant to Economic Action Plan 2012 for the First Nations Water and Wastewater Action Plan;
- A decrease of \$105.5 million reflecting the savings identified as part of the Economic Action Plan 2012 Spending Review; and
- A decrease of \$52.2 million for the Indian Residential Schools Settlement Agreement including funding for awards to claimants resulting from the Independent Assessment Process and Alternative Dispute Resolution as well as funding for the administration and research required to support the federal government's obligations under the agreement.

For further details on the department's plans and priorities, please see the 2014–15 Report on Plan and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The People – Individual, family and community well-being for First Nations and Inuit.</i>			
Education	1,734,756,058	1,761,149,545	1,798,304,555
Social Development	1,709,912,535	1,614,979,902	1,666,669,213
Residential Schools Resolution	593,297,435	696,037,893	646,415,026
First Nations Individual Affairs	37,059,921	28,808,744	25,228,617
<i>The Government – Support good governance, rights and interests of Aboriginal Peoples.</i>			
Aboriginal Rights and Interests	674,086,734	396,521,554	826,318,323
Management and Implementation of Agreements and Treaties	717,808,669	713,591,894	719,340,126
Governance and Institutions of Government	484,410,694	456,663,359	398,449,544
<i>The Land and Economy – Full participation of First Nations, Métis, Non-Status Indians and Inuit individuals and communities in the economy.</i>			
Infrastructure and Capacity	1,073,406,412	1,221,345,124	1,160,687,268
Community Development	.....	.....	196,637,835
Aboriginal Entrepreneurship	.....	.....	49,640,071
Urban Aboriginal Participation	.....	41,033,701	40,014,054
Strategic Partnerships	.....	.....	24,738,453
<i>The North – Self-reliance, prosperity and well-being for the people and communities of the North.</i>			
Northern Governance and People	136,472,218	136,927,492	130,218,356
Northern Land, Resources and Environmental Management	176,818,376	259,977,233	120,402,745
Northern Science and Technology	12,862,568	12,898,583	7,320,522
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	318,766,155	258,381,011	243,590,697
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	425,484,567	306,654,527	.....
Total	8,095,142,342	7,904,970,562	8,053,975,405

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Non-budgetary			
<i>The Government – Support good governance, rights and interests of Aboriginal Peoples.</i>			
Aboriginal Rights and Interests	43,894,658	70,303,000	25,903,000
Total	43,894,658	70,303,000	25,903,000

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grants to First Nations to settle specific and special claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	.....	.....	706,292,860
Grants to implement comprehensive land claims and self-government agreements	.....	.....	407,791,749
Grant for Band Support Funding	151,571,905	231,144,005	231,050,132
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	50,226,000	51,231,000	52,256,000
Grant to the Miawpukek Indian Band to support designated programs	10,020,000	10,220,400	10,424,808
Grants to provide income support to indigent on-reserve residents	10,020,338	10,000,000	10,000,000
Grants to support First Nations and Inuit Post-Secondary Educational Advancement	914,491	1,500,000	1,500,000
Grants to participating First Nations and the First Nation Education Authority pursuant to the <i>First Nations Jurisdiction over Education in British Columbia Act</i>	.....	600,000	600,000
Grant to the First Nations Finance Authority pursuant to the <i>First Nations Fiscal and Statistical Management Act</i>	500,000	500,000	500,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000	300,000
Grants to support First Nations Elementary and Secondary Educational Advancement	4,946	150,000	150,000
Grants to increase First Nations and Inuit Youth Participation in Education and Labour Market Opportunities	.....	.....	45,000
<i>Total Statutory</i>	<i>98,774,317</i>	<i>84,156,322</i>	<i>86,004,927</i>
<u>Contributions</u>			
Contributions to support First Nations Elementary and Secondary Educational Advancement	.....	.....	1,384,067,155
Contributions to support the construction and maintenance of community infrastructure	.....	.....	1,069,789,156
Contributions to provide income support to indigent on-reserve residents	.....	.....	924,781,896
Contributions to provide women, children and families ordinarily resident on-reserve with Protection and Prevention Services	.....	.....	664,190,368
Contributions to support First Nations and Inuit Post-Secondary Educational Advancement	.....	.....	345,229,449
Contributions to support the negotiation and implementation of Treaties, Claims and self-government agreements or initiatives;	.....	.....	236,519,817

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Contributions to support Land Management and Economic Development	.....	.....	172,276,708
Contributions to supply public services in Indian Government Support and to build strong governance, administrative and accountability systems	.....	.....	125,425,899
Contributions to support access to healthy foods in isolated northern communities	62,317,423	53,930,000	53,930,000
Contributions to provide programming for low income reserve residents with children under the National Child Benefit Reinvestment Initiative	.....	.....	53,280,000
Contributions to increase First Nations and Inuit Youth Participation in Education and Labour Market Opportunities	.....	.....	41,376,000
Urban Aboriginal Strategy	47,888,763	38,700,980	38,700,980
Contributions for emergency management assistance for activities on reserves	56,307,352	9,736,000	35,650,667
Contributions for promoting the safe use, development, conservation and protection of the North's natural resources, and promoting scientific development	.....	.....	27,611,000
Contributions to support the Aboriginal Economic Development Strategic Partnerships Initiative	15,001,321	14,450,000	14,450,000
Federal Interlocutor's Contribution Program	13,296,301	13,504,000	13,504,000
Contributions to support the basic organizational capacity of representative Aboriginal organizations	29,435,198	17,963,331	10,940,796
Contributions to Indian bands for registration administration	4,789,056	8,347,796	8,344,648
Contributions for the purpose of consultation and policy development	28,765,065	11,426,128	8,052,719
Contributions to First Nations for the management of contaminated sites	29,879,185	17,487,108	3,971,327
Contributions to promote social and political development in the North	.....	.....	979,000
Transfer payments to the Government of Yukon for the remediation of the Marwell Tar Pit Site to support the Contaminated Sites Program	129,800	250,000	90,600
Contribution for Inuit counselling in the South	80,000	80,000	80,000
<i>Total Statutory</i>	.....	.....	26,730,568

Indian Residential Schools Truth and Reconciliation Commission

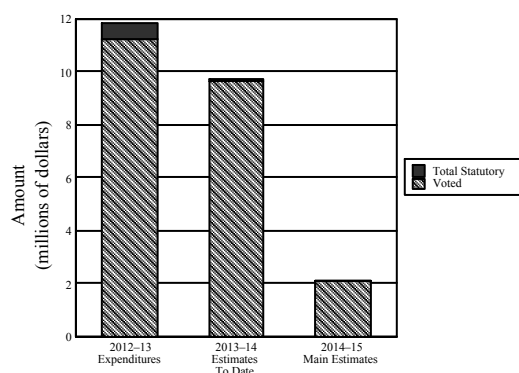
Raison d'être

The Minister of Aboriginal Affairs and Northern Development is responsible for implementing Canada's legal obligation pursuant to the Indian Residential Schools Settlement Agreement which include the Truth and Reconciliation Commission (TRC). The goals are to:

- acknowledge and record the experiences, impacts and consequences of the Indian Residential School (IRS) system on former students, their families, communities, former school employees;
- witness, support, promote and facilitate truth and reconciliation events at both the national and community levels;
- promote awareness and educate Canadians about the IRS system and its impacts;
- identify sources and create a historical record of the IRS system and legacy, by conducting research and establishing a National Research Centre. The record shall be preserved and made accessible to the public for future study and use; and
- produce a report, including any recommendations to government.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	11,257,205	9,594,766	9,656,767	2,062,393
Total voted	11,257,205	9,594,766	9,656,767	2,062,393
<i>Total Statutory</i>	<i>561,110</i>	<i>92,179</i>	<i>92,179</i>	<i>7,325</i>
Total budgetary	11,818,315	9,686,945	9,748,946	2,069,718

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

Highlights

Due to an extension of TRC's mandate for an additional year, Indian Affairs and Northern Development will request, at a later date, an additional amount to provide to TRC.

On November 14, 2013, the Minister announced that the Government of Canada will work with the TRC, the parties to the Indian Residential Schools Settlement Agreement, as well as the Ontario Superior Court to provide TRC with a one-year extension to its operating mandate from June 30, 2014 to June 30, 2015.

The additional funding and one-year extension will allow TRC sufficient time to complete its mandate, including receiving and analyzing Canada's documents held at Library and Archives Canada and writing a final report.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.</i>			
Truth and Reconciliation	8,527,534	6,780,860	1,719,718
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,290,781	2,906,085	350,000
Total	11,818,315	9,686,945	2,069,718

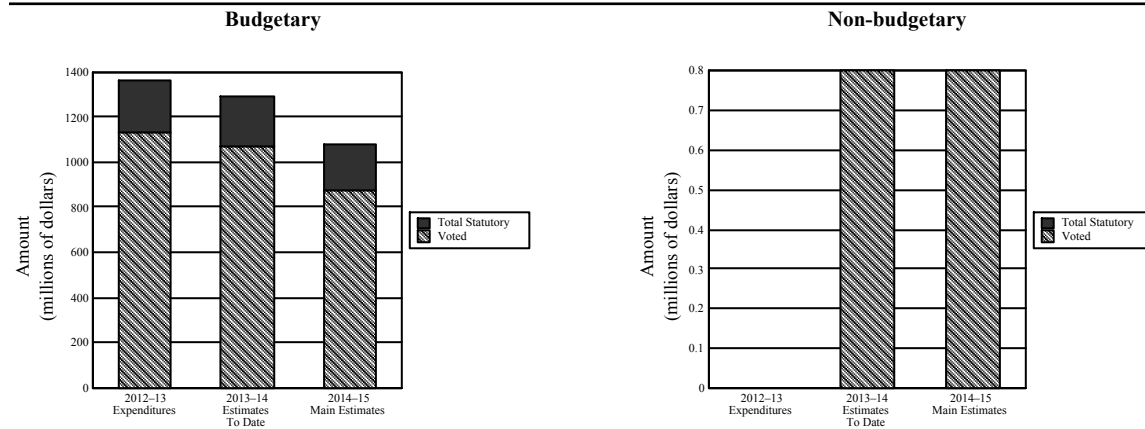
Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.tbs-sct.gc.ca>.

Industry

Raison d'être

Industry Canada's mission is to foster a growing, competitive, knowledge-based Canadian economy. The Department works with Canadians throughout the economy, and in all parts of the country, to improve conditions for investment, improve Canada's innovation performance, increase Canada's share of global trade, and build an efficient and competitive marketplace. Industry Canada's mandate is to help make Canadian industry more productive and competitive in the global economy, thus improving the economic and social well-being of Canadians.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	411,743,681	306,711,937	334,714,786	297,683,017
5 Capital expenditures	15,198,548	16,293,797	25,777,310	16,840,692
10 Grants and contributions	704,527,513	622,427,084	706,442,572	557,723,370
Total voted	1,131,469,742	945,432,818	1,066,934,668	872,247,079
<i>Total Statutory</i>	<i>226,112,976</i>	<i>214,792,638</i>	<i>224,002,871</i>	<i>205,496,434</i>
Total budgetary	1,357,582,718	1,160,225,456	1,290,937,539	1,077,743,513
Non-budgetary				
Voted				
L15 Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	.....	300,000	300,000	300,000
L20 Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	.....	500,000	500,000	500,000
Total voted	.....	800,000	800,000	800,000
Total non-budgetary	.....	800,000	800,000	800,000

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

Highlights

Industry Canada has three mandated strategic outcomes:

- The Canadian marketplace is efficient and competitive;
- Advancements in science and technology, knowledge, and innovation strengthen the Canadian Economy; and
- Canadian businesses and communities are competitive.

In 2014–15, the Department will be focusing on a number of key priorities in support of the outcomes noted above. For additional information, please refer to the 2014–15 Report on Plans and Priorities.

Industry Canada is estimating budgetary expenditures of \$1.1 billion in 2014–15. Of this amount, \$872 million requires approval by Parliament. The remaining \$205 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

The 2014–15 Main Estimates present an overall decrease of \$82.4 million compared to 2013–14. Major changes are:

- The sunset of four Grants and Contributions programs: Bombardier C Series (\$55.4 million); Institute of Quantum Computing (\$6 million); Ivey Center for Health and Innovation (\$1.2 million); and the Structured Financing Facility Program (\$1.7 million);
- The reduction of contributions funding under the Strategic Aerospace Defence Initiative (\$41.6 million) and Technology Partnerships Canada (\$4.5 million) due to the end of temporary resources approved as part of Budget 2009 for the aerospace industry;
- Additional savings identified as part of Budget 2012 spending review (\$14.3 million);
- A decrease of \$12.8 million for adjustments to projected claims by lenders for loans made under the *Canada Small Business Financing Act*; and
- A decrease of \$8.8 million in the Canadian Intellectual Property Office's requirements due primarily to an expected increase in revenues as well as lower employee termination liabilities.

These decreases are partially offset by the following increases:

- New contribution funding stemming from Budgets 2012 and 2013 for the Automotive Innovation Fund (\$19.4 million), Mitacs Inc. (\$14 million), Technology Demonstration Program (\$10.2 million), Canadian Youth Business Foundation (\$9 million), Genome Canada (\$7.9 million) and CANARIE Inc. (\$3.4 million).

Explanation of Estimates to Date for 2013–14

Industry Canada showed a significant increase to its Estimates to date for 2013–14. This is a recurring occurrence for the department, for the following reasons:

- Industry Canada is partly funded from royalty payments it collected in the previous year. These can only be accessed through Supplementary Estimates, once amounts collected have been officially validated; and
- Every year, Industry Canada accesses new funding stemming from Budget announcements through Supplementary Estimates. In 2013–14, the Department accessed new funding for the Automotive Innovation Fund, the Youth Employment Strategy, the Canadian Youth Business Foundation, and Mitacs Inc. Additionally in 2013–14, Industry Canada requested to advance funding from 2014–15 to finalize the Bombardier C Series project.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy.</i>			
Science, Technology and Innovation Capacity	415,896,394	300,804,369	319,889,018
Industrial Research and Development Financing	349,193,500	332,526,112	262,634,343
<i>The Canadian marketplace is efficient and competitive.</i>			
Spectrum, Telecommunications, and the Digital Economy	126,216,305	82,684,445	114,149,657
Marketplace Frameworks and Regulation	30,275,871	56,648,225	54,391,487
Marketplace Competition and Investments	.....	.....	46,211,463
<i>Canadian businesses and communities are competitive.</i>			
Small Business Research, Financing and Services	81,516,335	102,258,916	95,390,065
Community Economic Development	76,756,979	65,318,795	61,707,284
Industrial Competitiveness and Capacity	44,123,977	36,145,038	31,560,065
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	131,684,019	100,243,350	91,810,131
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>101,919,338</i>	<i>83,596,206</i>	<i>.....</i>
Total	1,357,582,718	1,160,225,456	1,077,743,513
Non-budgetary			
<i>Canadian businesses and communities are competitive.</i>			
Industrial Competitiveness and Capacity	.....	800,000	800,000
Total	.....	800,000	800,000

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grant to the International Telecommunication Union, Geneva, Switzerland	4,808,000	4,808,000	4,808,000
Grant to the Internal Trade Secretariat Corporation	262,500	550,000	550,000
Grant to the Organisation for Economic Co-operation and Development	20,000	500,000	300,000
Grant to the Radio Advisory Board of Canada	85,000	85,000	85,000
<i>Total Statutory</i>	<i>35,700,000</i>	<i>13,800,000</i>	<i>13,800,000</i>
<u>Contributions</u>			
Contributions under the Strategic Aerospace and Defence Initiative	199,095,292	218,491,430	176,924,000
Contributions under the Canada Foundation for Innovation	147,000,000	167,000,000	168,200,000
Contributions under the Automotive Innovation Fund	55,047,399	45,232,771	64,584,802
Contributions under the Northern Ontario Development Program	32,555,470	37,100,000	31,840,000
Contributions to CANARIE Inc.	12,600,000	23,000,000	26,400,000
Contributions to Genome Canada	3,800,000	21,200,000	22,500,000
Contribution to Mitacs Inc.	5,000,000	. . . . .	13,975,000
Contributions under the Broadband Connecting Rural Canadian Program	4,094,954	10,100,000	10,800,000
Contributions under the Technology Demonstration Program	. . . . .	. . . . .	10,181,560
Contributions to the Perimeter Institute for Theoretical Physics	10,000,000	10,000,000	10,000,000
Contributions under the Community Futures Program	8,360,008	8,360,008	8,360,008
Contributions to the Canadian Institute for Advanced Research	5,000,000	5,000,000	5,000,000
Contributions under the Program for Non-Profit Consumer and Voluntary Organizations	1,658,827	1,690,000	1,690,000
Contributions under the Economic Development Initiative	650,449	. . . . .	1,025,000
Contributions under the Technology Partnerships Canada Program	17,210,177	5,000,000	500,000
<i>Total Statutory</i>	<i>140,294,398</i>	<i>129,686,000</i>	<i>132,452,000</i>

International Development Research Centre

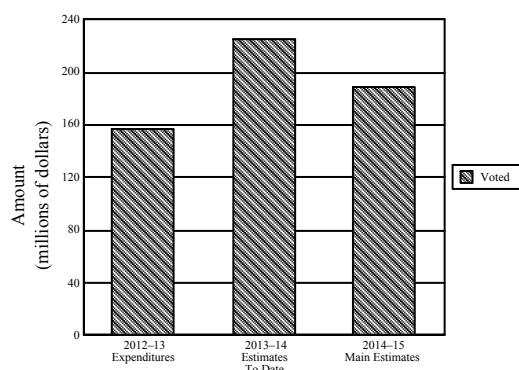
Raison d'être

The International Development Research Centre (IDRC) is a Crown corporation created in 1970 by the Parliament of Canada to help developing countries use science and technology to find practical, long-term solutions to the social, economic, and environmental problems they face. IDRC's support is directed toward creating a local research community whose work will build healthier, more equitable, and more prosperous societies. IDRC often joins forces with Canadian and international funders to increase the resources going toward research that addresses the needs of developing countries. It also teams up with other Canadian agencies to create opportunities for researchers from Canada and the developing world to collaborate on research of common interest and global importance.

The Minister of Foreign Affairs is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the International Development Research Centre	156,223,043	225,390,066	225,631,734	188,019,646
Total voted	156,223,043	225,390,066	225,631,734	188,019,646
Total budgetary	156,223,043	225,390,066	225,631,734	188,019,646

Highlights

IDRC is estimating budgetary expenditures of \$188 million in 2014-15, which requires approval by Parliament.

IDRC's year-over-year decrease of \$37.4 million from the 2013-14 Main Estimates includes:

- Realignment of the Development Innovation Fund appropriation profile, as confirmed in the economic Action Plan 2013. The Development Innovation Fund brings together Canadian and developing-country scientists, and the private sector, to tackle persistent health challenges facing poor countries;
- Savings identified as part of the Government of Canada's Budget 2012 reductions; and
- A transfer from the Canadian Institutes of Health Research to support maternal, newborn and child health research.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.</i>			
Research on Development Challenges	.....	161,853,396	128,981,477
Capacity to Do, Use and Manage Research	.....	42,428,310	40,800,263
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	21,108,360	18,237,906
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>156,223,043</i>	.....	.....
Total	156,223,043	225,390,066	188,019,646

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

International Joint Commission (Canadian Section)

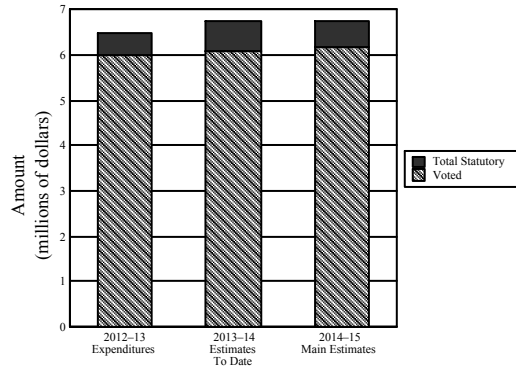
Raison d'être

The International Joint Commission's mandate is prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-U.S. relations.

The Minister of Foreign Affairs is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	6,016,714	6,106,452	6,106,452	6,169,457
Total voted	6,016,714	6,106,452	6,106,452	6,169,457
<i>Total Statutory</i>	<i>490,784</i>	<i>635,353</i>	<i>635,353</i>	<i>577,500</i>
Total budgetary	6,507,498	6,741,805	6,741,805	6,746,957

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

Highlights

Under the International Watersheds Initiative, there are a number of strategic efforts underway, including:

- Hydrographic data harmonization in trans-boundary basins;
- Binational water quality modelling in the Red-Souris basins; and
- An adaptive management strategy for the Great Lakes-St. Lawrence system.

In addition to these major initiatives, there are numerous smaller projects that are being completed that are helping to anticipate, prevent and resolve water-related issues at the local level before they develop into international issues.

The International Joint Commission is also implementing a Plan of Study for Review of the Orders for the Rainy River and Namakan Reservoir system. There are six projects being led on the Canadian side that address a range of issues and involve:

- Developing hydrologic, hydraulic and habit modelling in the system;
- Evaluating ice development and jams; and
- Assessing flooding potential.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.</i>			
Boundary Waters Treaty	4,651,867	4,541,805	4,635,457
Great Lakes Water Quality Agreement	1,855,631	2,200,000	2,111,500
Total	6,507,498	6,741,805	6,746,957

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

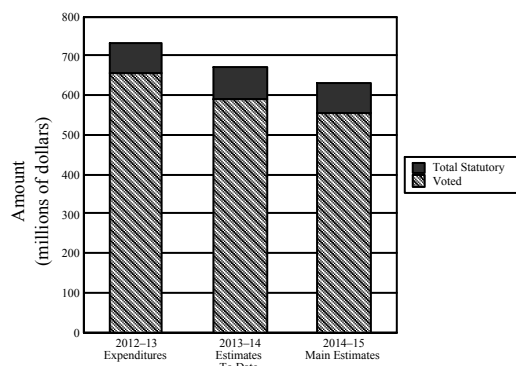
Justice

Raison d'être

The Department of Justice has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada. Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces and territories. The Department supports the Minister of Justice in his responsibilities for 50 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework principally within the following domains: criminal justice (including youth criminal justice), family justice, access to justice, Aboriginal justice, public law and private international law. The Department also supports the Attorney General as the chief law officer of the Crown, both in terms of the ongoing operations of government and of the development of new policies, programs and services for Canadians. The Department provides legal advice to the Government and federal government departments and agencies; represents the Crown in civil litigation and before administrative tribunals; drafts legislation; and responds to the legal needs of the federal departments and agencies.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	271,365,551	235,985,718	235,715,958	236,861,079
5 Grants and contributions	384,330,338	341,635,223	356,435,223	317,485,223
Total voted	655,695,889	577,620,941	592,151,181	554,346,302
<i>Total Statutory</i>	<i>78,286,959</i>	<i>79,855,826</i>	<i>80,029,565</i>	<i>76,241,572</i>
Total budgetary	733,982,848	657,476,767	672,180,746	630,587,874

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

Highlights

The Department of Justice is estimating net budgetary expenditures of \$630.6 million in 2014-15, of which \$317.5 million is for expenditures linked to Grants and Contributions; \$236.9 million is for the departmental operating expenditures; and \$76.2 million associated to the Statutory expenditures. An additional \$296.2 million in operating expenditures is planned for 2014-15, associated to the department's Net Vote Authority (NVA). As the primary legal services provider to other government departments and agencies, the Department of Justice collects and spends revenue generated as part of its Vote 1 authority. These revenues are netted against departmental expenditures and authorities.

With the funds anticipated with these Main Estimates the Department of Justice will fulfill three distinctive roles within the Government of Canada. It acts as:

- A policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain—in this capacity, it helps to ensure a fair, relevant and accessible justice system for all Canadians;
- A provider of a range of legal advisory, litigation and legislative services to government departments and agencies; and
- A central agency responsible for supporting the Minister in advising Cabinet on all legal matters.

For more detailed information consult the Department of Justice 2014–15 Report on Plans and Priorities.

The Department of Justice's net spending will decrease by \$26.9 million from the 2013–14 Main Estimates. The primary changes include:

- A decrease of \$23.9 million due to the sunsetting of Supporting Families Experiencing Separation in Divorce initiative;
- A decrease of \$14.4 million due to sunsetting of the funding for the renewal of Legal Aid contribution funding to the provinces and territories for the delivery of Immigration and Refugee legal aid and for the management of Court-Ordered Counsel in Federal Prosecutions;
- A decrease of \$7.3 million for the third reduction following the Deficit Reduction Action Plan as announced in Budget 2012;
- A decrease of \$4.2 million to reflect a reduction in the employee benefit plan rate (from 17.4% to 16.5%);
- A decrease of \$3.0 million for the sunsetting of Comprehensive land claims and self-government negotiations in British Columbia policy;
- A decrease of \$1.4 million for the transfer to Shared Services Canada for the Procurement – Workplace Technology Device software;
- An increase of \$1.2 million for a correction to Budget 2012 spending review;
- An increase of \$1.4 million in funding to enhance the Victims Fund to expand the reach of the Federal Victims Strategy;
- An increase of \$3.8 million in funding under the new Roadmap for Canada's Linguistic Duality 2013-2018 for Access to Justice in Both Official Languages; and
- An increase of \$22.0 million in funding for various collective agreements.

In 2012–13, the Department of Justice had total net spending of \$734.0 million. These included expenditures linked to funding received from Treasury Board Central Votes of \$52.7 million for Paylist Requirements, Operating Budget Carry Forward and Compensation Adjustments. These are excluded from the 2013–14 Estimates to date and the 2014–15 Main Estimates.

In support of the Government's Economic Action Plan, the Department of Justice has committed to achieving savings of \$67.5 million over a three-year implementation period. 2014–15 is the last year of implementation.

As demand for legal services continues to increase, the profile of its Total Authorities has changed in recent years. The 2009–10 total authority available to use equaled \$835.8 million versus the planned 2014–15 Main Estimates of \$630.6 million. For the same period, the trend shows a decrease of 24.5 percent in voted authorities while the Net Vote Authority increased from \$229.4 million to \$296.2 million or 29.1 percent. While the Department's voted resources related to the costs of legal services were reduced as Justice underwent its Strategic Review in 2008 and Budget 2012 spending review, the NVA has grown largely due to the increase in demand for legal services and the increase in the salary cost related to the implementation of collective agreements.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A Fair, Relevant and Accessible Canadian Justice System.</i>			
Stewardship of the Canadian Legal Framework	424,204,889	380,483,738	348,317,035
Office of the Federal Ombudsman for Victims of Crime	1,178,161	1,311,790	1,318,570
<i>A Federal Government that is Supported by High Quality Legal Services.</i>			
Legal Services to Government Program	191,992,179	192,294,014	194,550,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	116,607,619	83,387,225	86,402,269
Total	733,982,848	657,476,767	630,587,874

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grants from the Victims Fund	2,220,982	2,850,000	3,250,000
Grants in support of the Youth Justice Fund	598,003	679,655	679,655
Grants under the Access to Justice in both Official Languages Support Fund	42,880	50,000	600,000
National Judicial Institute	268,345	268,345	268,345
Canadian Association of Provincial Court Judges	100,000	100,000	100,000
Canadian Society for Forensic Science	50,000	50,000	50,000
Uniform Law Conference of Canada, Grants – Administration Grant	50,000	50,000	50,000
Canadian Association of Chiefs of Police for the Law Amendments Committee	25,000	25,000	25,000
<u>Contributions</u>			
Contributions to the provinces and territories in support of the youth justice services	177,302,415	141,692,415	141,692,415
Contributions to the provinces to assist in the operation of legal aid systems	119,827,507	120,327,507	108,827,507
Contributions to the provinces and territories in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	10,872,387	11,048,000	11,048,000
Contributions to support the implementation of official languages requirements under the <i>Contraventions Act</i>	5,040,634	9,094,900	9,094,900
Contributions from the Victims Fund	8,573,011	7,253,223	8,253,223
Contributions under the Access to Justice in Both Official Languages Support Fund	6,743,233	2,842,845	5,892,845
Contributions to the provinces under the Aboriginal Courtwork Program	4,896,898	4,911,363	4,911,363
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	4,856,593	4,856,593
Contributions in support of the Youth Justice Fund	3,165,512	3,825,345	3,825,345
Drug Treatment Court Funding Program	3,570,722	3,631,276	3,631,276
Contributions under the Aboriginal Justice Strategy Fund	12,430,517	2,900,000	2,900,000
Contributions in support of Public Security and Anti-Terrorism – Legal Aid	1,812,816	2,880,000	2,880,000
Contributions under the Justice Partnership and Innovation Program	1,667,930	2,568,756	2,568,756
Contributions under the Special Advocates Program	837,459	1,200,000	1,200,000
Integrated Market Enforcement Teams Reserve Fund	27,464	550,000	550,000
Contributions to the Hague Conference on Private International Law	259,803	250,000	250,000
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	161,921	80,000	80,000

Library and Archives of Canada

Raison d'être

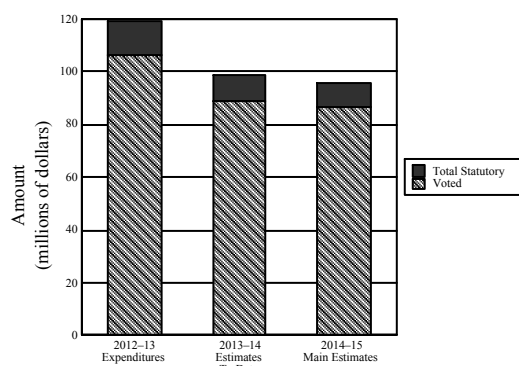
The Minister of Canadian Heritage and Official Languages is responsible for Library and Archives Canada.

The mandate of Library and Archives Canada under the *Library and Archives of Canada Act* is to:

- Preserve the documentary heritage of Canada for the benefit of present and future generations;
- Serve as a source of enduring knowledge accessible to all, contributing to the cultural, social, and economic advancement of Canada as a free and democratic society;
- Facilitate cooperation among Canadian communities involved in the acquisition, preservation, and diffusion of knowledge; and
- Serve as the continuing memory of the Government of Canada and its institutions.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	106,635,531	88,169,018	88,863,519	86,431,409
Total voted	106,635,531	88,169,018	88,863,519	86,431,409
<i>Total Statutory</i>	<i>12,287,701</i>	<i>10,177,677</i>	<i>10,177,677</i>	<i>9,433,379</i>
Total budgetary	118,923,232	98,346,695	99,041,196	95,864,788

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

Highlights

Library and Archives Canada is estimating net budgetary expenditures of \$95.9 million in 2014–15. Of this amount, \$86.4 million requires approval by Parliament. The remaining \$9.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

An overall decrease of \$2.5 million between the 2013–14 and 2014–15 Main Estimates is mainly due to the following:

- A decrease of \$3.0 million due to savings identified as part of the Budget 2012 Spending Review;
- A decrease of \$2.6 million for the conversion of a facility in Gatineau, Quebec to a high density shelving Collection Storage Facility;
- A decrease of \$0.4 million to Shared Services Canada as part of the Workplace Technology Devices Initiative;
- An increase of \$1.9 million from Public Works and Government Services Canada as a result of Library and Archives Canada program space consolidation and rationalization efforts;

- An increase of \$0.9 million for compensation adjustments to fund increased personnel costs of collective agreements and employee benefit plans (statutory); and
- An increase of \$0.7 million from Public Works and Government Services Canada for reimbursement as a result of a reduction in accommodation requirements.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's continuing memory is documented and accessible to current and future generations.</i>			
Access to documentary heritage	35,649,520	29,950,151	28,589,912
Stewardship of documentary heritage	31,878,165	21,288,244	23,377,784
Documentation of Canadian society	13,834,998	14,236,034	12,902,706
<i>Current government information is managed to support government accountability.</i>			
Collaboration in the management of government records	6,432,497	7,232,371	7,595,563
Development of regulatory instruments and recordkeeping tools	1,442,234	3,060,327	3,471,762
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	29,685,818	22,579,568	19,927,061
Total	118,923,232	98,346,695	95,864,788

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
International Serials Data System	25,036	25,000	25,000
International Federation of Library Associations and Institutions	9,898	11,000	11,000

Library of Parliament

Raison d'être

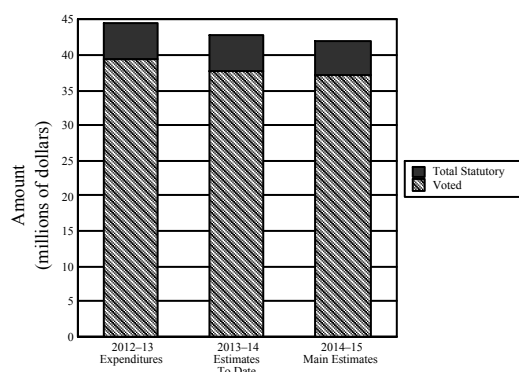
Formally established under the *Parliament of Canada Act*, the Library of Parliament's efforts in support of an informed and accessible Parliament pre-date Confederation.

The Library provides Senators, MPs, and parliamentary committees with the independent, non-partisan information they need to examine the issues of the day, consider legislation and hold the government accountable. It preserves Parliament's rich documentary heritage while optimizing access to its important collections. It also welcomes hundreds of thousands of visitors to Parliament each year, and offers interpretive tours and educational programs and products to help the public understand Parliament's role in our democratic system and the important work parliamentarians do.

The Speakers of the Senate and the House of Commons are vested with the direction and control of the Library of Parliament in accordance with the *Parliament of Canada Act*.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	39,330,783	37,817,080	37,817,080	37,117,035
Total voted	39,330,783	37,817,080	37,817,080	37,117,035
<i>Total Statutory</i>	<i>5,097,168</i>	<i>5,132,478</i>	<i>5,132,478</i>	<i>4,852,972</i>
Total budgetary	44,427,951	42,949,558	42,949,558	41,970,007

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

Highlights

The Library of Parliament is estimating budgetary expenditures of \$42.0 million in 2014–15. Of this amount, \$37.1 million requires approval by Parliament. The remaining \$4.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Library of Parliament's operating budget has been adjusted to include the economic increases that came into effect in 2013–14. In addition, the operating budget includes a 2.5% cut as a result of the Strategic and Operating Review. Furthermore, the employee benefit plans contribution rate has been adjusted to 16.5% (from 17.4%), as determined by the Treasury Board.

The Library continues to build on the tradition of service while responding to the challenges of a 21st century Parliament. The Library's professional staff is committed to meeting the evolving needs of parliamentarians for timely and authoritative information, research and analysis.

This information should be read in conjunction with the Library's Strategic Outlook 2012-2017.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An Informed and Accessible Parliament.</i>			
Information Support for Parliament	33,316,312	33,393,055	32,386,644
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	11,111,639	9,556,503	9,583,363
Total	44,427,951	42,949,558	41,970,007

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

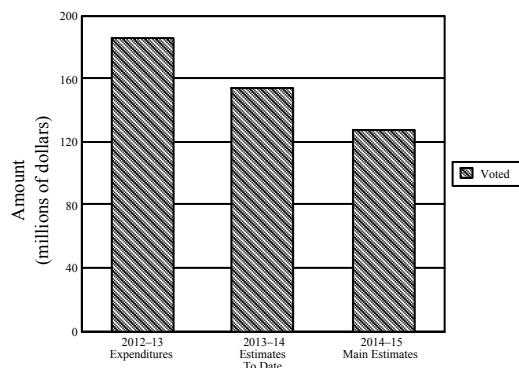
Marine Atlantic Inc.

Raison d'être

Marine Atlantic Inc. (MAI) is a parent Crown Corporation created through the *Marine Atlantic Acquisition Authorization Act*, 1986 and replaced Canadian National Marine in providing a year-round constitutionally mandated ferry service between North Sydney, Nova Scotia and Port aux Basques, Newfoundland and Labrador (NL). This is the only constitutionally mandated ferry service in Canada. The Corporation also operates a non-mandated, seasonal service between North Sydney and Argentia, NL. MAI carries over 25 percent of all non-resident visitors to NL, as well as 66 percent of freight and 90 percent of perishables and time sensitive goods. The service is considered vital as infrastructure for businesses across Canada that are involved in the regional economy and for the movement of people on and off the island of Newfoundland. The Minister of Transport is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to Marine Atlantic Inc.	184,876,000	154,430,000	154,430,000	127,484,000
Total voted	184,876,000	154,430,000	154,430,000	127,484,000
Total budgetary	184,876,000	154,430,000	154,430,000	127,484,000

Highlights

MAI is estimating budgetary expenditures of \$127.5 million in 2014-15 which require approval by Parliament.

A net decrease of \$26.9 million is due to a decrease of \$8.0 million in operating funds and a decrease of \$18.9 million in capital funding. The major changes are:

- A decrease of \$8.0 million in operating costs stemming from Budget 2012 savings commitments; and
- A decrease of \$18.9 million in capital as many of the projects of MAI's multi-year shore-based infrastructure renewal program have been completed.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.</i>			
Ferry Services	.....	154,430,000	127,484,000
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>184,876,000</i>	.....	.....
Total	184,876,000	154,430,000	127,484,000

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

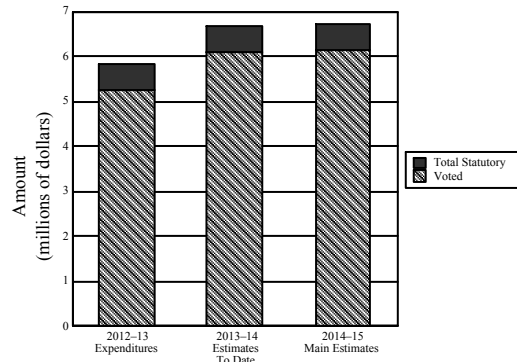
Military Grievances External Review Committee

Raison d'être

The raison d'être of the Military Grievances External Review Committee (the Committee or MGERC), formerly known as the Canadian Forces Grievance Board, is to provide an independent and external review of military grievances. Section 29 of the *National Defence Act* provides a statutory right for an officer or a non-commissioned member who has been aggrieved, to grieve a decision, an act or an omission in the administration of the affairs of the Canadian Armed Forces. The importance of this broad right cannot be overstated since it is, with certain narrow exceptions, the only formal complaint process available to Canadian Armed Forces members. The Minister of National Defence is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	5,276,211	6,087,490	6,087,490	6,144,993
Total voted	5,276,211	6,087,490	6,087,490	6,144,993
<i>Total Statutory</i>	<i>574,025</i>	<i>607,519</i>	<i>607,519</i>	<i>585,584</i>
Total budgetary	5,850,236	6,695,009	6,695,009	6,730,577

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

Highlights

MGERC is estimating budgetary expenditures of \$6.7 million in 2014-15. Of this amount \$6.1 million requires approval by Parliament. The remaining \$585.5 thousand represent statutory forecasts that do not require additional approval and are provided for information purposes. The Committee's planned expenditures remain approximately the same as the previous year.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Chief of the Defence Staff and members of the Canadian Forces have access to a fair, independent and timely review of military grievances.</i>			
Review Canadian Forces grievances	3,847,015	4,351,756	4,711,404
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,003,221	2,343,253	2,019,173
Total	5,850,236	6,695,009	6,730,577

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

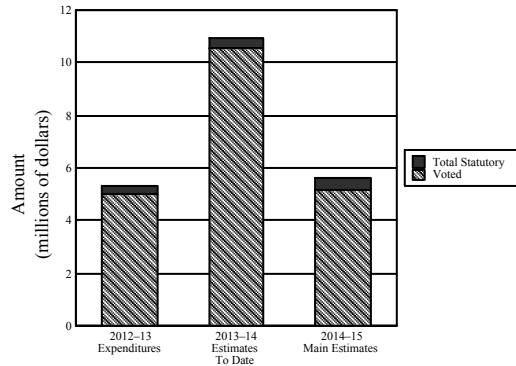
Military Police Complaints Commission

Raison d'être

On behalf of all Canadians, the Military Police Complaints Commission (The Commission) exists to provide greater public accountability by the military police and the chain of command in relation to military police activities. The Commission derives its mandate from Part IV of Canada's *National Defence Act*. The Minister of National Defence is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,995,927	5,270,441	10,576,337	5,171,097
Total voted	4,995,927	5,270,441	10,576,337	5,171,097
<i>Total Statutory</i>	<i>305,562</i>	<i>344,630</i>	<i>344,630</i>	<i>447,423</i>
Total budgetary	5,301,489	5,615,071	10,920,967	5,618,520

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

Highlights

The Military Police Complaints Commission is estimating budgetary expenditures of \$5.6 million in 2014–15. Of this amount, \$5.2 million requires approval by Parliament. The remaining \$447 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Commission's Main Estimates include:

- A transfer from the Department of National Defence to support and enhance program operations in the amount of \$1,184,795 annually; and,
- A reprofile of \$941,024 into the 2014–15 fiscal year to proceed with projects relating to accommodation, renovations and the implementation of an Information/Case Management System.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Military Police Complaints Commission (MPCC) ensures that the Canadian Forces Military Police has the highest standard of conduct according to law and police best practices, and is free from interference in its investigations.</i>			
Complaints Resolution	1,967,472	4,215,191	2,808,098
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,334,017	1,399,880	2,810,422
Total	5,301,489	5,615,071	5,618,520

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

National Arts Centre Corporation

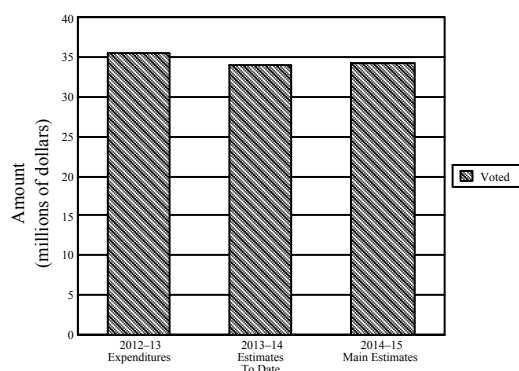
Raison d'être

The Minister of Canadian Heritage and Official Languages is responsible for this organization.

The National Arts Centre Corporation was established in 1966 pursuant to the *National Arts Centre Act* with the mandate to operate and maintain the National Arts Centre, develop the performing arts in the national capital region, and assist the Canada Council for the Arts in the development of the performing arts elsewhere in Canada. The Corporation arranges and sponsors performing arts activities; encourages and assists the development of performing arts companies; arranges or sponsors web, radio and television broadcasts; provides accommodations for national and local organizations who develop the performing arts in Canada; arranges for performances elsewhere in Canada by resident or non-resident performing arts companies; and arranges for performances outside Canada by resident performing arts companies.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the National Arts Centre Corporation for operating expenditures	35,601,174	33,796,174	34,121,175	34,219,186
Total voted	35,601,174	33,796,174	34,121,175	34,219,186
Total budgetary	35,601,174	33,796,174	34,121,175	34,219,186

Highlights

The National Arts Centre Corporation is estimating budgetary expenditures of \$34.2 million in 2014-15 which require approval by Parliament.

The National Arts Centre (NAC) raised its curtains for the first time in 1969. Created by the Parliament of Canada as a Centennial project during the 1960s, the NAC has become Canada's foremost showcase for the performing arts.

Today the NAC works with thousands of artists from across Canada and around the world and collaborates with dozens of arts organizations across the country. The NAC is strongly committed to being a leader and innovator in each of the performing arts fields in which it works: classical music, English theatre, French theatre, dance, and variety and community programming.

It is also at the forefront of youth and education activities, supporting programs for young and emerging artists, presenting programs for young audiences and producing resources and study materials for teachers and students. The NAC is the only multidisciplinary, bilingual performing arts centre in North America and one of the largest in the world.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Strong and dynamic performing arts in the National Capital Region and across Canada.</i>			
Programming	.....	16,569,659	16,734,647
Accommodation	.....	5,894,826	5,981,609
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	11,331,689	11,502,930
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>35,601,174</i>	.....	.....
Total	35,601,174	33,796,174	34,219,186

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

National Battlefields Commission

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

The NBC is responsible for the administration, management, conservation and promotion of National Battlefields Park (located in the city of Québec) and manages funds allocated for this purpose.

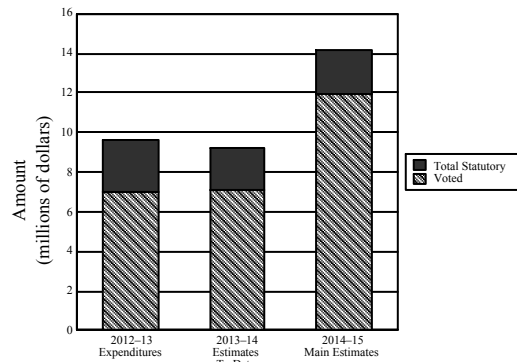
The NBC takes its mandate from the *Act respecting the National Battlefields at Quebec*, 7–8 Edward VII, c. 57, passed on March 17, 1908, and its amendments.

The Minister of Canadian Heritage and Official Languages is responsible for this organization.

Additional information can be found in the NBC's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	7,016,448	6,417,451	7,077,451	11,940,643
Total voted	7,016,448	6,417,451	7,077,451	11,940,643
<i>Total Statutory</i>	<i>2,606,693</i>	<i>2,170,872</i>	<i>2,170,872</i>	<i>2,210,466</i>
Total budgetary	9,623,141	8,588,323	9,248,323	14,151,109

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

Highlights

Actual spending for the NBC amounted to \$9,623,141 in 2012–13. To date, planned spending for 2013–14 is \$9,658,838, an increase of \$35,697 compared to 2012–13. This difference is due to the following:

- A decrease of \$152,229 for the employee benefit plan;
- A decrease in revenue of \$283,594;
- A salary increase of \$53,192 following the negotiations of the collective agreement;
- An operating budget carry forward of \$357,323 from 2012–13 to 2013–14;
- An operating budget decrease of \$599,000 related to Budget 2012 Spending Review; and

- The approval of a \$660,000 budget which was included in Supplementary Estimates (B) for the funding of the redevelopment of Gilmour Hill to permit its year-round opening and the creation of a multi-purpose interpretive trail.

The redevelopment of Gilmour Hill will allow year-round usage of the vehicular route through the park, and a new multi-purpose interpretive trail will provide a safe path for pedestrians and cyclists.

The Gilmour Hill redevelopment project is expected to begin in Spring 2014, with the trail construction scheduled to begin in Spring 2015. The year-round opening of Gilmour Hill is scheduled for late 2014, and the trail is scheduled to open in 2015.

The Main Estimates for 2014–15 will be \$14,151,109 which is an increase of \$5,562,786 compared to the 2013–14 Main Estimates. This difference is due to:

- \$5,470,000 in funding for the Gilmour Hill project;
- A salary increase of \$53,192 following the negotiations of the collective agreement;
- An increase in revenue of \$50,000; and
- A decrease of \$10,406 for the employee benefit plan.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Battlefields Park of Quebec is a prestigious, natural, accessible, safe and educational historic and urban site.</i>			
Conservation and Development	2,256,298	2,317,336	2,372,430
Public Education and Services	1,071,905	986,150	986,150
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,294,938	5,284,837	10,792,529
Total	9,623,141	8,588,323	14,151,109

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

National Capital Commission

Raison d'être

The Minister of Foreign Affairs is responsible for this organization.

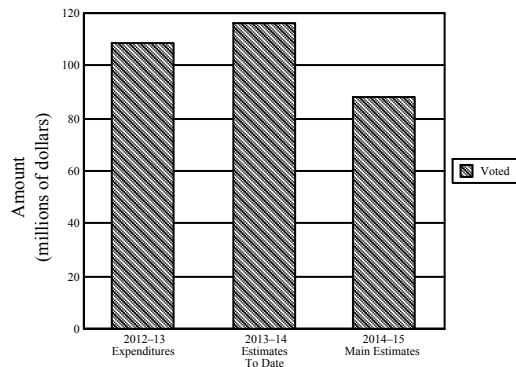
The National Capital Commission was created by Parliament in 1959 and pursues the following mandate:

- To prepare plans for and assist in the development, conservation and improvement of the National Capital Region to ensure that the nature and character of the seat of government reflect its national significance; and
- To approve building design and the use of federal lands in the Region.

Additional information can be found in the National Capital Commission's Corporate Plan.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the National Capital Commission for operating expenditures	81,575,872	78,510,834	78,510,834	64,736,659
5 Payments to the National Capital Commission for capital expenditures	27,258,001	37,947,000	37,947,000	23,630,000
Total voted	108,833,873	116,457,834	116,457,834	88,366,659
Total budgetary	108,833,873	116,457,834	116,457,834	88,366,659

Highlights

The National Capital Commission is estimating budgetary expenditures of \$88.4 million in 2014-15.

The net decrease of \$28.1 million in planned spending from the 2013-14 Main Estimates is mainly due to the following:

- A net decrease of \$13.3 million in operating expenditures as well as \$1.0 million in capital expenditures related to activities transferred to Canadian Heritage, for the organization, sponsorship and promotion of public activities and events in the National Capital Region;
- A net decrease of \$10.9 million in capital expenditures funded from the Federal Contaminated Sites Action Plan; and
- A net decrease of \$2.4 million related to capital funding received for the Official Residences rehabilitation program.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's Capital Region is of national significance and is a source of pride for Canadians.</i>			
Capital Stewardship and Protection	.....	66,830,000	59,193,000
Capital Planning	.....	2,775,000	3,050,000
Capital Experience	.....	22,591,000	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	24,261,834	26,123,659
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>108,833,873</i>	.....	.....
Total	108,833,873	116,457,834	88,366,659

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

National Defence

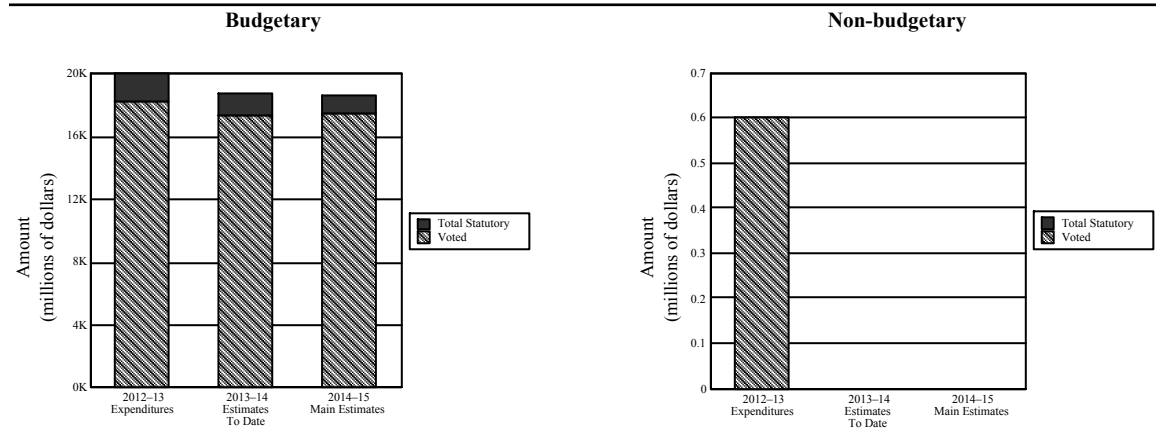
Raison d'être

On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada – by delivering excellence at home;
- Defend North America – by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security – by projecting leadership abroad.

The *National Defence Act* establishes DND and the CAF as separate entities, operating within an integrated National Defence Headquarters, as they pursue their primary responsibility of providing defence for Canada and Canadians.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	15,001,660,268	12,839,225,319	13,554,675,482	12,513,999,319
5 Capital expenditures	3,059,268,913	3,623,414,079	3,601,513,357	4,730,059,209
10 Grants and contributions	177,501,812	184,691,220	184,691,220	178,183,820
Total voted	18,238,430,993	16,647,330,618	17,340,880,059	17,422,242,348
<i>Total Statutory</i>	<i>1,739,759,138</i>	<i>1,337,979,763</i>	<i>1,338,396,346</i>	<i>1,239,312,039</i>
Total budgetary	19,978,190,131	17,985,310,381	18,679,276,405	18,661,554,387
Non-budgetary				
Voted				
- Working capital advance account	600,814	.....	.....	.....
Total voted	600,814	.....	.....	.....
Total non-budgetary	600,814	.....	.....	.....

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

Highlights

DND is estimating budgetary expenditures of \$18.7 billion in 2014–15. Of this amount, \$17.42 billion requires approval by Parliament. The remaining \$1.24 billion represents statutory forecasts that do not require approval, but are listed for information.

DND's increase in net authority of \$676.2 million, or approximately 4%, from the 2013–14 Main Estimates to the 2014–15 Main Estimates, is due to a decrease in operating costs of \$325.2 million, an increase in capital costs of \$1,106.6 million, a decrease in grants, contributions and other transfer payments of \$6.5 million, and a decrease in statutory payments of \$98.7 million.

Major factors contributing to the net increase in authorities include:

- An increase in the annual escalator on defence spending as announced in Budget 2008 to provide long-term and predictable funding; and
- A net increase in adjustments to spending on major capital equipment and infrastructure projects to align financial resources with current project acquisition timelines. This funding includes investments in major capital projects such as Land Combat Vehicles, Arctic Offshore Patrol Ships, Light Armoured Vehicle Reconnaissance Surveillance System Upgrade, and Canadian Armed Forces Health Services Centres.

These increases are offset by the following decreases:

- A decrease in requirements to support Canada's international security operations in Afghanistan;
- A decrease in funding related to measures announced by the government in Budget 2012 and Budget 2013 to make government more efficient and return to a balanced budget; and
- A decrease in statutory funding primarily related to lower Employee Benefit Plan forecasts.

In 2014–15, DND and the CAF will continue to be good stewards of public resources, and maintain a focus on the three enduring roles for the CAF: protecting Canada; defending the continent; and contributing to international peace and security.

In fiscal year 2014–15, DND has implemented a new Program Alignment Architecture (PAA) composed of five programs plus Internal Services. While the business of Defence remains unchanged, the articulation of that business is fundamentally altered in the new PAA. Internal Services in the new PAA is reduced in scope as the activities directly linked to specific military programs were aligned to the appropriate program.

More information can be found in the department's 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values.</i>			
Defence Capability Element Production	.....	.....	13,086,304,226
Defence Ready Force Element Production	.....	.....	3,039,436,884
Defence Capability Development and Research	.....	.....	326,339,123
<i>Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values.</i>			
Defence Combat and Support Operations	.....	.....	1,363,942,346
Defence Services and Contribution to Government	.....	.....	407,959,810
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,009,627,845	916,361,551	437,571,998
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>18,968,562,286</i>	<i>17,068,948,830</i>	.....
Total	19,978,190,131	17,985,310,381	18,661,554,387
Non-budgetary			
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>600,814</i>	.....	.....
Total	600,814	.....	.....

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Named Grant to the Institute for Environmental Monitoring and Research	1,500,000	1,500,000	1,500,000
Grants in support of the Defence Engagement Program	237,057	500,000	500,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Navy League of Canada	426,000	434,000	442,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Army Cadet League of Canada	426,000	434,000	442,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Air Cadet League of Canada	426,000	434,000	442,000
Grant to the Royal Canadian Naval Benevolent Fund	25,700	25,700	25,700
<i>Total Statutory</i>	<i>23,030</i>	<i>24,100</i>	<i>25,700</i>
<u>Contributions</u>			
North Atlantic Treaty Organization Contribution Program: NATO Military Budget (NATO Programs)	103,317,987	99,491,000	98,043,000
North Atlantic Treaty Organization Contribution Program: NATO Security Investment Program (NATO Programs)	41,087,675	51,706,000	48,961,000
Contributions in Support of the Military Training and Cooperation Program	9,152,392	11,289,000	11,389,000
Contributions in support of the Capital Assistance Program	49,642	5,450,000	5,450,000
Contribution Program in support of the Search and Rescue New Initiatives Fund	5,646,436	4,000,000	4,000,000
Contribution to the Civil Air Search and Rescue Association	2,545,411	3,025,400	3,053,800
North Atlantic Treaty Organization Contribution Program: NATO Other Activities	1,838,937	2,598,000	2,630,000
Canadian Association of Physician Assistants Contribution Program	710,000	1,470,000	741,000
Contribution Program in support of the Remediation of the Former Mid-Canada Line Radar Sites in Ontario	4,000,000	2,021,000	250,000
COSPAS-SARSAT Secretariat Contribution Program	190,000	190,000	190,000
Contribution to the Biological and Chemical Defence Review Committee	122,160	123,120	124,320
<i>Total Statutory</i>	<i>4,180,126</i>	<i>5,422,272</i>	<i>5,422,272</i>

National Energy Board

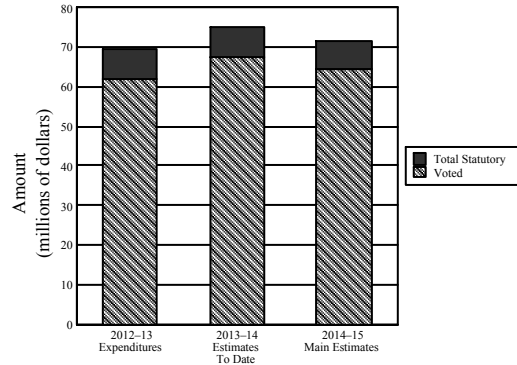
Raison d'être

The National Energy Board is an independent federal quasi-judicial regulatory tribunal established in 1959 to promote safety and security, environmental protection, and economic efficiency in the Canadian public interest within the mandate set by Parliament for the regulation of pipelines, energy development and trade.

The National Energy Board is accountable to Parliament through the Minister of Natural Resources.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	61,997,295	55,241,279	67,621,279	64,555,107
Total voted	61,997,295	55,241,279	67,621,279	64,555,107
<i>Total Statutory</i>	<i>7,548,346</i>	<i>7,195,012</i>	<i>7,195,012</i>	<i>6,760,943</i>
Total budgetary	69,545,641	62,436,291	74,816,291	71,316,050

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

Highlights

The National Energy Board is estimating budgetary expenditures of \$71.3 million in 2014–15. Of this amount, \$64.6 million requires approval by Parliament. The remaining \$6.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The increase in planned spending in comparison to the 2013–14 Main Estimates is primarily due to an increase of \$8.3 million for relocation of the Board's Calgary office.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The regulation of pipelines, power lines, energy development and energy trade contributes to the safety of Canadians, the protection of the environment and efficient energy infrastructure and markets, while respecting the rights and interests of those affected by NEB decisions and recommendations.</i>			
Energy Regulation	44,125,872	33,618,378	39,482,860
Energy Information Program	5,974,560	7,810,511	5,294,553
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	19,445,209	21,007,402	26,538,637
Total	69,545,641	62,436,291	71,316,050

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
Participant Funding Program	122,719	2,114,067	3,614,067

National Film Board

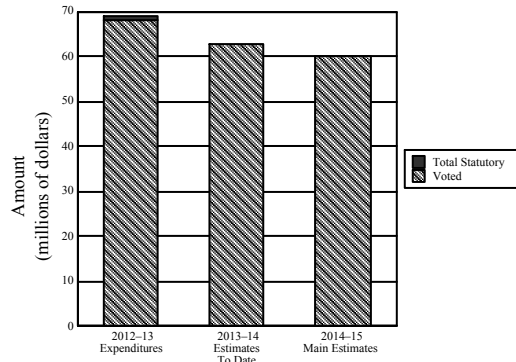
Raison d'être

The National Film Board of Canada (NFB) was created by an Act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Over the decades, it has become the standard for audiovisual innovation in Canada.

As a producer and distributor of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and diversity. The NFB explores contemporary social issues through point-of-view documentaries, auteur animation and new-media content. Over the years, the NFB has played an important role in marking the major changes and events taking place in Canadian society.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	68,163,346	62,890,037	62,890,037	59,912,241
Total voted	68,163,346	62,890,037	62,890,037	59,912,241
<i>Total Statutory</i>	<i>588,515</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total budgetary	68,751,861	62,890,037	62,890,037	59,912,241

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

Highlights

The National Film Board (NFB) is estimating budgetary expenditures of \$59.9 million in 2014-15, which requires approval by Parliament. In comparison with 2013-14 planned spending of the NFB for 2014-15 has decreased as a result of:

- Savings identified as part of the Budget 2012 Spending Review for an amount of \$3,409,000;
- The adjustment of rates of the Employees Benefit Plan (EBP) from 25.7% to 24.8% for a total of \$591,000;
- The transfer of funding for the payroll administration transformation initiative for an amount of \$30,000;
- The compensation adjustment for 2013-14 collective agreement of \$652,000; and
- Financing (1st loan) of \$400,000 for the relocation NFB headquarter. The debt repayment will start in 2017-18. Note that this amount is presented under “Internal Services” category, which explains the temporary increase in 2014-15.

The 2013–2018 Strategic plan continues to guide us as we adapt to ongoing changes in the media landscape and create works that stretch the imaginative limits of both artist and audience.

In 2014–15, the NFB plans to push the artistic envelope further, producing distinctive and immersive audiovisual experiences that respond to public need and interest.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.</i>			
Audiovisual production	41,897,936	37,909,943	37,939,002
Accessibility and Audience Engagement	19,209,203	17,130,896	13,696,530
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	7,644,722	7,849,198	8,276,709
Total	68,751,861	62,890,037	59,912,241

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions in support of skills and content development	184,400	80,000	80,000

National Gallery of Canada

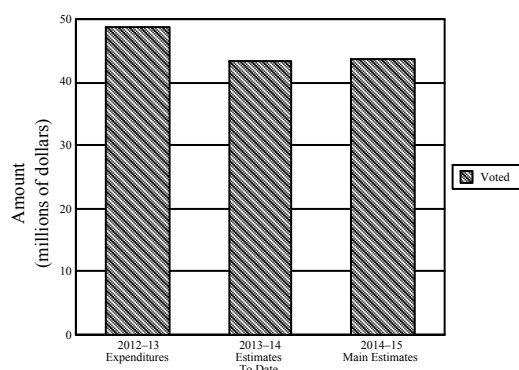
Raison d'être

The National Gallery of Canada's mandate is to develop, maintain, and make known, throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special, but not exclusive, reference to Canada, and to further knowledge, understanding, and enjoyment of art in general among all Canadians. The National Gallery of Canada is one of the world's most respected art institutions, renowned for its exceptional collections, revered for its scholarship, and applauded for its unique ability to engage audiences of all ages and all levels of artistic knowledge. Created in 1880, the National Gallery of Canada is among the oldest of Canada's national cultural institutions.

The Minister of Canadian Heritage and Official Languages is responsible for the Gallery.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the National Gallery of Canada for operating and capital expenditures	40,830,762	35,426,120	35,426,120	35,770,723
5 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	8,000,000	8,000,000
Total voted	48,830,762	43,426,120	43,426,120	43,770,723
Total budgetary	48,830,762	43,426,120	43,426,120	43,770,723

Highlights

Planned budgetary expenditures for the National Gallery of Canada are \$43.8 million in 2014-15, consisting of \$34.8 million in operating expenditures, \$1 million in capital expenditures and \$8 million for acquisition of objects for the Collection.

Since 2013-14, after the sunset of special capital funding, the base appropriations for capital reverted to an annual level of \$1 million, a decrease of \$3.8 million compared to 2012-13. The limited capital resources are allocated on a risk-basis to address emerging issues related to an aging building and code-compliance requirements for the real property infrastructure.

At the end of 2012–13, the Gallery began the Great Hall skylight and roof replacement project, the most significant and costly capital project since the construction of the building. The majority of the work was performed in 2013–14 with some work to be completed in 2014–15. Capital funding was earmarked in previous years to fund this project.

The Gallery continues to face escalating non-discretionary costs associated with maintaining its facilities, protecting the Collection, art transportation and installation. The Gallery is currently examining ways to diversify revenue sources that contribute to the institution's financial sustainability and growth.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.</i>			
Accommodation	.....	14,230,781	15,581,930
Collections	.....	13,777,160	13,555,951
Outreach	.....	11,026,580	10,164,466
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	4,391,599	4,468,376
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	48,830,762	.....	.....
Total	48,830,762	43,426,120	43,770,723

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

National Museum of Science and Technology

Raison d'être

The National Museum of Science and Technology is a Crown corporation that was established by the *Museums Act* on July 1, 1990.

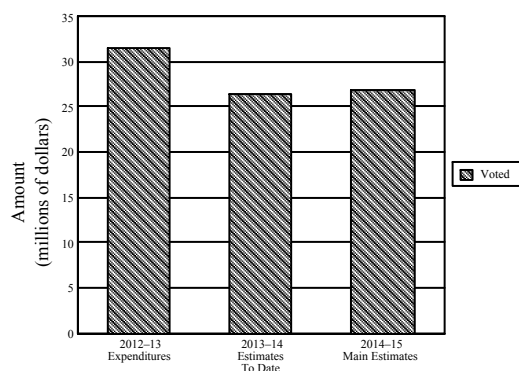
The mandate of the Corporation is to foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technical objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.

The Corporation operates as the Canada Science and Technology Museums Corporation (CSTMC). It manages three museum sites: the Canada Science and Technology Museum, the Canada Aviation and Space Museum and the Canada Agriculture and Food Museum. Additional information can be found in the Corporation's Corporate Plan Summary.

The Minister of Canadian Heritage and Official Languages is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the National Museum of Science and Technology for operating and capital expenditures	31,517,304	26,491,340	26,491,340	26,862,194
Total voted	31,517,304	26,491,340	26,491,340	26,862,194
Total budgetary	31,517,304	26,491,340	26,491,340	26,862,194

Highlights

The National Museum of Science and Technology (NMST) net increase of \$0.4 million in planned expenditures from the 2013-14 Main Estimates is a result of funding allocated to cover a 2013-14 fiscal year economic increase to salaries.

In 2014-15, the NMST will continue to focus its efforts on creating a national presence and sharing knowledge as detailed in its Corporate Plan. Activities which the NMST will undertake in order to achieve the strategic directions outlined in the Corporate Plan include:

- In anticipation of the Canada's 150th anniversary in 2017, working to create exhibitions and programming in its

Museums to commemorate the contribution of science, technology and innovation to the transformation our country, using its collection and the Canadian Science and Engineering Hall of Fame;

- Pursuing the Pan Canadian energy initiative. Over the next two years, NMST will continue to bring Canadians into meaningful discussions hopefully raising awareness on alternative resources and altering behaviors in the area of energy use;
- Embarking on a new initiative: Food Science. The Corporation will seek to engage Canadians on the science, technology, engineering and mathematics that are involved in agriculture and food production;
- Continuing the development of the collection through the Collection Rationalization Project (CRP). The CRP informs recommendations for accessions and deaccessions. Deaccessioning has become an important priority for the development of the collection. With the collection reserve space well over capacity, deaccessioning is the main solution to gain space required to acquire important artifacts to complete the collection and better tell the story of Canada; and
- Solidifying the NMST financial base, stabilizing the capital infrastructure and ensuring sustainability.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.</i>			
Sharing Knowledge	.....	11,476,340	11,532,194
Accommodation	.....	9,800,000	9,850,000
Heritage Preservation	.....	4,150,000	4,125,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	1,065,000	1,355,000
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>31,517,304</i>	.....	.....
Total	31,517,304	26,491,340	26,862,194

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

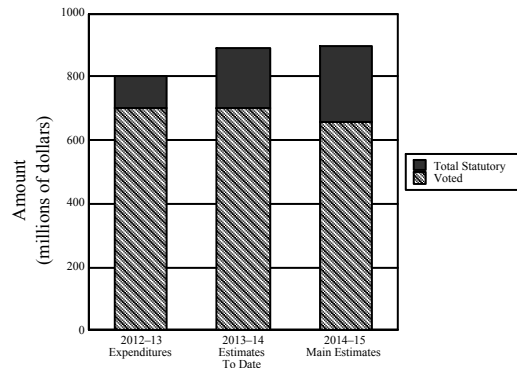
National Research Council of Canada

Raison d'être

The Minister of Industry is responsible for the National Research Council of Canada (NRC). The NRC bridges the innovation gap between early stage research and development (R&D) and commercialization, focusing on socio-economic benefits for Canada and increasing national performance in business-led R&D and innovation. A federal leader in technology development, NRC supports Canadian industry to enhance their innovation capabilities and capacity and become more productive in the development and deployment of innovative products, processes and services for markets of national priority and importance. With a presence in every province, NRC combines its strong national foundation with international linkages to help Canada grow in productivity and remain globally competitive. NRC works in collaboration with industry, governments and academia to maximize Canada's overall R&D investment.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	406,841,780	331,886,617	373,324,969	374,598,983
5 Capital expenditures	42,233,042	30,776,000	32,753,002	30,742,000
10 Grants and contributions	253,239,559	275,108,580	293,916,398	249,891,385
Total voted	702,314,381	637,771,197	699,994,369	655,232,368
<i>Total Statutory</i>	<i>102,490,531</i>	<i>182,238,233</i>	<i>189,106,071</i>	<i>241,200,510</i>
Total budgetary	804,804,912	820,009,430	889,100,440	896,432,878

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

Highlights

In 2014-15, NRC will continue to re-focus into a unified, industry-driven organization to effectively address the Government of Canada's innovation priorities that will drive Canada's economic growth. To achieve this, NRC will focus on aligning its business activities and processes to be more market-driven and more in tune with the innovation needs of industry clients. For further information, please refer to NRC's Report on Plans and Priorities.

The NRC is estimating budgetary expenditures of \$896.4 million in 2014-15. Of this amount, \$655.2 million requires approval by Parliament. The remaining \$241.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Significant changes from 2013–14 Main Estimates to 2014–15 Main Estimates

- An increase of \$59.6 million for the realignment to industry focused research from Budget 2013;
- An increase of \$55.3 million in spending of statutory revenues pursuant to paragraph 5(1)(e) of the *National Research Council Act* (R.S.C., 1985, c. N-15);
- A decrease of \$37.5 million associated with the close of the Digital Technologies Adoption Pilot Program launched in 2011;
- An increase of \$14.5 million to help outstanding and high-potential incubator and accelerator organizations expand their services to entrepreneurs as announced in Budget 2013; and
- A decrease of \$8.8 million related with the Genomics Research and Development Initiative.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian businesses prosper from innovative technologies.</i>			
Technology Development and Advancement	.....	.....	331,740,362
Industrial Research Assistance Program (IRAP)	244,628,683	279,860,916	260,499,279
<i>R&D infrastructure for an innovative and knowledge-based economy.</i>			
Science Infrastructure and Measurement	94,893,647	94,342,113	100,720,529
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	186,863,006	161,954,632	203,472,708
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	278,419,576	283,851,769	.....
Total	804,804,912	820,009,430	896,432,878

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates <i>(dollars)</i>	2014–15 Main Estimates
<u>Grants</u>			
International Affiliations	559,119	560,000	560,000
<u>Contributions</u>			
Industrial Research Assistance Program – Contributions to Firms	148,442,265	165,864,926	160,626,500
Contribution to TRIUMF (Canada's National Laboratory for Particle and Nuclear Physics)	44,000,000	44,300,000	45,000,000
Contributions for the Canada Accelerator and Incubator Program	. . . . .	. . . . .	14,245,885
Industrial Research Assistance Program – Contributions to Organizations	19,697,512	13,984,654	13,800,000
Contributions to the International Astronomical Observatories Program	10,674,500	10,000,000	10,000,000
Industrial Research Assistance Program – Contributions to Youth Employment Strategy	5,087,492	5,000,000	5,000,000
Payment of an assessed contribution for the Bureau International des Poids et Mesures	594,193	659,000	659,000

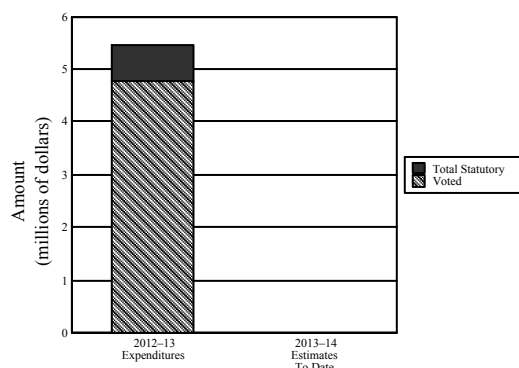
National Round Table on the Environment and the Economy

Raison d'être

Division 40 in the *Jobs, Growth and Long-term Prosperity Act* announced that the National Round Table on the Environment and Economy would cease operations. Order of the Governor in Council SI/2013-36 fixed the date as April 1, 2013.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
- Program expenditures	4,782,245	.....	.....	.....
Total voted	4,782,245	.....	.....	.....
<i>Total Statutory</i>	<i>661,153</i>	.....	.....	.....
Total budgetary	5,443,398	.....	.....	.....

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

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2012-13	2013-14	2014-15
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Funds not allocated to the 2014-15 Program Alignment Architecture</i>	5,443,398	.....	.....
Total	5,443,398	.....	.....

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

Natural Resources

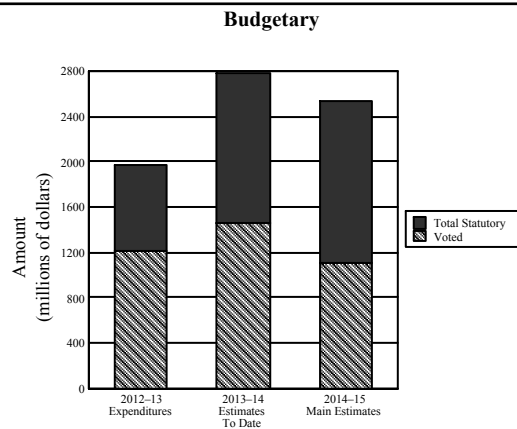
Raison d'être

The Minister of Natural Resources is responsible for this organization.

The vision of Natural Resources Canada (NRCan) is to improve the quality of life of Canadians by creating a sustainable resource advantage. It seeks to achieve this vision by working to improve the competitiveness of the natural resource sectors and to grow their contribution to Canada's economy; by supporting the sustainable development of Canada's resources in a manner that advances the country's global standing as a leader on the environment; and by using its knowledge and expertise of Canada's landmass to support the safety and security of citizens.

Additional information such as NRCan's authority, mandate and program activities can be found in NRCan's Report on Plans and Priorities.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	765,184,744	787,602,384	830,745,258	649,823,365
5 Capital expenditures	29,045,487	25,535,435	25,935,436	12,777,080
10 Grants and contributions	423,456,774	638,924,120	608,827,748	444,039,000
Total voted	1,217,687,005	1,452,061,939	1,465,508,442	1,106,639,445
<i>Total Statutory</i>	<i>749,123,959</i>	<i>1,314,952,299</i>	<i>1,315,426,979</i>	<i>1,428,011,166</i>
Total budgetary	1,966,810,964	2,767,014,238	2,780,935,421	2,534,650,611

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

Highlights

NRCan had total authorities for fiscal year 2012–13 of \$2.39 billion. NRCan's total actual spending for 2012–13 was \$1.97 billion. The two amounts included \$0.68 billion for the statutory programs for the Atlantic Offshore Accords.

NRCan has planned budgetary spending for fiscal year 2014–15 of \$2.53 billion. Of this amount, \$1.11 billion requires approval by Parliament. The remaining \$1.43 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in Main Estimates of \$232.4 million or 8.4% from \$2,767 million in fiscal year 2013–14 to \$2,534.6 million in fiscal year 2014–15 is due to net decreases of \$142.3 million in operating, \$12.8 million in capital, and \$77.3 million in transfer payments. Factors contributing to the net decrease include:

- An increase of \$79.3 million for the statutory grant to Sustainable Development Technology Canada for the Next Generation Biofuels Fund;
- An increase of \$57.4 million for the statutory payments to the Newfoundland Offshore Petroleum Resource Revenue Fund;
- An increase of \$33.2 million in support of the Port Hope Area Initiative;
- An increase of \$20.9 million for the Stakeholder Engagement and Outreach Campaign to Build Prosperity for Canada;
- An increase of \$12.9 million to implement Phase 2 of the Geo-mapping for Energy and Minerals program;
- An increase of \$12.5 million for the appropriated Grant to Sustainable Development Technology Canada for the Sustainable Development Technology Fund; and
- An increase of \$10.0 million to implement the restructuring of Atomic Energy of Canada Limited's nuclear laboratories;

The increases are offset by:

- A decrease of \$172.1 million for the Nuclear Legacy Liabilities Program;
- A decrease of \$115.5 million for the Clean Energy Fund;
- A decrease of \$37.5 million for the Investments in Forest Industry Transformation Program;
- A decrease of \$31.2 million for the ecoENERGY for Biofuels program;
- A decrease of \$25 million for the appropriated Grant to Sustainable Development Technology Canada for the Next Generation Biofuels Fund;
- A decrease of \$16 million for the Budget 2012 Savings Measures that are not included in any specific programs mentioned in these highlights;
- A decrease of \$11.1 million for the statutory payments to the Nova Scotia Offshore Revenue Account;
- A decrease of \$9.2 million for the revitalization of NRCan's satellite station facilities across Canada;
- A decrease of \$8.1 million for the Statutory Nova Scotia Crown Share Adjustment Payments;
- A decrease of \$5.2 million for the CANMET Materials Technology Laboratory;
- A decrease of \$5 million for the Isotope Technology Acceleration Program;
- A decrease of \$4.5 million for Government Advertising Programs;
- A decrease of \$3.6 million for the Targeted Geoscience Initiative;
- A decrease of \$3.4 million for the Program of Energy Research and Development;
- A decrease of \$3 million to support the Canadian forestry sector by expanding market opportunities and promoting innovation; and
- A decrease of \$8.2 million on all other programs.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's natural resource sectors are globally competitive.</i>			
Statutory Programs – Atlantic Offshore	684,964,769	1,255,167,000	1,293,425,000
Innovation for New Products and Processes	93,948,144	102,524,720	67,598,586
Market Access and Diversification	55,420,361	45,129,165	56,085,530
Investment in Natural Resource Sectors	73,319,149	54,483,815	55,641,175
<i>Natural resource sectors and consumers are environmentally responsible.</i>			
Energy-efficient Practices and Lower-carbon Energy Sources	342,424,547	444,317,618	464,018,045
Responsible Natural Resource Management	236,874,939	318,796,256	179,373,009
Technology Innovation	152,200,348	265,761,737	150,090,774
<i>Canadians have information to manage their lands and natural resources, and are protected from related risks.</i>			
Protection for Canadians and Natural Resources	55,604,146	58,267,829	55,878,527
Landmass Information	90,961,341	66,755,738	53,620,414
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	181,093,220	155,810,360	158,919,551
Total	1,966,810,964	2,767,014,238	2,534,650,611

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grant to the Canada Foundation for Sustainable Development Technology for the Next Generation Biofuels Fund	.....	50,000,000	25,000,000
Grant to the Canada Foundation for Sustainable Development Technology for the Sustainable Development Technology Fund	.....	.....	12,500,000
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	944,988	750,000	2,600,000
Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	2,054,324	2,221,000	1,783,000
Grants in support of the Geo-mapping for Energy and Minerals program	.....	.....	800,000
Grants in support of a sustained engagement and outreach campaign	.....	.....	100,000
<i>Total Statutory</i>	.....	.....	<i>79,338,000</i>
<u>Contributions</u>			
Contributions in support of ecoENERGY for Biofuels	130,046,621	176,760,000	145,700,000
Contributions in support of ecoENERGY for Renewable Power	127,584,238	137,939,000	137,939,000
Contributions in support of the ecoENERGY Innovation Initiative	15,858,744	27,926,000	27,926,000
Wind Power Production Incentive Contribution Program	29,604,000	25,304,000	22,704,000
Contributions in support of the Forest Innovation program	27,361,766	23,700,000	22,700,000
Contribution Program for expanding market opportunities	16,671,820	14,200,000	11,900,000
Clean Energy Fund Program	26,469,464	116,900,000	9,400,000
Contribution in support of the clean-up of the Gunnar uranium mining facilities	.....	2,361,000	4,817,000
Climate Change Adaptation Initiatives	766,569	4,700,000	4,815,000
Contributions in support of the Isotope Technology Acceleration Program to advance the development of alternatives to existing medical isotope production technologies	6,080,000	8,595,000	3,960,000
Contributions in support of the ecoENERGY Efficiency program	1,605,773	2,805,000	2,785,000
Renewal and Enhancement of Funding for the Forest Research Institute	4,228,000	2,368,000	2,368,000
Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	4,068,787	1,430,000	1,354,000
Contribution to the Aboriginal Forestry Initiative	279,012	1,000,000	1,000,000
GeoConnections Program	889,965	750,000	750,000

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Youth Employment Strategy	439,328	558,000	558,000
Contributions in support of a sustained engagement and outreach campaign	.....	.....	400,000
Contributions in support of the ecoENERGY Alternative Fuels program	113,357	230,000	180,000
<i>Total Statutory</i>	<i>684,964,769</i>	<i>1,255,167,000</i>	<i>1,293,425,000</i>

Natural Sciences and Engineering Research Council

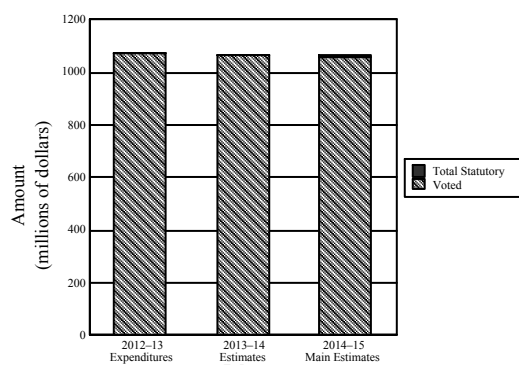
Raison d'être

The Minister of Industry is responsible for this organization.

The Natural Sciences and Engineering Research Council of Canada (NSERC) is a key actor in making Canada a leading country of discovery and innovation. NSERC aims to maximize the value of public investments in research and development (R&D) and to advance the prosperity and quality of life of all Canadians. In today's highly competitive global economy, NSERC plays a key role in supporting Canada's innovation ecosystem. NSERC supports research that benefits all Canadians. By connecting this innovative research to industry through its partnership initiatives, NSERC also makes it easier for the private sector to collaborate with academia and access the wealth of resources Canada's first-rate academic system has to offer. NSERC develops the next generation of talented scientists and engineers through scholarships and research stipends, and increases the visibility of Canadian research.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	47,849,011	42,069,645	42,675,672	42,776,701
5 Grants	1,022,729,219	997,868,740	1,020,154,171	1,015,471,014
Total voted	1,070,578,230	1,039,938,385	1,062,829,843	1,058,247,715
<i>Total Statutory</i>	<i>5,403,042</i>	<i>5,120,588</i>	<i>5,176,123</i>	<i>4,926,534</i>
Total budgetary	1,075,981,272	1,045,058,973	1,068,005,966	1,063,174,249

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

Highlights

The 2014-15 Main Estimates include a number of adjustments in comparison to the 2013-14 Main Estimates. NSERC is estimating budgetary expenditures of \$1.1 billion in 2014-15 which require approval by Parliament. There is also \$4.9 million representing statutory forecasts that do not require additional approval and are provided for information purposes.

The variance between the 2014-15 Main Estimates and the 2013-14 Main Estimates demonstrates a net increase of \$18.3 million or 1.7% in planned spending. The primary changes include:

- An increase of \$15.0 million to the NSERC, including \$12 million to enhance the College and Community Innovation Program (Budget 2013);

- An increase of \$3.2 million for the Centres of Excellence for Commercialization and Research program, a tri-agency initiative, to create a more effective and efficient way to identify commercialization opportunities (Budget 2007);
- An increase of \$2.3 million from National Research Council for the Canadian Light Source initiative;
- An increase of \$0.1 million will be spent in 2014–15, associated with the Council's Net Vote Authority;
- A decrease of \$1.7 million in the Business-Led Networks of Centres of Excellence program, a tri-agency initiative, to the Canadian Institutes of Health Research and Social Sciences and Humanities Research Council to distribute the funding in order to spend the funds according to the mandate of each agency based on the selected projects;
- A decrease of \$0.1 million in the Industrial Research Chairs for Colleges program, a tri-agency initiative, to support a research project that falls under the health research mandate.

Other variances of less than \$0.5 million include the reduction in the Council's operating budget from government's cost-effectiveness initiatives. These items include the reduction in the travel budget and a transfer to Shared Services Canada for the streamlining of the procurement of end user device software.

More detailed information of the agency's spending plans can be found in the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada is a world leader in advancing, connecting and applying new knowledge in the natural sciences and engineering.</i>			
Discovery: Advancement of Knowledge	.....	392,703,541	394,168,765
Innovation: Research Partnerships	.....	352,553,413	369,062,488
People: Research Talent	.....	276,066,835	276,073,435
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	27,153,005	23,735,184	23,869,561
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>1,048,828,267</i>	.....	.....
Total	1,075,981,272	1,045,058,973	1,063,174,249

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grants and Scholarships	866,551,686	843,557,561	848,486,008
Canada Graduate Scholarships	42,576,471	42,580,000	42,580,000
College and Community Innovation Program	29,192,817	29,441,648	40,655,250
Networks of Centres of Excellence	36,504,000	33,430,050	33,430,050
Canada Excellence Research Chairs	18,200,000	18,200,000	18,200,000
Vanier Canada Graduate Scholarships	8,225,092	8,350,000	8,350,000
Industrial R&D Internship Program	6,880,000	6,880,125	6,880,125
Business-Led Networks of Centres of Excellence	1,223,294	8,414,750	6,709,482
Industrial Research Chairs for colleges	4,165,259	4,278,756	4,278,756
Centres of Excellence for Commercialization and Research	7,390,000	. . . . .	3,165,493
College-University Idea to Innovation	1,820,600	2,735,850	2,735,850

Northern Pipeline Agency

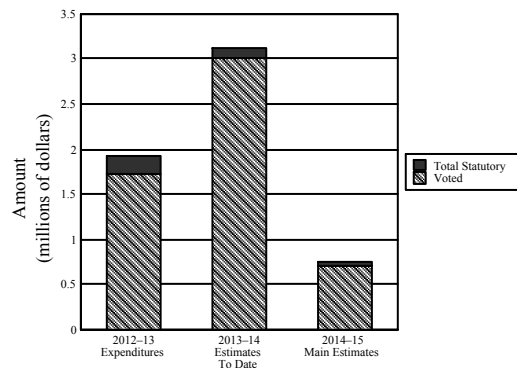
Raison d'être

The Northern Pipeline Agency (NPA) was established by the *Northern Pipeline Act* in 1978 and, in the context of the 1977 Agreement Between Canada and the United States of America on Principles Applicable to a Northern Natural Gas Pipeline, has a mandate to carry out federal responsibilities in respect of the planning and construction of the Canadian portion of the Alaska Natural Gas Pipeline. The NPA plays a key role in supporting efficient and expeditious regulatory approval while ensuring environmental protection and social and economic benefits for Canada.

The Minister of Natural Resources is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	1,735,889	3,003,000	3,003,000	701,325
Total voted	1,735,889	3,003,000	3,003,000	701,325
<i>Total Statutory</i>	<i>184,253</i>	<i>120,930</i>	<i>120,930</i>	<i>48,675</i>
Total budgetary	1,920,142	3,123,930	3,123,930	750,000

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

Highlights

The NPA is estimating budgetary expenditures of \$750.0. Of this amount, \$701.3 thousand requires approval by Parliament. The remaining \$48.7 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in planned spending of \$2.4 million or 76% from fiscal year 2013-14 to fiscal year 2014-15 is due to a decrease in program expenditures of \$2.3 million and a decrease in contributions to employee benefit plans of \$72 thousand.

The factor contributing to the net decrease is as a result of the TransCanada PipeLines Ltd. (TransCanada) announcement on March 30, 2012 that they are now working to assess a liquefied natural gas export project within Alaska as an alternative to a natural gas pipeline through Canada. However, TransCanada continues to maintain its Alaska Highway Gas Pipeline (AHGP) assets in Canada while reducing project activities. In 2014-15, and to align with

reduced AHGP project activities in the foreseeable future, the NPA will scale down its operations while continuing to fulfil Canada's obligations as set out in the *Northern Pipeline Act* (the Act) and the Agreement under the Act.

For additional information, please refer to the Northern Pipeline Agency's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.</i>			
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	1,920,142	3,123,930	750,000
Total	1,920,142	3,123,930	750,000

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
Funding to conduct consultation activities, primarily with Aboriginal groups who could be affected by the Foothills Pipe Lines project	135,946	1,620,000	10,000

Office of Infrastructure of Canada

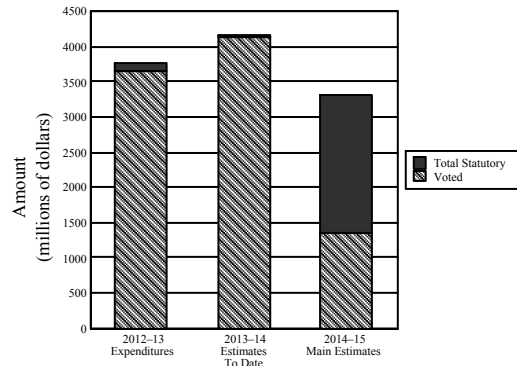
Raison d'être

Strong, modern, world-class public infrastructure is a key factor in achieving the Government of Canada's priorities of a stronger economy, a cleaner environment and more prosperous, safer communities. Infrastructure Canada leads the Government of Canada's efforts in addressing Canada's public infrastructure challenges.

The Minister of Infrastructure, Communities and Intergovernmental Affairs and Minister of the Economic Development Agency of Canada for the Regions of Quebec is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	45,621,112	42,160,434	42,150,507	2,050,758
5 Contributions	3,602,817,891	3,877,559,295	4,102,031,263	1,345,967,616
Total voted	3,648,439,003	3,919,719,729	4,144,181,770	1,348,018,374
<i>Total Statutory</i>	<i>104,217,389</i>	<i>4,986,059</i>	<i>4,986,059</i>	<i>1,973,579,397</i>
Total budgetary	3,752,656,392	3,924,705,788	4,149,167,829	3,321,597,771

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

Highlights

Infrastructure Canada is estimating budgetary expenditures of \$3.3 billion in 2014–15. Of this amount, approximately \$1,348.0 million requires approval by Parliament. The remaining \$1,973.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Infrastructure Canada has supported thousands of provincial, territorial and municipal infrastructure projects under its programs, including the Building Canada plan, the Green Infrastructure Fund and sunseting programs.

The Department will continue to make significant investments in 2014–15, with forecasted spending of \$3.3 billion toward construction of public infrastructure across the country. In 2014–15, Infrastructure Canada will continue to work with funding partners to implement existing programs, ensure timely completion of projects and provide stewardship and oversight as we process and pay thousands of claims for projects. While delivering on this program mandate and on organizational priorities, the Department will ensure ongoing value for Canadians; we will pursue

further cost efficiencies by looking for ways to better administer and deliver programs. The Building Canada plan, Green Infrastructure Fund and sunseting programs will continue to deliver results for communities well beyond 2014.

Another Infrastructure Canada program, the Gas Tax Fund, helps municipalities build and revitalize public infrastructure from coast to coast. Included in the New Building Canada Plan is the renewed Gas Tax Fund, which will continue to support the infrastructure priorities of Canadian communities. On November 5, 2013, Infrastructure Canada launched formal discussions with provinces and territories in order to sign and implement the new Gas Tax Fund agreements by March 31, 2014. Over the next 10 years, the Gas Tax Fund will provide \$2 billion in annual funding, indexed at 2 per cent, resulting in \$21.8 billion in infrastructure investments. The renewed Gas Tax Fund will preserve the program's current fundamentals while implementing the Economic Action Plan 2013 commitments. It will remain a permanent, predictable and flexible source of funding for public infrastructure, allowing all municipalities to plan for their long-term infrastructure priorities.

In 2014–15, Infrastructure Canada will also work in co-operation with provinces, territories, municipalities and private stakeholders to begin the implementation of the New Building Canada Fund, another key component of the New Building Canada Plan.

While implementing these new and renewed transfer-payment programs, Infrastructure Canada will continue to work with its partners to ensure the timely completion of projects under the Building Canada Fund–Major Infrastructure Component, the Building Canada Fund–Communities Component, the Green Infrastructure Fund and other sunseting funds.

A net decrease of \$603.1 million in spending is mainly due to the following:

- A net decrease of \$281.9 million in contribution funds based on recipients projected cash flow requirements for approved projects under the Building Canada Fund;
- A net decrease of \$209.8 million in other transfer payments under the Provincial-Territorial Base Fund based on projected cash flow requirements for approved plans;
- A net decrease of \$77.9 million in contribution funds under the Municipal Rural Infrastructure Fund due to the end of the program in 2013–14;
- A net decrease of \$44.8 million in operating funds (Infrastructure Canada does not have ongoing administrative funding. It is expected that the Department's operating funds for 2014–15 will be confirmed after the Main Estimates, through the Supplementary Estimates process);
- A net decrease of \$36.3 million in contribution funds under the Canada Strategic Infrastructure Fund based on recipients projected cash flow requirements for approved projects; and
- A net increase of \$52.5 million in contribution funds under the new Inuvik to Tuktoyaktuk Highway Program.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Public Infrastructure for a More Prosperous Canada.</i>			
Permanent and Flexible Public Infrastructure Funding	1,965,101,267	1,976,235,536	1,973,411,002
Large-Scale Infrastructure Investments	.....	.....	958,832,530
Investments in National Infrastructure Priorities	.....	.....	193,145,913
Infrastructure Investments in Smaller Communities	.....	.....	139,431,232
Funding for Provincial-Territorial Priorities	236,858,957	265,490,056	55,351,611
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	42,105,718	35,430,534	1,425,483
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>1,508,590,450</i>	<i>1,647,549,662</i>	.....
Total	3,752,656,392	3,924,705,788	3,321,597,771

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions under the Building Canada Fund Major Infrastructure Component	919,764,212	940,326,821	706,677,090
Contributions under the Canada Strategic Infrastructure Fund	239,189,191	287,952,682	251,695,831
Contributions under the Building Canada Fund Communities Component	184,690,213	187,557,328	139,298,397
Contributions under the Green Infrastructure Fund	15,494,256	121,349,674	89,429,335
Inuvik to Tuktoyaktuk Highway Program	.....	.....	52,500,000
Contributions under the Border Infrastructure Fund	7,449,802	22,882,549	51,032,163
<i>Total Statutory</i>	<i>99,418,105</i>	.....	.....
Other Transfer Payments			
Provincial-Territorial Infrastructure Base Funding Program	236,814,200	265,162,800	55,334,800
<i>Total Statutory</i>	.....	.....	<i>1,973,269,432</i>

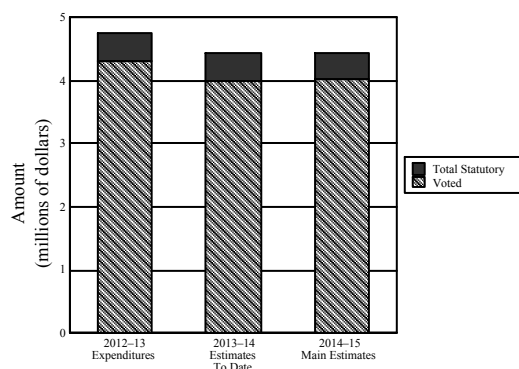
Office of the Commissioner of Lobbying

Raison d'être

The Office of the Commissioner of Lobbying (OCL) supports the Commissioner of Lobbying, the Agent of Parliament responsible for the administration of the *Lobbying Act* (the Act). The legislation seeks to improve transparency and accountability regarding communications between lobbyists and federal public office holders and increase the confidence of Canadians in the integrity of government decision-making. To that end, the mandate of the OCL is to establish and maintain the Registry of Lobbyists, develop and implement educational programs to foster awareness about the Act; and, ensure compliance with the Act and the *Lobbyists' Code of Conduct*. The President of Treasury Board is the minister responsible for tabling in Parliament the Office of the Commissioner of Lobbying's Report on Plans and Priorities and Departmental Performance Report.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,322,227	3,988,757	3,988,757	4,015,579
Total voted	4,322,227	3,988,757	3,988,757	4,015,579
<i>Total Statutory</i>	423,087	434,784	434,784	416,721
Total budgetary	4,745,314	4,423,541	4,423,541	4,432,300

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

Highlights

OCL is estimating budgetary expenditures of \$4.4 million in 2014–15. Of this amount, \$4.0 million requires approval by Parliament. The remaining \$416.7 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

There are no significant budget variances between fiscal years.

In 2014–15, OCL will prepare and publish a report on the results of the consultation regarding the review of the *Lobbyists' Code of Conduct*. The OCL will aim to increase lobbyists' awareness of the timelines prescribed in the Act for filing monthly communication reports.

The OCL will maintain the Registry of Lobbyists to ensure that lobbyists can comply with the requirements of the *Lobbying Act*. The Commissioner and her staff will continue to refine and implement the education and outreach

program to foster a better understanding of the requirements of the *Lobbying Act* and the *Lobbyists' Code of Conduct*. The OCL will continue to deal with alleged breaches of the *Lobbying Act* and the *Lobbyists' Code of Conduct*.

Additional information can be found in the Office of the Commissioner of Lobbying's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.</i>			
Reviews and Investigations under the <i>Lobbying Act</i> and the <i>Lobbyists' Code of Conduct</i>	1,019,962	1,097,392	1,137,784
Registration of Lobbyists	1,124,001	811,818	824,989
Education and Research	924,150	810,294	780,733
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,677,201	1,704,037	1,688,794
Total	4,745,314	4,423,541	4,432,300

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

Office of the Commissioner of Official Languages

Raison d'être

The mandate of the Commissioner of Official Languages is to oversee the full implementation of the *Official Languages Act*, protect the language rights of Canadians, and promote linguistic duality and bilingualism in Canada.

Section 56 of the *Official Languages Act* states: "It is the duty of the Commissioner to take all actions and measures within the authority of the Commissioner with a view to ensuring recognition of the status of each of the official languages and compliance with the spirit and intent of this Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society."

Under the Act, therefore, the Commissioner is required to take every measure within his power to ensure that the three main objectives of the *Official Languages Act* are met:

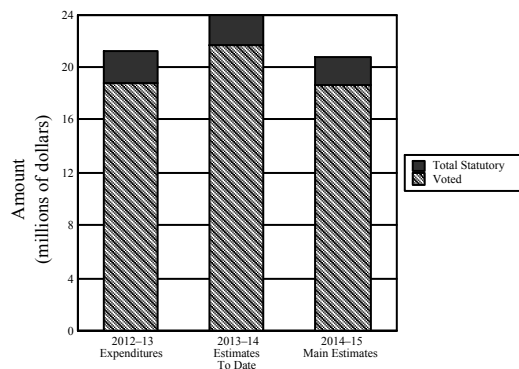
- the equality of the status and use of English and French in Parliament, the Government of Canada, the federal administration and the institutions subject to the Act;
- the development of official language communities in Canada; and
- the advancement of the equality of English and French in Canadian society.

The Commissioner of Official Languages is appointed by commission under the Great Seal, after approval by resolution of the House of Commons and the Senate. The Commissioner of Official Languages, reports directly to Parliament.

The President of the Queen's Privy Council for Canada is responsible for tabling in Parliament the Office of the Commissioner of Official Languages' administrative reports, including the Report on Plans and Priorities and the Departmental Performance Report.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
Budgetary Voted				
1 Program expenditures	18,826,751	21,621,488	21,621,488	18,623,744
Total voted	18,826,751	21,621,488	21,621,488	18,623,744
<i>Total Statutory</i>	<i>2,307,265</i>	<i>2,250,180</i>	<i>2,250,180</i>	<i>2,153,208</i>
Total budgetary	21,134,016	23,871,668	23,871,668	20,776,952

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

Highlights

The Office of the Commissioner of Official Languages is estimating budgetary expenditures of \$20.8 million for 2014–15. Of this amount, \$18.6 million requires approval by Parliament. The remaining \$2.2 million represents statutory authorities that do not require additional approval and are provided for information purposes.

Compared to 2013–14, the Main Estimates for 2014–15 have decreased by \$3.1 million. This decrease is related to the amount received to pay for the costs of the Headquarters' office move to Gatineau in 2013–14.

The funding will be used to address the following priorities:

- Intervene with key actors to increase the recognition and awareness of linguistic duality;
- Make targeted interventions to protect linguistic rights in a context of budget cuts and service modernization;
- Intervene with key actors in the areas of immigration, access to justice and early childhood; and
- Manage a period of transition while fostering a healthy and productive work environment.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Rights guaranteed by the Official Languages Act are protected and linguistic duality is promoted as a fundamental value of Canadian society.</i>			
Protection of Language Rights	6,321,862	6,694,325	6,814,886
Promotion of Linguistic Duality	6,494,480	6,527,005	6,548,834
<i>The following program activity supports all strategic outcomes within this organization.</i>			
Internal Services	8,317,674	10,650,338	7,413,232
Total	21,134,016	23,871,668	20,776,952

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

Office of the Communications Security Establishment Commissioner

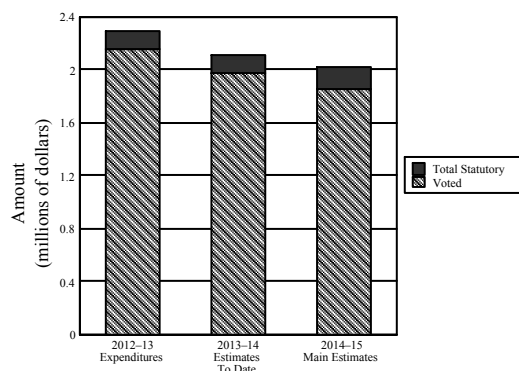
Raison d'être

The position of Communications Security Establishment Commissioner was created to review the activities of Communications Security Establishment (CSE) to determine whether it performs its duties and functions in accordance with the laws of Canada. This includes having due regard for the privacy of Canadians. The Commissioner's office exists to support the Commissioner in the effective discharge of his mandate. Additional information can be found in the Report on Plans and Priorities of the Office of the Communications Security Establishment Commissioner.

Under the *Financial Administration Act*, the Minister of National Defence is responsible for the Office of the Communications Security Establishment Commissioner.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	2,154,558	1,978,878	1,978,878	1,847,027
Total voted	2,154,558	1,978,878	1,978,878	1,847,027
<i>Total Statutory</i>	<i>131,161</i>	<i>134,008</i>	<i>134,008</i>	<i>177,261</i>
Total budgetary	2,285,719	2,112,886	2,112,886	2,024,288

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

Highlights

The Office of the Communications Security Establishment Commissioner is estimating budgetary expenditures of \$2.0 million in 2014–15. Of this amount, \$1.8 million requires approval by Parliament. The remaining \$177 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The planned expenditures of the Office of the Communications Security Establishment Commissioner remain approximately the same as the previous year. The Office will continue to conduct rigorous reviews to determine whether activities conducted by CSE under ministerial authorization are those authorized by the Minister of National Defence; to determine whether CSE complies with the law and only directs its activities at foreign entities located outside Canada; to assess the extent that, in all the activities CSE undertakes, it effectively applies satisfactory measures to protect the privacy of Canadians; and to report the results of these reviews to the Minister of National Defence, who is responsible for CSE.

Although the planned expenditures have not increased, what has changed is the allocation of costs between operations and personnel. As a result of additional staff being engaged in 2013–14 to provide further support to the Commissioner in the delivery of his mandate, costs were realigned in 2014–15 between operations and personnel, primarily to reflect a reduction in professional services and an increase in personnel costs to reflect the permanent increase in personnel.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Communications Security Establishment Canada performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.</i>			
The Communications Security Establishment Canada review program	1,662,369	1,539,914	1,489,913
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	623,350	572,972	534,375
Total	2,285,719	2,112,886	2,024,288

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

Office of the Conflict of Interest and Ethics Commissioner

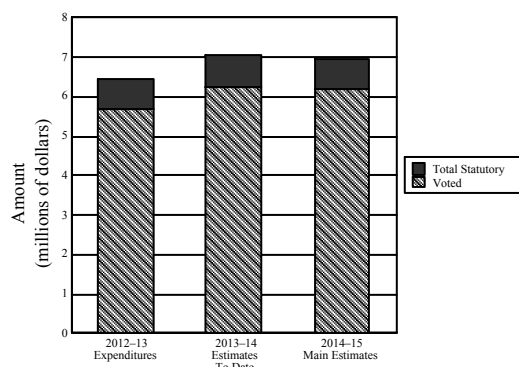
Raison d'être

The Conflict of Interest and Ethics Commissioner administers the *Conflict of Interest Act* (Act) and the *Conflict of Interest Code for Members of the House of Commons* (Code). These two regimes seek to ensure that public officials, whether appointed as public office holders or elected as Members, are not in a conflict of interest. The Act and the Code establish conflict of interest rules for public office holders and Members, and hold them to standards that place the public interest above their private interests when the two come into conflict. The Commissioner is also mandated to provide confidential advice to the Prime Minister about conflict of interest and ethics issues.

The Speaker of the House of Commons is the appropriate Minister for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	5,698,200	6,234,980	6,234,980	6,178,280
Total voted	5,698,200	6,234,980	6,234,980	6,178,280
<i>Total Statutory</i>	<i>755,249</i>	<i>800,421</i>	<i>800,421</i>	<i>760,125</i>
Total budgetary	6,453,449	7,035,401	7,035,401	6,938,405

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

Highlights

The operating budget of the Office of the Conflict of Interest and Ethics Commissioner is used to support the delivery of the legislative mandate of the Commissioner. Through the implementation of internal measures, the Office has been successful in reducing its non-salary expenditures. As a result, the 2013-14 Main Estimates reflected a 3% reduction applied to the operating budget of the Office. An additional 1% decrease is being applied to the 2014-15 Main Estimates. Adjustments were made to the salary budget to include economic increases that came into effect in 2013-14. Finally, the employee benefit plans contribution rate is adjusted every year to reflect the rate determined by the Treasury Board.

More details on the operations of the Office can be found in the Commissioner's annual reports which are available on her website at www.ciec-ccie.gc.ca.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.</i>			
Administration of the <i>Conflict of Interest Act</i> and the <i>Conflict of Interest Code for Members of the House of Commons</i>	4,304,011	4,942,190	4,859,860
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,149,438	2,093,211	2,078,545
Total	6,453,449	7,035,401	6,938,405

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

Office of the Co-ordinator, Status of Women

Raison d'être

The Office of the Co-ordinator, Status of Women, known as Status of Women Canada (SWC), is a federal government agency that promotes equality between women and men in all aspects of Canadian life. The mandate of SWC is “to coordinate policy with respect to the status of women and administer related programs” (1976).

SWC is responsible for exercising leadership and working in partnership to promote and advance equality by: supporting community-based action and innovation that will lead to equality by helping to create conditions for success for women and girls in Canada; providing expert advice on gender equality and gender-based analysis in the development of effective programs, policies and legislation for all Canadians; promoting commemorative dates relating to women and girls in Canada; and supporting Canada's efforts to meet international obligations.

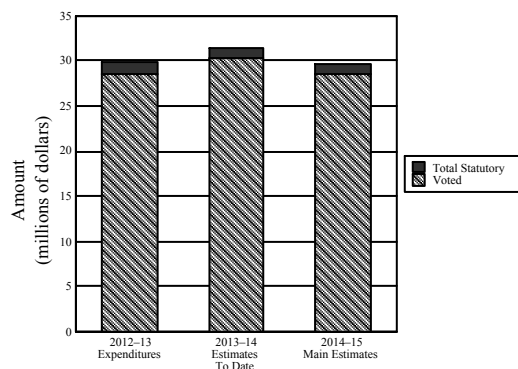
SWC works to promote and advance equality for women and girls, focusing its efforts in three areas: improving women's and girls' economic security and prosperity; ending violence against women and girls; and supporting the advancement and increased representation of women and girls in leadership and decision-making roles.

While SWC focuses on these three areas, the agency is able to address specific issues such as engaging men and boys in ending violence, increasing women's participation in non-traditional industries or assisting women in rural and remote communities.

The Minister of Labour and Minister of Status of Women is responsible for this organisation.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	9,578,742	9,339,148	11,147,499	9,370,497
5 Grants and contributions	18,887,046	19,033,333	19,033,333	19,033,333
Total voted	28,465,788	28,372,481	30,180,832	28,403,830
<i>Total Statutory</i>	<i>1,262,398</i>	<i>1,244,686</i>	<i>1,244,686</i>	<i>1,203,900</i>
Total budgetary	29,728,186	29,617,167	31,425,518	29,607,730

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

Highlights

SWC is estimating budgetary expenditures of \$29.6 million in 2014–15. Of this amount, approximately \$28.4 million requires approval by Parliament. The remaining \$1.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes. SWC's planned expenditures remain similar to the previous year.

Once tabled in the House of Commons, additional information will be available in the organization's 2014–15 Report on Plans and Priorities.

Details on SWC's 2012–13 spending may be found in the organization's 2012–13 Departmental Performance Report.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Equality between women and men is promoted and advanced in Canada.</i>			
Advancing Equality for Women	.....	24,286,364	24,267,723
Leadership, Expertise and Advice	.....	2,135,462	2,136,900
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	5,120,989	3,195,341	3,203,107
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	24,607,197	.....	.....
Total	29,728,186	29,617,167	29,607,730

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
Women's Program – Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	14,750,000	14,750,000	14,750,000
Contributions			
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	4,137,046	4,283,333	4,283,333

Office of the Correctional Investigator

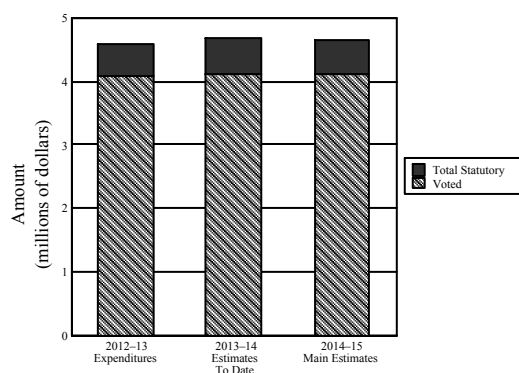
Raison d'être

As the ombudsman for federally sentenced offenders, the Office of the Correctional Investigator serves Canadians and contributes to safe, lawful and humane corrections through independent oversight of the Correctional Service of Canada by providing accessible, impartial and timely investigation of individual and systemic concerns.

While an independent organization, the Office of the Correctional Investigator is part of the Public Safety and Emergency Preparedness portfolio.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,073,794	4,109,837	4,109,837	4,120,298
Total voted	4,073,794	4,109,837	4,109,837	4,120,298
<i>Total Statutory</i>	<i>502,592</i>	<i>566,948</i>	<i>566,948</i>	<i>539,354</i>
Total budgetary	4,576,386	4,676,785	4,676,785	4,659,652

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

Highlights

The Office of the Correctional Investigator is estimating budgetary expenditures of \$4.7 million in 2014–15. Of this amount, approximately \$4.1 million requires approval from Parliament. The remaining \$539.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Historically, operating expenditures have been relatively stable as the organization's Main Estimates does not fluctuate significantly from year to year. The organization's investigative priorities in 2014–15 will include: access to physical and mental health services; preventing deaths in custody; conditions of confinement; issues facing Aboriginal offenders; access to correctional programming; and issues affecting federally sentenced women.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The problems of offenders in the federal correctional system are identified and addressed in a timely and reasonable fashion.</i>			
Ombudsman for federal offenders	3,514,836	3,653,186	3,623,993
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,061,550	1,023,599	1,035,659
Total	4,576,386	4,676,785	4,659,652

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

Office of the Director of Public Prosecutions

Raison d'être

The Office of the Director of Public Prosecutions (ODPP) is an independent prosecution service mandated to prosecute offences under federal jurisdiction.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

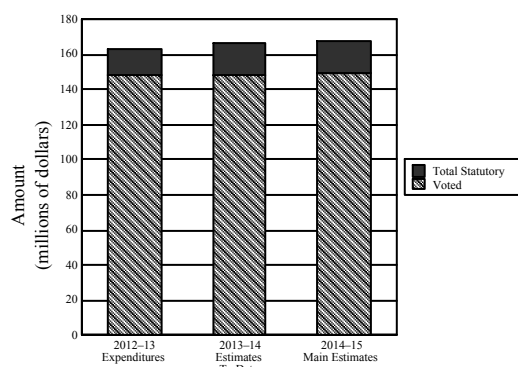
Its sole strategic outcome is the prosecution of criminal and regulatory offences under federal law in a manner that is independent, impartial and fair. The ODPP was created on December 12, 2006 with the coming into force of the *Director of Public Prosecutions Act*, it:

- provides legal advice to federal investigative agencies and government departments on the criminal law implications of investigations and prosecutions;
- ensures the appropriate enforcement of federal laws through principled and independent decisions by prosecutors; and
- maintains confidence in the administration of justice through professionally conducted prosecutions that result in a judicial determination on the merits of the evidence.

Additional information can be found in the Public Prosecution Service of Canada Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	148,167,371	144,181,252	147,958,601	149,579,834
Total voted	148,167,371	144,181,252	147,958,601	149,579,834
<i>Total Statutory</i>	<i>15,199,452</i>	<i>18,247,860</i>	<i>18,247,860</i>	<i>18,236,040</i>
Total budgetary	163,366,823	162,429,112	166,206,461	167,815,874

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

Highlights

The 2014-15 budgetary authorities equal \$167.8 million and include \$149.6 million for program expenditures and \$18.2 million for statutory expenditures to contribute to employees benefit plans.

- The increase of \$3.8 million from the 2013-14 Main Estimates (\$162.4 million) to the 2013-14 Estimates to date (\$166.2 million) is mainly for the relocation of offices;

- The variance of \$1.6 million between the 2013–14 Estimates to date (\$166.2 million) and the 2014–15 Main Estimates (\$167.8 million) is mostly due to funding received for collective agreements; and
- The variance of \$2.8 million from the 2012–13 Expenditures (\$163.4 million) to the 2013–14 Estimates to date (\$166.2 million) is mainly for the relocation of offices.

Budgetary authorities will be used for the following key duties:

The ODPP undertakes key duties on behalf of the Attorney General of Canada. These key duties, to be carried out in an objective and non-partisan manner, are:

- The duty to act independently in making decisions related to criminal prosecutions – This constitutional principle recognizes that decisions to prosecute, stay proceedings, withdraw charges or launch an appeal must be made solely in accordance with legal criteria. The public interest must be taken into account, but not considerations of a partisan political nature; and
- The duty to act independently in providing prosecution-related legal advice – While prosecution-related advice to law enforcement and other federal investigative agencies will take into account the agency's legal and policy setting, prosecutors cannot be drawn into the agency's policy making and program administration such that their ability to provide impartial and effective legal advice is undermined.

Areas of Prosecution

The ODPP prosecutes cases under federal statutes that are referred to it by the Royal Canadian Mounted Police (RCMP), other federal investigative agencies, as well as provincial and municipal police forces.

It is responsible for the prosecution of all drug offences under the *Controlled Drugs and Substances Act*, regardless of whether a federal, provincial, or municipal police agency lays the charges, in all provinces except Quebec and New Brunswick. In the latter two provinces, the ODPP is responsible for drug charges laid by the RCMP only.

In all provinces and territories, the ODPP prosecutes offences under federal statutes aimed at protecting the environment and natural resources as well as the country's economic and social health (e.g., *Fisheries Act*, *Income Tax Act*, *Copyright Act*, *Canada Elections Act*, *Canadian Environmental Protection Act*, *Competition Act*, *Customs Act*, *Excise Act*, and *Excise Tax Act*), offences involving fraud against the government, capital market fraud offences, along with conspiracies and attempts to violate any of these statutes. The ODPP routinely provides advice in relation to, and prosecutes offences under, approximately 40 of these statutes.

In the three territories, the ODPP prosecutes all *Criminal Code* offences as well as offences under all other federal legislation and certain territorial statutes. In the provinces, the ODPP has jurisdiction to prosecute a limited number of *Criminal Code* offences, including those related to terrorism, criminal organizations, money laundering, proceeds of crime, and fraud. Under arrangements with the provinces, the ODPP may prosecute *Criminal Code* offences that are otherwise within provincial jurisdiction when the accused also faces charges within federal jurisdiction.

Where required, the ODPP also provides prosecution-related advice to investigators for all types of prosecutions. Such advice continues to be crucial to ensure that investigative techniques and procedures are consistent with evolving rules of evidence and protections under the *Canadian Charter of Rights and Freedoms*. The advantage of early prosecutorial advice is that it reduces the risk that operational decisions, such as those about methods of obtaining evidence, will detrimentally affect the admissibility of evidence at trial or the constitutional rights of Canadians.

Additional information can be found in the Public Prosecution Service of Canada Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner.</i>			
Drug, <i>Criminal Code</i> , and terrorism prosecution program	122,714,750	124,815,072	129,925,298
Regulatory offences and economic crime prosecution program	14,443,793	16,168,409	16,484,725
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	26,208,280	21,445,631	21,405,851
Total	163,366,823	162,429,112	167,815,874

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

Office of the Public Sector Integrity Commissioner

Raison d'être

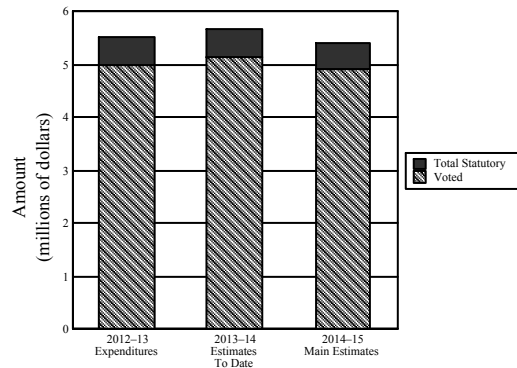
The Office of the Public Sector Integrity Commissioner of Canada (the Office) was set up to administer the *Public Servants Disclosure Protection Act*, which came into force in April 2007. The Office is mandated to establish a safe, independent, and confidential process for public servants and members of the public to disclose potential wrongdoing in the federal public sector. The Office also helps to protect public servants who have filed disclosures or participated in related investigations from reprisal.

The disclosure regime is an element of the framework which strengthens accountability and management oversight in government operations.

The Commissioner reports directly to Parliament, and the President of the Treasury Board is responsible for the Report on Plans and Priorities and the Departmental Performance Report of the Office.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	5,002,357	5,154,100	5,154,100	4,923,694
Total voted	5,002,357	5,154,100	5,154,100	4,923,694
<i>Total Statutory</i>	<i>540,639</i>	<i>520,799</i>	<i>520,799</i>	<i>502,540</i>
Total budgetary	5,542,996	5,674,899	5,674,899	5,426,234

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

Highlights

The Office is estimating budgetary expenditures of \$5.4 million in 2014–15. Of this amount, \$4.9 million requires approval by Parliament. The remaining \$0.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes. The 2014–15 level of expenditures is slightly lower, by \$0.1 million, than the actual spending in 2012–13, and is \$0.2 million lower than 2013–14 Main Estimates largely as a result of savings identified during the 2012 Budget Spending Review. The main use of funds is to pay for salaries, benefits, and professional services which provide and support a disclosure and reprisal function that is timely, rigorous, independent and accessible. Further information on the use of funds can be found in the Report on Plans and Priorities.

The level of spending is fairly constant, and in 2013–14 the number of new cases and the number of investigations has stabilized. There is a risk that increases in the number of new cases or the complexity of cases received may impact the timeliness in which the Office can respond to disclosures of wrongdoing and complaints of reprisal.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Wrongdoing in the federal public sector is addressed and public servants are protected in case of reprisal.</i>			
Disclosure and Reprisal Management Program	3,627,994	3,748,289	3,571,794
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,915,002	1,926,610	1,854,440
Total	5,542,996	5,674,899	5,426,234

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions for access to legal advice under the <i>Public Servants Disclosure Protection Act</i>	44,472	40,000	40,000

Office of the Superintendent of Financial Institutions

Raison d'être

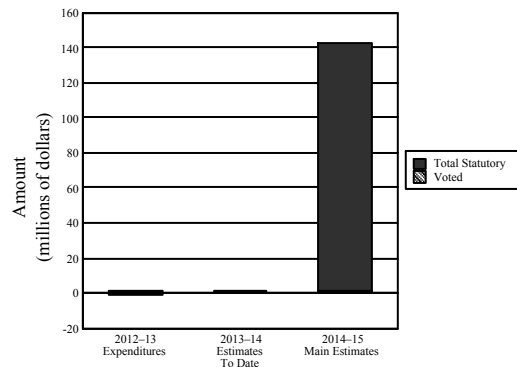
The Office of the Superintendent of Financial Institutions (OSFI) was established in 1987 by an Act of Parliament: the *Office of the Superintendent of Financial Institutions Act* (OSFI Act). It is an independent agency of the Government of Canada and reports to Parliament through the Minister of Finance.

OSFI supervises and regulates all banks in Canada and all federally incorporated or registered trust and loan companies, insurance companies, cooperative credit associations, fraternal benefit societies and private pension plans. OSFI's mandate does not include consumer-related issues or the securities industry.

The Office of the Chief Actuary, which is an independent unit within OSFI, provides actuarial valuation and advisory services for the Canada Pension Plan, the Old Age Security program, the Canada Student Loans and Employment Insurance Programs and other public sector pension and benefit plans.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	909,369	909,369	909,369	937,691
Total voted	909,369	909,369	909,369	937,691
<i>Total Statutory</i>	<i>(1,222,105)</i>	<i>.....</i>	<i>.....</i>	<i>141,825,838</i>
Total budgetary	(312,736)	909,369	909,369	142,763,529

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

Highlights

OSFI is estimating budgetary expenditures of \$142.8 million in 2014–15. Of this amount, \$0.9 million requires approval by Parliament. The remaining \$141.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

OSFI's \$0.9 million appropriation is used to partially fund the activities of the Office of the Chief Actuary. All other expenditures are fully recovered through assessments and user fees billed on the accrual basis of accounting. Historically, OSFI's spendable revenue was presented in the Main Estimates and Public Accounts as an offset to OSFI's expenditures, resulting in net in-year spending on a cash basis. Starting in 2014–15, all expenditures will be presented in order to provide a more meaningful representation of OSFI's costs.

In 2014–15, OSFI will continue to focus on contributing to public confidence in the Canadian financial system.

Specifically, OSFI will:

- Supervise federally regulated financial institutions and pension plans to determine whether they are in sound financial condition and meeting minimum plan funding requirements respectively, and are complying with their governing law and supervisory requirements;
- Promptly advise institutions and plans in the event there are material deficiencies and take or require management, boards or plan administrators to take necessary corrective measures expeditiously;
- Advance and administer a regulatory framework that promotes the adoption of policies and procedures designed to control and manage risk; and
- Monitor and evaluate system-wide or sectoral issues that may impact institutions negatively.

Please refer to OSFI's 2014–15 Report on Plans and Priorities for further details.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe and sound Canadian financial system.</i>			
Regulation and Supervision of Federally Regulated Financial Institutions	1,417,325	.....	77,788,097
Regulation and Supervision of Federally Regulated Private Pension Plans	(1,811,101)	.....	4,420,260
<i>A financially sound and sustainable Canadian public retirement income system.</i>			
Actuarial Valuation and Advisory Services	(1,383,716)	909,369	5,231,775
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,464,756	.....	55,323,397
Total	(312,736)	909,369	142,763,529

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

Offices of the Information and Privacy Commissioners of Canada

Raison d'être

Office of the Privacy Commissioner of Canada

As an Agent of Parliament, the Privacy Commissioner of Canada reports directly to the House of Commons and the Senate. The mandate of the Office of the Privacy Commissioner of Canada (OPC) is to oversee compliance with both the *Privacy Act*, which covers the personal information-handling practices of federal government departments and agencies, and the *Personal Information Protection and Electronic Documents Act* (PIPEDA), Canada's private-sector privacy law, along with some aspects of Canada's anti-spam law. The OPC's mission is to protect and promote the privacy rights of individuals.

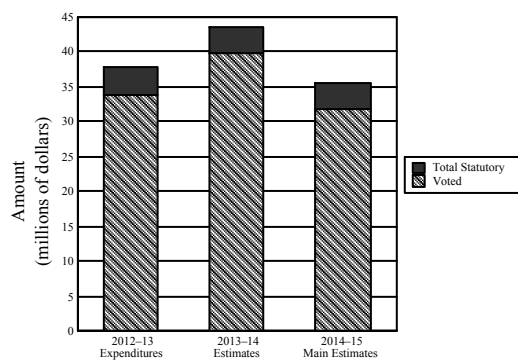
Office of the Information Commissioner of Canada

As an Agent of Parliament, the Information Commissioner of Canada (OIC) reports directly to the House of Commons and the Senate. The OIC of Canada ensures that the rights conferred to information requesters by the *Access to Information Act* are respected, which ultimately enhances transparency and accountability across the federal government.

For administrative purposes, the Minister of Justice is responsible for submitting these organizations' Reports on Plans and Priorities and Departmental Performance Reports.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Office of the Information Commissioner of Canada – Program expenditures	10,905,185	13,171,028	13,171,028	9,897,674
5 Office of the Privacy Commissioner of Canada – Program expenditures	23,036,569	26,628,405	26,628,405	21,949,100
Total voted	33,941,754	39,799,433	39,799,433	31,846,774
<i>Total Statutory</i>	<i>3,889,782</i>	<i>3,830,250</i>	<i>3,830,250</i>	<i>3,674,639</i>
Total budgetary	37,831,536	43,629,683	43,629,683	35,521,413

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

Highlights**OFFICE OF THE PRIVACY COMMISSIONER OF CANADA**

OPC is estimating budgetary expenditures of \$24.3 million in 2014–15. Of this amount, \$21.9 million requires approval by Parliament. The remaining \$2.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The OPC's budgetary Main Estimates for 2014–15 are \$24.3 million, a decrease of \$4.8 million from the previous year. Major factors contributing to the net decrease include:

- One time funding of \$4.1 million received in 2013–14 to cover the costs of the relocation of OPC headquarters' costs to Gatineau, Québec in winter 2014. This one time funding is used for the office set up and equipment as well as the new technology infrastructure. This amount was reflected under Internal Services Program in 2013–14;
- The funding received for the move will be offset by future reductions to the OPC reference levels for an annual amount of \$0.3 million for a period of 15 years;
- The spending plans starting in 2014–15 reflects also the savings related to Budget 2012 spending review of \$0.4 million resulting from the OPC's efforts to find efficiencies within its operations and use of resources;
- The adjustment to the employee benefit plans of \$0.1 million;
- An increase in salary of \$0.1 million due to recently signed collective agreements.

The OPC permanent funding in 2014–15 and ongoing will remain stable and will be used to carry out OPC efforts and activities towards achieving the organization's single Strategic Outcome, the protection of individuals' privacy rights and also the Office priorities for 2014–15:

- Effectively manage the organization through a period of transition and,
- Continually enhance service to Canadians.

OFFICE OF THE INFORMATION COMMISSIONER OF CANADA

OIC is estimating budgetary expenditures of \$11.2 million in 2014–15. Of this amount, \$9.9 million requires approval by Parliament. The remaining \$1.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The OIC's budgetary Main Estimates for 2014–15 are \$11.2 million, a decrease of \$3.3 million from the previous year. Major factors contributing to the net decrease include:

- A decrease of \$2.8 million due to the one-time \$2.6 million loan received in 2013–14 for the OIC office relocation and the associated 2014–15 \$0.2 million loan repayment reimbursed over a period of 15 years;
- A decrease of \$0.3 million due to the sunseting of the five year IT/IM Strategy;
- A decrease of \$0.2 million as part of the Budget 2012 Spending Review (DRAP);
- A decrease of \$0.1 million due to the transfer to Public Works and Government Services Real Property related to year to year change related to resources associated with accommodation efficiencies; and
- An increase in salary of \$0.1 million due to recently signed collective agreements.

In 2014–15, the funding will be used first and foremost to carry out efficient, fair and confidential investigations of complaints and issues of concern on how federal institutions handle access to information requests from the public. Other activities will be conducted in support of the Commissioner's advisory role to Parliament on all access to information matters. Where required, OIC staff will also assist the Commissioner in bringing issues of interpretation and enforcement of the law before the courts.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The privacy rights of individuals are protected.</i>			
Compliance Activities	11,800,606	11,153,628	11,672,022
Research and Policy Development	4,028,548	4,621,993	3,834,863
Public Outreach	3,500,946	3,152,112	3,096,659
<i>Requestors' rights under the Access to Information Act are safeguarded.</i>			
Compliance with access to information obligations	9,179,989	9,165,993	8,624,739
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services – Office of the Privacy Commissioner	6,208,756	10,172,097	5,716,909
Internal Services – Office of the Information Commissioner	3,112,691	5,363,860	2,576,221
Total	37,831,536	43,629,683	35,521,413

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Contributions			
<i>The Personal Information Protection and Electronic Documents Act Contribution Program</i>	499,240	500,000	500,000

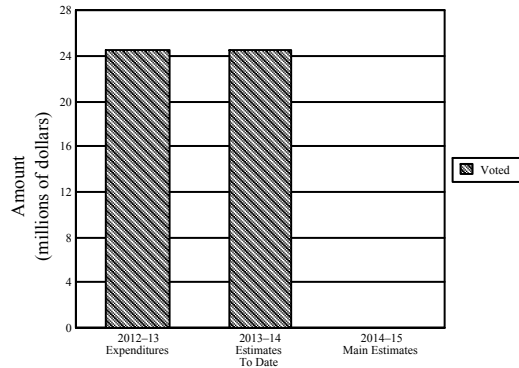
Old Port of Montreal Corporation Inc.

Raison d'être

Order in Council P.C. 2012-1583 authorized the amalgamation of Old Port of Montreal Inc. with Canada Lands Company Limited.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
- Payments to the Old Port of Montreal Corporation Inc. or to the Crown corporation to which it is amalgamated for operating and capital expenditures of the Old Port of Montreal Division	24,472,000	24,472,000	24,472,000	.....
Total voted	24,472,000	24,472,000	24,472,000	.....
Total budgetary	24,472,000	24,472,000	24,472,000	.....

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.</i>			
Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities	24,472,000	24,472,000	.....
Total	24,472,000	24,472,000	.....

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

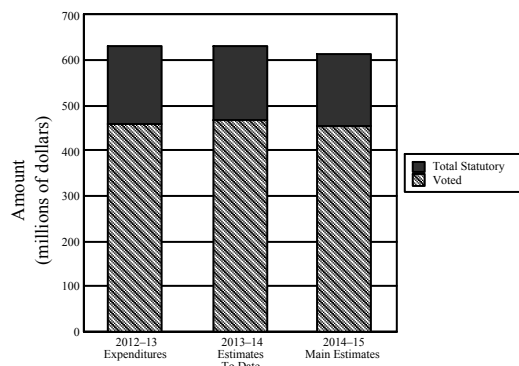
Parks Canada Agency

Raison d'être

The Minister of the Environment is responsible for the Parks Canada Agency. Parks Canada protects and presents nationally significant examples of Canada's natural and cultural heritage, and fosters public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations. National parks, national historic sites and national marine conservation areas, of which Parks Canada is the proud steward, offer to Canadians the opportunity to live meaningful experiences and to personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with Aboriginal peoples, stakeholders and neighbouring communities.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	456,782,300	436,942,756	469,293,153	451,381,399
5 Payments to the New Parks and Historic Sites Account	500,000	500,000	500,000	3,500,000
Total voted	457,282,300	437,442,756	469,793,153	454,881,399
<i>Total Statutory</i>	<i>173,265,291</i>	<i>159,592,513</i>	<i>160,136,722</i>	<i>157,583,735</i>
Total budgetary	630,547,591	597,035,269	629,929,875	612,465,134

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

Highlights

Parks Canada Agency will continue to present, protect and manage national parks, national historic sites and national marine conservation areas for the benefit and enjoyment of Canadians. Parks Canada Agency Main Estimates have slightly increased when compared to last fiscal year primarily due to:

- Efforts to develop and support the Rouge National Urban Park;
- Increased investments in dams and locks along the Trent-Severn Waterway and in historic canals; and
- Providing support to the Trans-Canada Trail Foundation.

For more information, details on the Agency's priorities will be made available in its 2014-15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals, and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.</i>			
Visitor Experience	239,572,389	226,350,936	238,298,011
Heritage Places Conservation	146,398,627	157,140,717	157,590,219
Heritage Canals, Highways and Townsite Management	91,782,776	93,211,526	93,460,532
Heritage Places Promotion and Public Support	52,372,806	39,473,115	39,448,240
Heritage Places Establishment	14,874,251	15,193,527	23,867,969
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	85,546,742	65,665,448	59,800,163
Total	630,547,591	597,035,269	612,465,134

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
Funding to Support the Trans Canada Trail Foundation's Fundraising Campaign	.....	.....	6,250,000
Grant to the International Peace Garden	22,700	22,700	22,700
Contributions			
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	10,662,579	3,734,300	3,788,275

Parole Board of Canada

Raison d'être

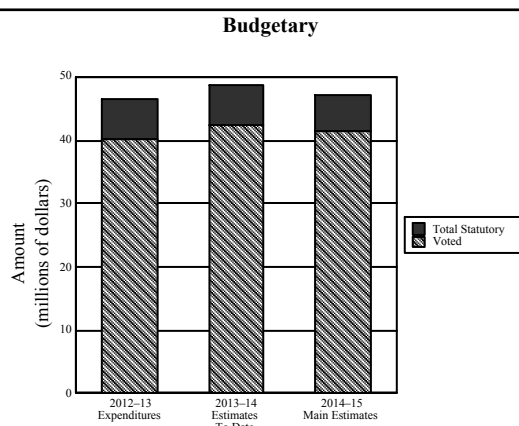
The Parole Board of Canada (the Board) is an agency within the Public Safety and Portfolio.

The Board is an independent administrative tribunal that has exclusive jurisdiction and absolute discretion under the *Corrections and Conditional Release Act* to grant, cancel, terminate or revoke day parole and full parole. The Board can also terminate or revoke the statutory release.

The Board has exclusive jurisdiction and absolute discretion to order, refuse to order or revoke a record suspension under the *Criminal Records Act*. The Board also makes recommendations for the exercise of clemency through the Royal Prerogative of Mercy.

Additional information can be found in the organization's Report on Plans and Priorities.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	40,181,044	42,438,753	42,438,753	41,357,732
Total voted	40,181,044	42,438,753	42,438,753	41,357,732
<i>Total Statutory</i>	<i>6,330,746</i>	<i>6,240,763</i>	<i>6,240,763</i>	<i>5,771,262</i>
Total budgetary	46,511,790	48,679,516	48,679,516	47,128,994

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

Highlights

The Board is estimating expenditures of \$47.1 million in 2014-15. Of this amount \$41.3 million requires annual approval by Parliament. The remaining \$5.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Board is estimating a net decrease of \$1.6 million, or 3.2% from previous Main Estimates due primarily to:

- A decrease of \$2.1 million due to savings identified as part of Budget 2012 Spending Review;
- A decrease of \$0.3 million related to the Employee Benefit Plan;
- A decrease of \$0.1 million due to savings identified as part of Budget 2013 Spending Review;
- A decrease of \$0.1 million related to the transfer to Public Works and Government Services to consolidate all federal

government pay administration services into one centre of expertise in Miramichi, New Brunswick;

- An increase of \$0.9 million, the last of six annual increases related to the Government's *Truth in Sentencing Act* (Bill C-25); and,
- An increase of \$0.1 million related to signed collective agreements.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Conditional release and record suspension decisions and decision processes that safeguard Canadian communities.</i>			
Conditional Release Decisions	35,653,808	36,489,275	34,858,585
Conditional Release Openness and Accountability	5,562,361	6,504,436	6,626,610
Record Suspension Decisions/Clemency Recommendations	274,473	558,331	529,452
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	5,021,148	5,127,474	5,114,347
Total	46,511,790	48,679,516	47,128,994

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

Patented Medicine Prices Review Board

Raison d'être

The Patented Medicine Prices Review Board (PMPRB) is an independent, quasi-judicial body created by Parliament in 1987. Its mandate is two-fold:

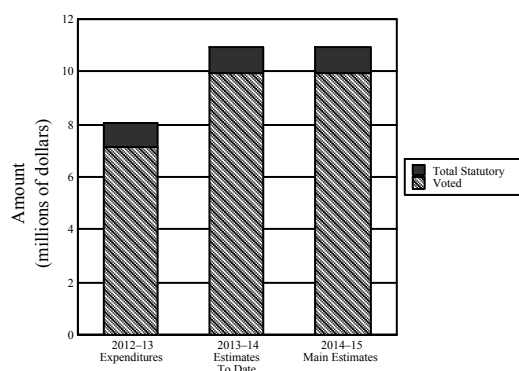
- Regulatory — to ensure that prices charged by patentees for patented medicines sold in Canada are not excessive; and
- Reporting — to report on pharmaceutical trends of all medicines and on R&D spending by pharmaceutical patentees.

In carrying out its mandate, the PMPRB ensures that Canadians are protected from excessive prices for patented medicines sold in Canada and that stakeholders are informed on pharmaceutical trends.

The Minister of Health is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	7,145,775	9,918,440	9,918,440	9,949,348
Total voted	7,145,775	9,918,440	9,918,440	9,949,348
<i>Total Statutory</i>	<i>911,028</i>	<i>1,025,633</i>	<i>1,025,633</i>	<i>977,682</i>
Total budgetary	8,056,803	10,944,073	10,944,073	10,927,030

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

Highlights

The PMPRB is estimating budgetary expenditures of \$10.9 million in 2014–15. Of this amount, \$9.9 million requires approval by Parliament. The remaining \$1.0 million represents statutory forecasts that do not require further approval and are provided for information purposes.

The PMPRB's planned expenditures have decreased by approximately \$17.0 thousand from the previous year in keeping with the government-wide deficit reduction action plan.

The major changes are:

- An increase of \$42.5 thousand for newly signed collective agreements; and
- A decrease of \$62.5 thousand due to savings as part of the Budget 2012 Spending Review.

In 2014–15, the focus of the PMPRB will be to:

- Assess the impact of recent and pending changes to foreign and domestic pharmaceutical regulatory systems on the work of the PMPRB;
- Continue the implementation of the Management Action Plan in response to the PMPRB Program Evaluation Report;
- Decrease regulatory burden and make effective use of Board Staff resources; and
- Align internal operational framework of the PMPRB with Central Agency requirements.

Once tabled in the House of Commons, additional information will be available in the PMPRB's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians are protected from excessive prices for patented medicines sold in Canada and stakeholders are informed on pharmaceutical trends.</i>			
Patented Medicine Prices Regulation Program	3,888,795	6,781,301	6,827,010
Pharmaceutical Trends Program	983,279	1,328,833	1,267,557
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,184,729	2,833,939	2,832,463
Total	8,056,803	10,944,073	10,927,030

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

PPP Canada Inc.

Raison d'être

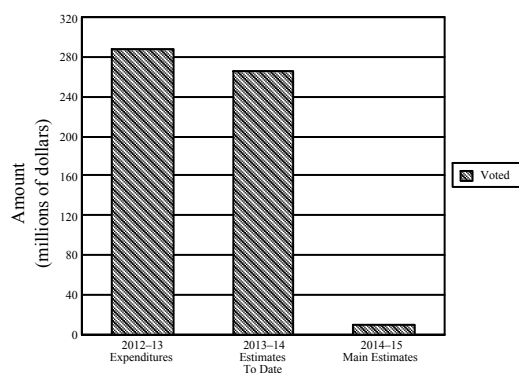
PPP Canada is a Crown Corporation established in 2008 to support the development of public-private partnerships (P3). The Minister of Finance is responsible for this organization.

P3s are an alternative method for procuring large and complex public infrastructure projects. Through long-term P3 contracts that have design, build, finance, operate and maintain components, governments can access private sector expertise, technology and capital.

PPP Canada acts as a leading source on P3 matters through knowledge development and sharing. In addition, the Corporation provides expertise and advice in assessing and executing P3 opportunities at the federal level as well as leveraging greater value for money from federal investments in provincial, territorial, municipal and First Nations infrastructure through the P3 Canada Fund.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to PPP Canada Inc. for operations and program delivery	12,450,000	12,300,000	12,300,000	9,500,000
- Payments to PPP Canada Inc. for P3 Canada Fund investments	275,000,000	252,900,000	252,900,000	.....
Total voted	287,450,000	265,200,000	265,200,000	9,500,000
Total budgetary	287,450,000	265,200,000	265,200,000	9,500,000

Highlights

PPP Canada is presenting \$9.5 million of budgetary expenditures in the 2014-15 Main Estimates which require approval by Parliament.

The \$9.5 million in operating funds will cover costs related to pay and benefits; office space/equipment; activities related to continued efforts to develop internal expertise and increased knowledge of PPP Canada staff through the development of relevant tools, studies and products; activities developed to support efforts in providing advice on the execution of projects for the federal government including the development and production of a suite of federal guidance tools; and activities related to the P3 Canada Fund, including outreach and awareness activities.

Economic Action Plan 2013 proposed to provide \$1.25 billion over five years on a cash basis to renew the P3 Canada Fund. The funding profile for the renewed P3 Canada Fund and associated operating funds is expected to be presented in the 2014–15 Supplementary Estimates. The P3 Canada Fund will continue to focus on supporting innovative P3 projects that deliver value for money for all Canadians and develop the Canadian P3 market. This new investment will focus, in particular, on jurisdictions inexperienced with P3 procurement.

Economic Action Plan 2013 also proposed to implement a P3 screen on projects with capital costs of more than \$100 million submitted by provinces, territories and municipalities for funding under the Building Canada Fund. The screening will determine whether better value for money can be achieved through P3 procurement. PPP Canada is the Government of Canada's centre of expertise on P3s and will play a key role in supporting the application of the P3 screen.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Transform Canada into a leader for public-private partnerships (P3).</i>			
Federal Public-Private Partnership Initiatives	. . . . .	265,200,000	9,500,000
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	287,450,000	. . . . .	. . . . .
Total	287,450,000	265,200,000	9,500,000

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

Privy Council

Raison d'être

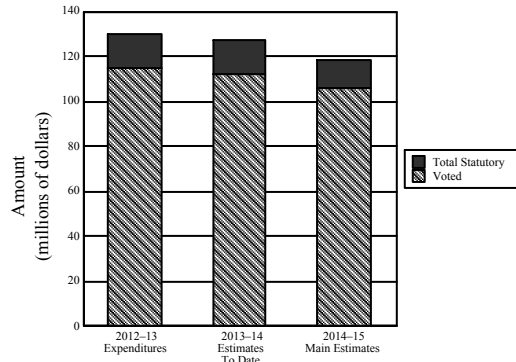
The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and Cabinet. The Prime Minister is responsible for this organization.

PCO supports the development of the Government of Canada's policy and legislative agendas, coordinates responses to issues facing the Government and the country, and supports the effective operation of Cabinet. PCO is led by the Clerk of the Privy Council. In addition to serving as the Deputy Head for PCO, the Clerk also acts as Secretary to the Cabinet and the Head of the Public Service.

Additional information can be found in PCO's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	114,953,289	109,008,095	112,168,271	105,754,626
Total voted	114,953,289	109,008,095	112,168,271	105,754,626
<i>Total Statutory</i>	<i>15,279,152</i>	<i>14,401,809</i>	<i>14,799,600</i>	<i>13,052,363</i>
Total budgetary	130,232,441	123,409,904	126,967,871	118,806,989

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

Highlights

PCO is estimating budgetary expenditures of \$118.8 million in 2014–15. Of this amount, \$105.8 million requires approval by Parliament. The remaining \$13.0 million represents statutory authorities that do not require additional approval and are provided for information purposes.

A net decrease of \$4.6 million in spending, when comparing the 2014–15 to the 2013–14 Main Estimates, is mainly due to the following:

- An increase of \$1.1 million in funding for the Office of the Special Advisor on Human Smuggling and Illegal Migration;
- An increase of \$0.4 million for the ratification of specific collective agreements;
- A decrease of \$4.4 million in savings identified as part of the Budget 2012 Spending Review;
- A decrease of \$1.4 million related to statutory authorities; and

- A decrease of \$0.3 million related to efficiencies exercises, such as the consolidation of pay services, and measures announced in Canada's Economic Action Plan 2013 for the consolidation of the procurement of Workplace Technology Devices as well as a reduction of travel costs.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.</i>			
Advice and support to the Prime Minister and portfolio ministers	68,183,596	65,473,677	63,116,304
Advice and support to Cabinet and Cabinet committees	14,917,947	15,446,843	14,292,030
Public service leadership and direction	2,673,659	2,326,616	3,115,243
Commissions of inquiry	2,558,379	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	41,898,860	40,162,768	38,283,412
Total	130,232,441	123,409,904	118,806,989

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

Public Health Agency of Canada

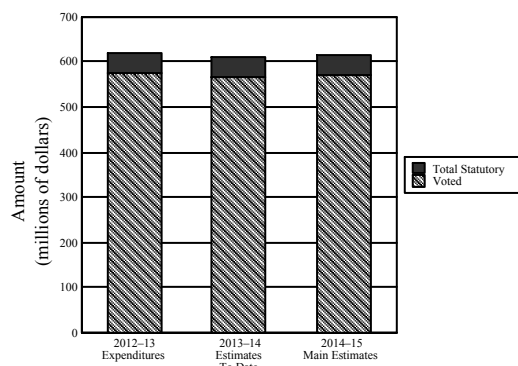
Raison d'être

Public health involves the organized efforts of society to keep people healthy and to prevent injury, illness and premature death. The Agency has put in place programs, services and policies that protect and promote the health of all Canadians which form part of “public health”. In Canada, public health is a responsibility that is shared by all three levels of government in collaboration with the private sector, non-governmental organizations, health professionals and the public.

In September 2004, the Public Health Agency of Canada was created within the federal Health Portfolio to deliver on the Government of Canada’s commitment to increase its focus on public health in order to help protect and improve the health and safety of all Canadians and to contribute to strengthening the health care system.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	358,770,085	329,555,178	347,749,206	312,527,662
5 Capital expenditures	15,456,407	7,217,054	9,949,016	6,100,596
10 Grants and contributions	201,062,716	210,343,452	208,048,310	253,014,798
Total voted	575,289,208	547,115,684	565,746,532	571,643,056
<i>Total Statutory</i>	<i>44,367,021</i>	<i>32,120,776</i>	<i>46,799,605</i>	<i>43,053,629</i>
Total budgetary	619,656,229	579,236,460	612,546,137	614,696,685

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

Highlights

The Public Health Agency of Canada is estimating budgetary expenditures of \$614.7 million in 2014–15. Of this amount, \$571.6 million requires approval by Parliament. The remaining \$43.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

An increase in the Main Estimates of \$35.5 million is due to an increase in transfer payments of \$42.7 million and \$10.9 million in statutory items and is partially offset by a decrease in operating expenditures of \$17 million and in capital expenditures of \$1.1 million. Factors contributing to the net increase include:

- A one-time increase of \$49.7 million in 2014–15 as the Agency makes the final payment under the Hepatitis C Health Care Services Program to improve access to health care services to persons infected with hepatitis C through the blood system;

- A decrease of \$32.3 million due to Budget 2012 Spending Review savings to be achieved through efficiency measures and program reductions that align resources to the Agency's core mandate, scaling back where there is a need; transforming how the Agency works internally; and by consolidating and streamlining; and
- An increase of \$6.2 million of funding to continue enhancing the ability to prevent, detect and respond to food-borne illness outbreaks through improved technology and outbreak response.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Protecting Canadians and empowering them to improve their health.</i>			
Health Promotion and Disease Prevention	.....	308,201,823	350,697,145
Public Health Infrastructure	.....	133,112,689	118,150,146
Health Security	.....	47,709,580	55,329,126
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	106,483,749	90,212,368	90,520,268
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>513,172,480</i>	.....	.....
Total	619,656,229	579,236,460	614,696,685

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grants to individuals and organizations in support of health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	870,781	17,994,000	18,441,916
Grant to eligible non-profit international organizations in support of their projects or programs on health	1,594,328	2,730,000	2,530,000
Grants to graduate students, post-graduate students and Canadian post–secondary institutions to increase professional capacity and training levels in order to build an effective public health sector	. . . . .	1,140,000	240,000
<u>Contributions</u>			
Contributions to non-profit organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	82,876,200	82,088,000	82,088,000
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	46,226,769	39,824,256	34,948,352
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	31,451,063	32,134,000	32,134,000
Contributions in support of the Federal Initiative on HIV/AIDS	22,894,998	16,757,000	15,356,334
Assessed contribution to the Pan-American Health Organization (PAHO)	11,742,432	12,500,000	12,500,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	2,150,000	2,190,000	2,190,000
Contributions to individuals and organizations in support of public health infrastructure	1,036,925	2,023,196	1,923,196
Contributions to non-government organizations, corporations, other levels of government, post-secondary institutions and individuals to support development and creation of public health workforce development products and tools	219,220	963,000	963,000

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Other Transfer Payments</u>			
Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system	49,700,000

Public Safety and Emergency Preparedness

Raison d'être

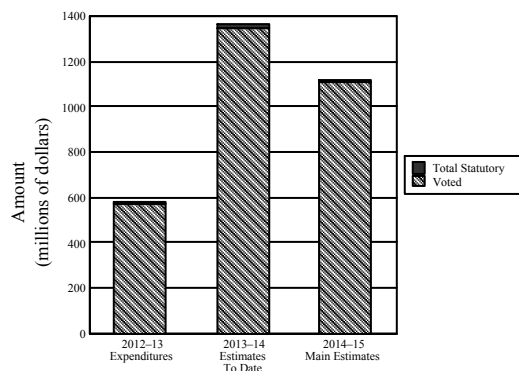
The Department of Public Safety and Emergency Preparedness (PSEP) plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The Minister of Public Safety and Emergency Preparedness is responsible for the Department. Legislation governing the Department sets out two essential roles: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management including national leadership and (ii) coordinate the efforts of Public Safety's Portfolio agencies as well as provide guidance on their strategic priorities.

PSEP provides strategic policy advice on: national security; border strategies; countering crime; and emergency management. It also delivers a number of grant and contribution programs related to emergency management, national security and community safety.

Additional information can be found in the Department's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	133,660,075	124,342,301	129,375,372	115,159,335
5 Grants and contributions	434,902,027	300,628,590	1,218,687,805	993,008,766
Total voted	568,562,102	424,970,891	1,348,063,177	1,108,168,101
<i>Total Statutory</i>	<i>15,711,676</i>	<i>15,940,032</i>	<i>15,995,053</i>	<i>14,600,255</i>
Total budgetary	584,273,778	440,910,923	1,364,058,230	1,122,768,356

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

Highlights

PSEP is estimating budgetary expenditures of \$1,122.8 million in 2014-15 which include \$14.6 million in statutory forecasts.

The net spending increase of \$681.9 million or 154.6% from previous Main Estimates is the net result of various increases offset by certain planned decreases.

Major factors contributing to the net increase of \$681.9 million include:

- An increase of \$662.0 million for the Disaster Financial Assistance Arrangements (DFAA) contribution program for anticipated payments to Provinces and Territories (P/Ts) for natural disasters approved up to March 31, 2013, as well as for financial assistance for approved disasters since April 2013, which includes the preliminary cost estimates for the recent severe flooding in southern Alberta;
- An increase of \$16.5 million for the First Nations Policing Program, the majority of which is to maintain funding for policing agreements with First Nation and Inuit communities;
- A net increase of \$12.8 million to provide financial support to P/Ts for the 2011 Flood Mitigation Investments;
- A decrease of \$8.0 million as a result of the savings measures announced in Budget 2012;
- A decrease of \$1.5 million for funding previously required to implement the regional offices that provide operational capacity to implement the Department's role in emergency response; and
- A decrease of \$1.3 million in Employee Benefit Plans costs.

National Security

PSEP will coordinate the release of the second Annual Public Report on the Terrorist Threat to Canada, and continue to advance key national security policy issues. The Department will also continue to administer the national security review provisions under the *Investment Canada Act*. It will pursue the implementation of the Action Plan 2010-2015 for Canada's Cyber Security Strategy and the implementation of the Cyber Security Cooperation Program. Finally, PSEP will implement the renewed Action Plan for Critical Infrastructure, with a focus on sustained and enhanced partnerships, the sharing and protection of information, and the implementation of an all-hazards risk management approach.

Border Strategies

PSEP will continue to work with the U.S. to advance the implementation of the Canada-U.S. Perimeter Action Plan, *Beyond the Border: A Shared Vision for Perimeter Security and Economic Competitiveness*. For instance, PSEP will work with partners to implement the Considerations for United States-Canada Border Traffic Disruption Management Guide and will also complete negotiations towards a comprehensive approach to preclearance between Canada and the U.S. to cover all modes of trade and travel. Finally, the Department will work with partners towards a bilateral process to prioritize coverage gaps at the border, and initiate planning for the procurement and deployment of enhanced technology to strengthen border integrity.

Countering Crime

PSEP will advance the crime and safety agenda by working with the provinces, territories and police stakeholders to improve the efficiency and effectiveness of policing and public safety in Canada through the Economics of Policing combatting the trafficking and cross-border smuggling of contraband tobacco; continuing to work on human trafficking and child sexual exploitation; advancing the long-term sustainability of the National Police Services; and supporting the government in its implementation of the *Safer Witnesses Act*. PS will also focus on enhancing support for victims of crime, and on an evidence-informed approach to crime prevention in order to reduce pressures on police services and the criminal justice system.

Emergency Management

PSEP will continue to build community capacity to reduce the occurrence of disasters and their negative impacts through the development of a National Resilience Strategy and the development of a National Disaster Mitigation Program in consultation with P/Ts. The Department will also review the DFAA to ensure program sustainability over time, and continue to host the Annual National Roundtable on Disaster Risk Reduction. PSEP will improve the federal government's capabilities to respond to emergencies, be prepared for events of national interest, and shift the focus to proactive mitigative approaches to reduce future liabilities and will focus on achieving a more integrated whole-of-government approach to emergency management.

Internal Services

PSEP will continue to work towards the accountable and prudent stewardship of public funds; the safeguard of public assets; and an effective and efficient use of public resources. The Department will continue to transform and modernize its human resources function; participate in the Federal Sustainable Development Strategy; and implement an updated Departmental Security Plan. PSEP will remain focused on ensuring that the Department has the necessary infrastructure to meet Canada's obligations in relation to cyber security, as well as for the Government Operations Centre and regional offices. Finally, PSEP will be undergoing a realignment of departmental functions to align programs and authorities to departmental priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe and resilient Canada.</i>			
Emergency Management	325,816,430	166,255,003	838,995,532
Countering Crime	160,996,694	189,707,922	205,923,086
National Security	29,085,820	25,247,356	24,807,177
Border Strategies	4,230,514	4,297,690	3,694,890
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	64,144,320	55,402,952	49,347,671
Total	584,273,778	440,910,923	1,122,768,356

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grants in support of the Safer Communities Initiative	366,963	2,960,000	1,960,000
Other National Voluntary Organizations active in the criminal justice sector	1,796,143	1,796,144	1,796,144
Kanishka Project Research Initiative	. . . . .	700,000	1,297,844
Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize public safety	499,996	500,000	500,000
Cyber Security Cooperation Program	. . . . .	. . . . .	150,000
<u>Contributions</u>			
Contributions to the provinces for assistance related to natural disasters	279,948,809	100,000,000	762,000,000
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	80,223,612	105,134,330	121,611,662
Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments	10,000,000	37,950,000	50,750,000
Contributions in support of the Safer Communities Initiative	37,726,556	38,934,516	38,954,516
Biology Casework Analysis Contribution Program	6,900,000	6,900,000	6,900,000
Contribution Program to Combat Serious and Organized Crime	. . . . .	. . . . .	2,551,000
Contribution Program to Combat Child Sexual Exploitation and Human Trafficking	2,024,921	2,055,600	2,035,600
Kanishka Project Research Initiative	786,931	2,146,000	800,000
Aboriginal Community Safety Development Contribution Program	675,797	690,000	690,000
International Association of Fire Fighters, Canada	356,401	500,000	500,000
Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness	613,250	362,000	362,000
Cyber Security Cooperation Program	. . . . .	. . . . .	150,000

Public Service Commission

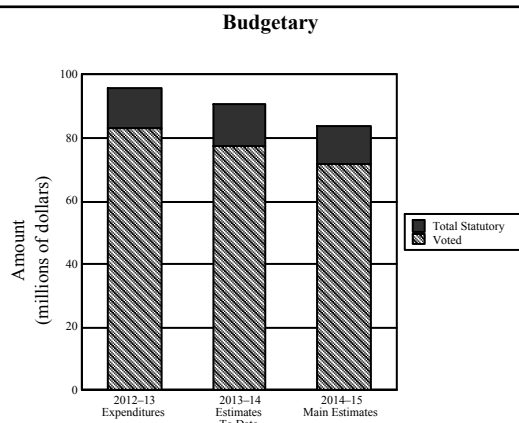
Raison d'être

The Minister of Canadian Heritage and Official Languages is responsible for the Public Service Commission (PSC) for the purpose of the *Financial Administration Act* and to table the PSC Annual Report under the *Public Service Employment Act* (PSEA). The PSC reports independently on its mandate to Parliament.

The mandate of the PSC is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. Under the delegated staffing system set out in the PSEA, the PSC fulfills its mandate by providing policy guidance and expertise, as well as by conducting effective oversight. In addition, the PSC delivers innovative staffing and assessment services.

Additional information can be found in the PSC's Annual Report, available on the PSC web site.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	82,974,741	76,778,690	77,282,691	71,676,677
Total voted	82,974,741	76,778,690	77,282,691	71,676,677
<i>Total Statutory</i>	<i>12,755,325</i>	<i>13,170,904</i>	<i>13,170,904</i>	<i>12,016,810</i>
Total budgetary	95,730,066	89,949,594	90,453,595	83,693,487

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

Highlights

PSC is estimating budgetary expenditures of \$83.7 million in 2014–15. Of this amount, \$71.7 million requires approval by Parliament. The remaining \$12.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

From the previous year, a net decrease of \$6.3 million in planned spending is primarily due to the following:

- An additional decrease of \$4.5 million resulting from Spending Review 2012; and
- A decrease of \$1.3 million from a reprofile of funds to support the relocation of PSC's Headquarters offices from Ottawa to Gatineau towards the end of 2013.

For 2014-2015, the PSC's resources will be dedicated to achieve the following priorities:

- To provide ongoing, independent oversight on the performance of the staffing system under the PSEA;
- To safeguard the non-partisan nature of the public service in collaboration with other stakeholders; and
- To focus the PSC's management agenda on supporting employees and ensuring business continuity through a number of transitions during the year.

For further details please refer to the PSC's Report on Plans and Priorities, found on the PSC Web site

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.</i>			
Staffing Services and Assessment	27,590,904	26,719,456	22,626,987
Oversight of Integrity in Staffing and of Non-Partisanship	20,000,247	19,574,592	16,972,232
Staffing System Integrity and Political Impartiality	16,019,847	12,805,477	16,033,630
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	32,119,068	30,850,069	28,060,638
Total	95,730,066	89,949,594	83,693,487

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

Public Service Labour Relations Board

Raison d'être

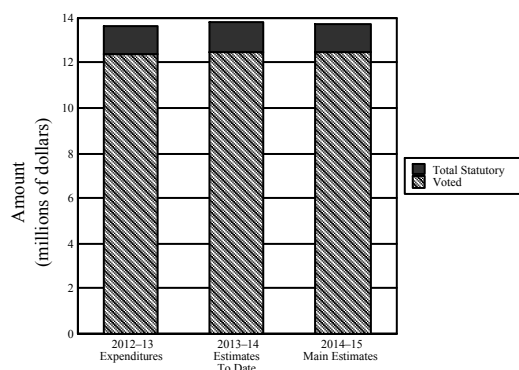
The Public Service Labour Relations Board (PSLRB) is an independent quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal public service. It is also mandated by the *Parliamentary Employment and Staff Relations Act* to perform the same role for the institutions of Parliament.

The PSLRB is unique in that it is one of the few bodies of its type in Canada that combine both adjudication functions and responsibilities as an impartial third party in the collective bargaining process. By resolving labour relations issues in an impartial manner, the PSLRB contributes to a productive and efficient workplace that ultimately benefits Canadians through the smooth delivery of government programs and services.

Given its independent status, the PSLRB is responsible to Parliament through a designated minister who is not a member of the Treasury Board. The designated minister is currently the Minister of Canadian Heritage and Official Languages, who is responsible under the *Public Service Labour Relations Act* for tabling the PSLRB's annual report to Parliament each year and for signing documents required under the *Financial Administration Act*.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	12,349,921	12,470,076	12,470,076	12,501,779
Total voted	12,349,921	12,470,076	12,470,076	12,501,779
<i>Total Statutory</i>	<i>1,284,419</i>	<i>1,304,347</i>	<i>1,304,347</i>	<i>1,243,633</i>
Total budgetary	13,634,340	13,774,423	13,774,423	13,745,412

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

Highlights

PSLRB is estimating budgetary expenditures of \$13.7 million in 2014-15. Of this amount, \$12.5 million requires approval by Parliament. The remaining \$1.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the PSLRB are \$13.7 million, approximately the same amount as the 2013–14 Main Estimates.

Detailed information on the PSLRB authority, mandate and program activities can be found in the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Resolution of labour relations issues in the federal public service and in Parliament in an impartial manner.</i>			
Adjudication, mediation and compensation analysis and research	9,736,106	9,912,809	9,896,701
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,898,234	3,861,614	3,848,711
Total	13,634,340	13,774,423	13,745,412

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

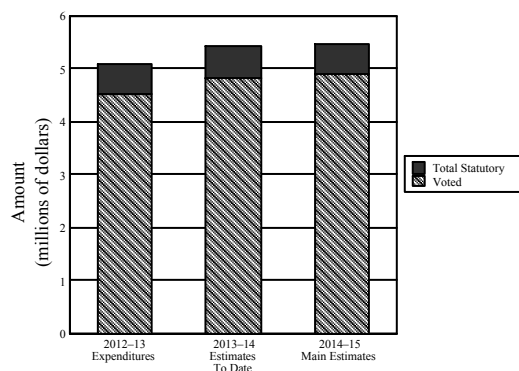
Public Service Staffing Tribunal

Raison d'être

The Public Service Staffing Tribunal is an independent, quasi-judicial body established under the *Public Service Employment Act* to address complaints related to internal appointments and lay-offs in the federal public service. The Tribunal conducts hearings, settlement conferences and mediation sessions in order to resolve complaints. In fulfilling its mandate, the Tribunal fosters fair and transparent staffing practices, contributes to a public service that is based on merit, embodies linguistic duality and human rights, and strives for excellence. The Minister of Canadian Heritage and Official Languages is responsible for the Tribunal.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,543,265	4,832,445	4,832,445	4,891,908
Total voted	4,543,265	4,832,445	4,832,445	4,891,908
<i>Total Statutory</i>	<i>565,542</i>	<i>611,000</i>	<i>611,000</i>	<i>589,208</i>
Total budgetary	5,108,807	5,443,445	5,443,445	5,481,116

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

Highlights

The Public Service Staffing Tribunal is estimating budgetary expenditures of \$5.5 million in 2014–15. Of this amount, \$4.9 million requires approval by Parliament. The remaining \$589 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the Public Service Staffing Tribunal are \$5.5 million, approximately the same amount as the 2013–14 Main Estimates.

For your information, details on our priorities will be made available in our 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Fair and impartial resolution of disputes related to internal appointments and lay-offs in the federal public service.</i>			
Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	3,747,033	3,973,715	4,003,475
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,361,774	1,469,730	1,477,641
Total	5,108,807	5,443,445	5,481,116

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

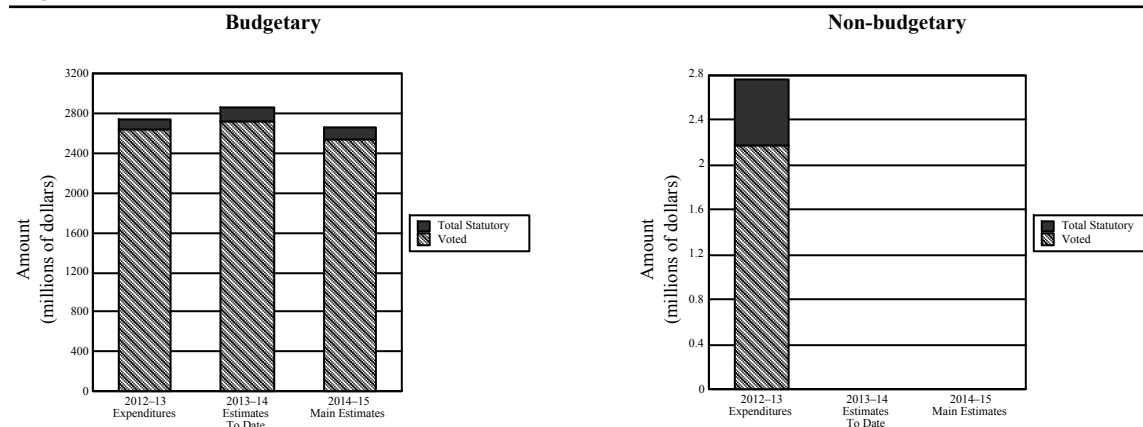
Public Works and Government Services

Raison d'être

Public Works and Government Services Canada (PWGSC) plays an important role in the daily operations of the Government of Canada. The department is its principal treasurer, accountant, central purchasing agent, linguistic authority and real property manager.

PWGSC's vision is to excel in government operations, and its mission is to deliver high quality services and programs that meet the needs of federal organizations and ensure sound stewardship on behalf of Canadians.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	2,080,057,661	1,904,455,475	2,075,594,106	1,786,071,771
5 Capital expenditures	547,914,082	573,195,732	642,604,595	759,963,628
- Contributions	5,463,823	.....	.....	.....
Total voted	2,633,435,566	2,477,651,207	2,718,198,701	2,546,035,399
<i>Total Statutory</i>	<i>104,097,691</i>	<i>140,324,743</i>	<i>142,745,686</i>	<i>118,088,514</i>
Total budgetary	2,737,533,257	2,617,975,950	2,860,944,387	2,664,123,913
Non-budgetary				
Voted				
- Imprest funds, accountable advances and recoverable advances. Limit \$22,000,000 (Net)	2,176,615	.....	.....	.....
Total voted	2,176,615	.....	.....	.....
<i>Total Statutory</i>	<i>586,251</i>	.....	.....	.....
Total non-budgetary	2,762,866	.....	.....	.....

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

Highlights

PWGSC is estimating budgetary expenditures of \$2,664.1 million in 2014-15. Of this amount, \$2,546.0 million requires approval by Parliament. The remaining \$118.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in net spending of \$196.8 million from \$2,860.9 million of Estimates To Date in fiscal year 2013–14 to \$2,664.1 million in 2014-15 Main Estimates is due primarily to the following:

- A decrease of \$102.8 million due to sunset of funding for completed office buildings fit-up mainly in the National Capital Area;
- A decrease of \$71.2 million due to the completion of the remediation and future land use of the Sydney Tar Ponds and Coke Ovens Remediation Project;
- A decrease of \$57.2 million due to savings identified as part of the Budget 2012 spending review generated from operating efficiencies and improving productivity;
- A decrease of \$49.9 million due to the completion of the purchase of Les Terrasses de la Chaudière complex in the National Capital Area in 2013–14; and,
- An increase of \$91.9 million to cover the planned program of work to be undertaken for the rehabilitation of the Parliament Buildings.

PWGSC has an additional statutory item entitled “Defense Production Revolving Fund” which is not presented in the Main Estimates as there is no activity forecasted against this fund.

Accommodation and Real Property Services program administers the statutory grant, “Payments in lieu of taxes to Municipalities and other taxing authorities”, which amounts to \$561.5 million and is recovered by PWGSC from custodian departments.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.</i>			
Accommodation and Real Property Services	2,011,582,718	1,978,270,455	1,966,139,279
Acquisitions	158,849,677	129,817,489	152,864,600
Federal Pay and Pension Administration	80,559,725	64,353,442	118,212,847
Receiver General for Canada	117,792,671	116,907,936	101,056,015
Linguistic Management and Services	78,458,807	70,388,386	68,100,297
Specialized Programs and Services	49,534,679	43,890,142	32,606,961
Integrity Programs and Services	.....	.....	19,913,717
Procurement Ombudsman	3,884,382	4,280,915	4,103,650
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	236,870,598	210,067,185	201,126,547
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	.....	.....	.....
Total	2,737,533,257	2,617,975,950	2,664,123,913
Non-budgetary			
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	2,762,866	.....	.....
Total	2,762,866	.....	.....

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

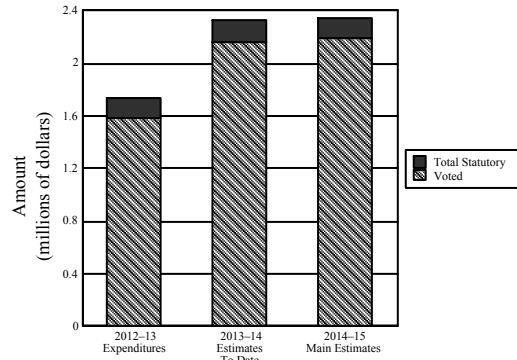
Registry of the Competition Tribunal

Raison d'être

The Minister of Industry is responsible for this organization. The Competition Tribunal, established in 1986, is an independent, quasi-judicial tribunal established under the *Competition Tribunal Act* to hear applications brought by the Commissioner of Competition or a private party, depending on the circumstances, under various parts of the *Competition Act*. The purpose of the *Competition Act* is to maintain and encourage competition in Canada. The Tribunal hears applications related to deceptive marketing practices, such as misleading advertising, under Part VII.1 of the *Competition Act*. The Tribunal also has jurisdiction to hear references as well as applications brought pursuant to Part VIII, which sets out restrictive trade practices such as exclusive dealings.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	1,583,752	2,166,909	2,166,909	2,186,169
Total voted	1,583,752	2,166,909	2,166,909	2,186,169
<i>Total Statutory</i>	<i>153,060</i>	<i>164,414</i>	<i>164,414</i>	<i>159,137</i>
Total budgetary	1,736,812	2,331,323	2,331,323	2,345,306

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

Highlights

The Registry of the Competition Tribunal's planned expenditures for 2014-15 remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2014-15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.</i>			
Process Cases	1,353,452	1,631,926	1,758,980
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	383,360	699,397	586,326
Total	1,736,812	2,331,323	2,345,306

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

Registry of the Public Servants Disclosure Protection Tribunal

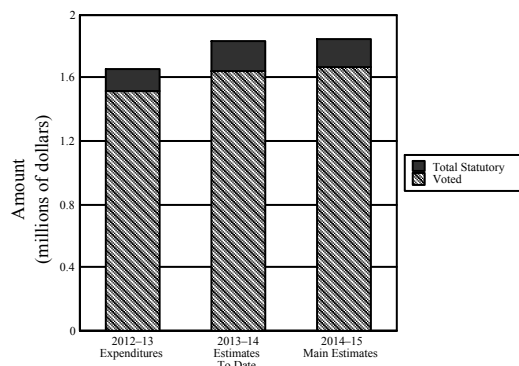
Raison d'être

The mandate of the Registry of the Public Servants Disclosure Protection Tribunal is to protect public servants who disclose wrongdoing from reprisals. The Tribunal is an independent quasi-judicial body established pursuant to the *Public Servants Disclosure Protection Act*. It deals with reprisal complaints referred by the Office of the Public Sector Integrity Commissioner. The Tribunal is supported by a Registry which is located in Ottawa.

The Registry reports to Parliament through the Minister of Canadian Heritage and Official Languages.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	1,510,899	1,646,091	1,646,091	1,664,105
Total voted	1,510,899	1,646,091	1,646,091	1,664,105
<i>Total Statutory</i>	<i>148,842</i>	<i>188,284</i>	<i>188,284</i>	<i>181,517</i>
Total budgetary	1,659,741	1,834,375	1,834,375	1,845,622

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

Highlights

The funding level for the Registry of the Public Servants Disclosure Protection Tribunal will be the same as for the 2012-13 and 2013-14 fiscal years. The Registry expects to spend approximately 80% of its budget in 2014-15. The Registry expects to receive more cases from the Office of the Public Sector Integrity Commissioner in fiscal year 2014-15. Personnel costs are also expected to remain at the same level as the 2013-14 fiscal year.

The Registry will continue to rent office space from another tenant in the building where it is currently located until such time that space becomes available in the building, likely in 2015-16.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.</i>			
Reprisal Hearings Program	1,659,741	1,834,375	1,845,622
Total	1,659,741	1,834,375	1,845,622

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

Registry of the Specific Claims Tribunal

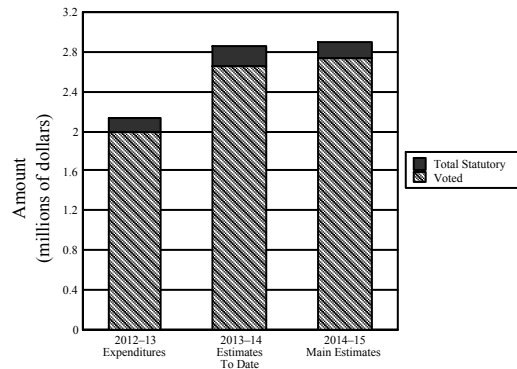
Raison d'être

The Minister of Aboriginal Affairs and Northern Development is responsible for this organization.

The Registry of the Specific Claims Tribunal is constituted under the *Specific Claims Tribunal Act* (which came into force on October 16, 2008) to manage the administrative affairs of the Specific Claims Tribunal. The Tribunal is an adjudicative body with the express mandate of deciding First Nations' specific claims including claims related to non-fulfillment of treaties, fraud, illegal leases and dispositions or inadequate compensation for reserve lands or other assets.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	1,995,450	1,004,735	2,655,050	2,728,608
Total voted	1,995,450	1,004,735	2,655,050	2,728,608
<i>Total Statutory</i>	<i>142,163</i>	<i>824</i>	<i>203,756</i>	<i>168,917</i>
Total budgetary	2,137,613	1,005,559	2,858,806	2,897,525

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

Highlights

The Registry of the Specific Claims Tribunal is estimating budgetary expenditures of \$2.9 million in 2014–15. Of this amount, \$2.7 million requires approval by Parliament. The remaining \$0.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Registry's 2014–15 Main Estimates amount is similar to its 2013–14 total Estimates. The Registry's primary source of funding sunsetted on March 31, 2013. Funding was renewed, and requirements for 2013–14 were presented in the 2013–14 Supplementary Estimates (B).

For your information, details on our priorities will be made available in our 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Efficient administration of the Specific Claims Tribunal.</i>			
Registry Services	1,604,871	804,447	2,318,020
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	532,742	201,112	579,505
Total	2,137,613	1,005,559	2,897,525

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

Royal Canadian Mounted Police

Raison d'être

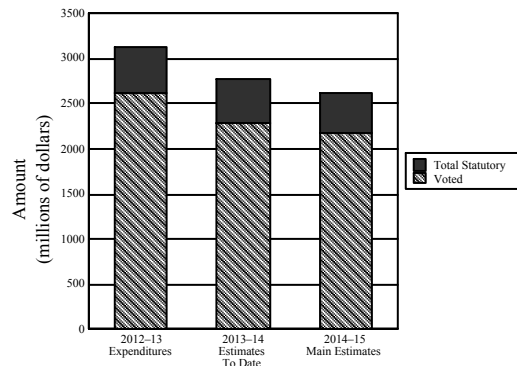
The Minister of Public Safety and Emergency Preparedness is responsible for this organization.

As Canada's national police service, the Royal Canadian Mounted Police (RCMP) is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security and a consistent federal role and presence from coast to coast to coast.

The RCMP's mandate, as outlined in section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted. It includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	2,243,129,029	1,867,089,615	1,864,902,637	1,766,280,232
5 Capital expenditures	232,989,445	267,612,685	268,588,394	246,469,709
10 Grants and contributions	136,002,171	144,973,657	153,072,385	163,636,131
Total voted	2,612,120,645	2,279,675,957	2,286,563,416	2,176,386,072
<i>Total Statutory</i>	<i>512,278,714</i>	<i>478,400,536</i>	<i>478,400,536</i>	<i>449,590,271</i>
Total budgetary	3,124,399,359	2,758,076,493	2,764,963,952	2,625,976,343

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

Highlights

The RCMP is estimating budgetary expenditures of \$2.6 billion in 2014-15. Of this \$2.2 billion requires approval by Parliament. The remaining \$0.4 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

2014-15 Main Estimates represents a \$132.1 million decrease or 4.8% from the federal appropriations presented in the 2013-14 Main Estimates. The change is comprised of decreases of \$100.8 million for operating costs, \$21.1 million in

capital costs, \$28.8 million in statutory program, and an increase of \$18.7 million for grants and contributions funding requirements.

2014–15 marks the third and final year of the savings announced in the Economic Action Plan 2012, where the RCMP will reach its on-going target of \$195.2 million. The key initiatives for 2014–15 include:

- Health Care Modernization – The RCMP is modernizing its Health Services program through an amendment to the definition of an “insured person” under *the Canada Health Act* (received Royal Assent on June 29, 2012). Beginning April 1, 2013, basic health care coverage for regular members transitioned to provincial/territorial regimes. Full savings associated to the initiative will be realized in 2014–15 and ongoing. The initiative also includes changes to the RCMP’s Supplemental Health Care, Sick Leave, and Disability Management regimes;
- Internal Services and Expenditure Efficiencies – A series of initiatives are aimed at reengineering how the main Internal Services functions are provided at the RCMP and identifying opportunities to reduce discretionary costs. Impacted areas include corporate accounting, fleet, financial management, material management, project management, information management, information technology, human resources, real property management, communications, procurement, and management and oversight functions;
- Forensic Lab Consolidation – Through this initiative, savings will be generated from administrative efficiencies, the rationalization of labour requirements and reducing infrastructure costs resulting from geographic consolidation to three labs within the current six site model. The final lab closure will be in 2014–15;
- Civilianization – This initiative involves the conversion of police officer positions, in administrative or operational support functions, to non-police officer classifications in the areas of strategic planning, information management, information technology, and human resource management across the organization with a particular emphasis on positions at National Headquarters. The remainder of the savings will be achieved in 2014–15 as Regular Members continue to be transitioned out of those identified positions;
- Return of previously approved funding for authorized growth in Federal Policing – The unallocated portion of these funds, intended for future resource increases to support Federal Policing, were reallocated in recent years to mitigate increasing resource requirements within the RCMP’s National Police Services (NPS). The capacity issues within NPS are currently being addressed separately as part of its sustainability initiative; and
- Operational support initiatives are also being undertaken to enhance service delivery models within Criminal Intelligence, Technical Operations, the Canadian Police College, and the Canadian Firearms Program, while reducing costs.

Other noteworthy factors contributing to the changes in year-over-year funding levels include:

- The Economic Action Plan 2013 provided \$5 million in 2014–15 to continue Canada’s Migrant Smuggling Prevention Strategy, however, this increase was offset by the reduction to travel costs of \$1.7 million by implementing modern alternatives, and reduction of duplication by standardization and consolidation for the procurement of end-user devices of \$6.0 million under a common services approach; and
- The Grant to compensate members injured in the performance of their duties has increased by \$18.5 million resulting from an increase in the number of members receiving disability pension awards and the annual increases due to indexation of disability pension benefits.

The spending authorities in the 2014–15 Main Estimates are integral to achieving the Department’s plans and priorities. Further details can be obtained from the RCMP’s 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Criminal activity affecting Canadians is reduced.</i>			
Police Operations	1,913,573,311	1,636,666,754	1,531,403,670
Canadian Law Enforcement Services	260,304,114	243,875,567	241,141,544
<i>Incomes are secure for RCMP members and their survivors affected by disability or death.</i>			
Transfer Payments	134,622,883	142,186,657	159,849,131
<i>Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally.</i>			
International Policing Operations	61,606,341	56,012,070	54,882,026
Canadian Police Culture and Heritage	13,058,519	11,052,423	10,842,331
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	741,234,191	668,283,022	627,857,641
Total	3,124,399,359	2,758,076,493	2,625,976,343

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S.C., 1985, c. R-11)	118,131,906	126,001,657	144,500,000
RCMP Survivor Income Plan	2,527,104	2,185,000	2,349,131
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	862,554	1,000,000	1,000,000
<i>Total Statutory</i>	<i>13,963,873</i>	<i>14,000,000</i>	<i>13,000,000</i>
Contributions			
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	14,480,607	15,787,000	15,787,000

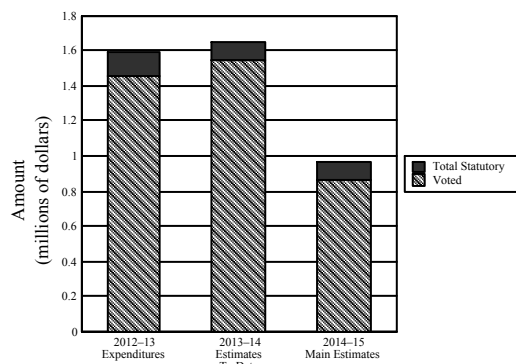
Royal Canadian Mounted Police External Review Committee

Raison d'être

The Royal Canadian Mounted Police External Review Committee (ERC) is an independent and impartial agency that aims to promote fair and equitable labour relations within the Royal Canadian Mounted Police (RCMP), in accordance with applicable principles of law. To this end, the ERC conducts an independent review of appeals in disciplinary, and discharge and demotion matters, as well as certain categories of grievances that are referred to it pursuant to s. 33 of the *Royal Canadian Mounted Police Act* and s. 36 of the *Royal Canadian Mounted Police Regulations*. The ERC reports directly to Parliament through the Minister of Public Safety and Emergency Preparedness. The ERC's jurisdiction is restricted to employment and labour matters that relate to regular members and civilian members of the RCMP only. In carrying out its mandate, the ERC ensures that its recommendations are solidly grounded in law and that members of the RCMP are treated in a fair and equitable manner, in keeping with the public interest. Additional information can be found in the ERC's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	1,451,185	830,773	1,540,774	858,554
Total voted	1,451,185	830,773	1,540,774	858,554
<i>Total Statutory</i>	<i>144,410</i>	<i>103,639</i>	<i>103,639</i>	<i>102,864</i>
Total budgetary	1,595,595	934,412	1,644,413	961,418

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

Highlights

The ERC is estimating budgetary expenditures of \$961.4 thousand in 2014-15. Of this amount, \$858.6 thousand requires approval by Parliament. The remaining \$102.8 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$27 thousand in planned spending from the 2013-14 Main Estimates is due to collective bargaining adjustments.

Additional information can be found in the ERC's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Independent, impartial and thorough analysis, findings and recommendations for transparency in Royal Canadian Mounted Police (RCMP) grievances and appeals.</i>			
Independent and impartial case review	1,595,595	934,412	961,418
Total	1,595,595	934,412	961,418

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

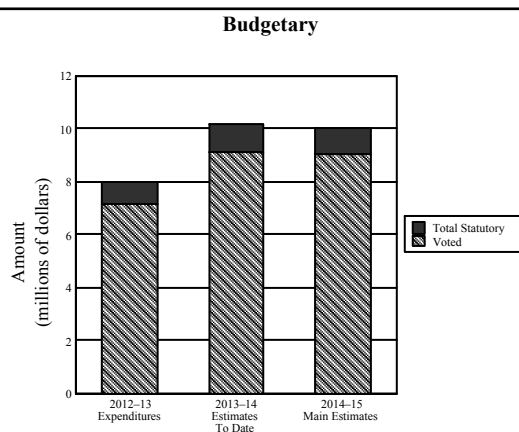
Royal Canadian Mounted Police Public Complaints Commission

Raison d'être

The Royal Canadian Mounted Police Public Complaints Commission is an independent agency created by Parliament and is not part of the Royal Canadian Mounted Police (RCMP). The Commission's fundamental role is to provide civilian review of the conduct of the RCMP members in carrying out their policing duties, thereby holding the RCMP accountable to the public. The Commission ensures that complaints about the conduct of RCMP members are examined fairly and impartially. Its findings and recommendations help identify and remedy policing problems which stem from the conduct of individual RCMP members or from deficiencies in RCMP policies or practices. The Commission has the authority to make findings and recommendations, but cannot impose discipline or make monetary awards to complainants.

The Minister of Public Safety and Emergency Preparedness is responsible for this organization.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	7,183,379	4,850,334	9,140,271	9,049,115
Total voted	7,183,379	4,850,334	9,140,271	9,049,115
<i>Total Statutory</i>	<i>827,622</i>	<i>575,348</i>	<i>1,005,689</i>	<i>961,267</i>
Total budgetary	8,011,001	5,425,682	10,145,960	10,010,382

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

Highlights

The Royal Canadian Mounted Police Public Complaints Commission is estimating budgetary expenditures of \$10 million in 2014-15. Of this amount, \$9 million requires approval by Parliament. The remaining \$961 thousand represents statutory authorities that do not require additional approval and are provided for information purposes.

The Royal Canadian Mounted Police Public Complaints Commission's expenditures have increased from the previous year to meet new mandate requirements introduced with the establishment of the Civilian Review and Complaints Commission for the Royal Canadian Mounted Police.

In 2014-15, the Commission will continue to identify and address the policing issues of daily concern to Canadians. The Commission will examine the conduct of RCMP members in relation to specific complaints and monitor wider

trends and developments in RCMP policy and practices. The Commission will provide recommendations that enhance the accountability of the RCMP and contribute to the public's trust and confidence in the RCMP and its members. As the Commission transitions into the new Civilian Review and Complaints Commission for the Royal Canadian Mounted Police and assumes its new responsibilities, it will ensure it has the capacity to deliver new functions outlined in the *Enhancing Royal Canadian Mounted Police Accountability Act*, which include conducting reviews of specified RCMP activities, providing enhanced reporting to provinces which contract for RCMP services and conducting research and outreach. Details on our priorities will be made available in our 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Public Confidence in the RCMP.</i>			
Civilian review of RCMP members' conduct in the performance of their duties	3,127,446	2,368,486	6,206,437
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	4,883,555	3,057,196	3,803,945
Total	8,011,001	5,425,682	10,010,382

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

Security Intelligence Review Committee

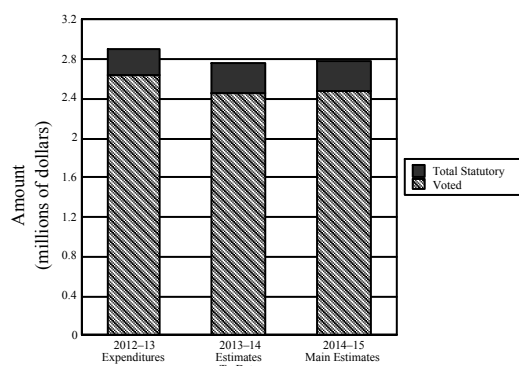
Raison d'être

The Security Intelligence Review Committee (SIRC) is an independent, external review body which reports to Parliament of Canada on the operations of the Canadian Security Intelligence Service (CSIS). The Prime Minister is responsible for this organization.

Parliament has given CSIS powers to enhance the security of Canadians. SIRC ensures that these powers are used legally and appropriately, in order to protect Canadians' rights and freedoms. To do this, SIRC examines past operations of the Service and investigates complaints. It has absolute authority to examine all information concerning CSIS activities, no matter how sensitive and highly classified that information may be. The result of this work, edited to protect national security and personal privacy, are summarized in its Annual Report to Parliament.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	2,635,875	2,446,007	2,446,007	2,477,760
Total voted	2,635,875	2,446,007	2,446,007	2,477,760
<i>Total Statutory</i>	265,398	320,297	320,297	309,039
Total budgetary	2,901,273	2,766,304	2,766,304	2,786,799

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

Highlights

The SIRC is estimating budgetary expenditures of \$2.8 million in 2014–15. Of this amount, \$2.5 million requires approval by Parliament. The remaining \$0.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

SIRC's work is designed to provide expert advice to policymakers and lawmakers on CSIS's performance. It also serves to reassure Canadians that CSIS investigates threats to national security in a manner that respects Canada's core democratic values. The *Canadian Security Intelligence Service Act (CSIS Act)* continues to guide SIRC's work in assessing CSIS's performance against the mandate and authorities conferred upon it by Parliament.

For additional details, please see SIRC's 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian Security Intelligence Service (CSIS) performs its duties and functions in accordance with the law, policy and Ministerial direction.</i>			
Reviews	1,053,569	1,382,845	1,362,186
Complaints	513,789	701,596	682,873
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,333,915	681,863	741,740
Total	2,901,273	2,766,304	2,786,799

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

Senate Ethics Officer

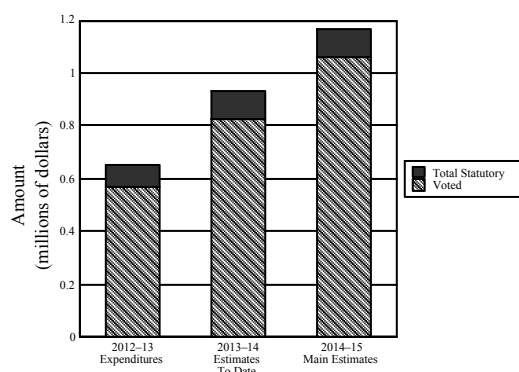
Raison d'être

The main responsibilities of the Senate Ethics Officer are to:

- Advise individual senators on a confidential and ongoing basis concerning their obligations under the Conflict of Interest Code for Senators and to assist them in remaining in compliance with the requirements of the Code;
- Oversee the ongoing annual disclosure process in which senators are required to disclose their financial and other interests;
- Conduct inquiries in order to determine whether a senator has complied with his or her obligations under the Code;
- Maintain a registry, available to the public, containing information concerning the financial and other interests of senators that are required to be publicly disclosed under the Code; and
- Submit an annual report of the Office's activities to the Speaker of the Senate for tabling in the Senate.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	569,694	683,894	823,894	1,059,500
Total voted	569,694	683,894	823,894	1,059,500
<i>Total Statutory</i>	<i>79,937</i>	<i>104,400</i>	<i>110,400</i>	<i>107,250</i>
Total budgetary	649,631	788,294	934,294	1,166,750

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

Highlights

Senate Ethics Officer is estimating budgetary expenditures of \$1.167 million in 2014-15. Of this amount, \$1.060 million requires approval by Parliament. The remaining \$107 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

An amount of \$300 thousand is required to potentially conduct inquiries regarding compliance with the Conflict of Interest Code for Senators.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.</i>			
Administration	649,631	788,294	1,166,750
Total	649,631	788,294	1,166,750

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

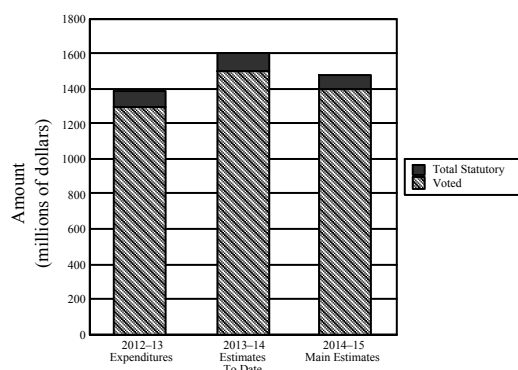
Shared Services Canada

Raison d'être

Shared Services Canada (SSC) is a federal department created on August 4, 2011, to transform how the Government of Canada manages its information technology (IT) infrastructure. SSC reports to Parliament through the Minister of Public Works and Government Services and is responsible for delivering mandated email, data centre and network services to partner departments in a consolidated and standardized manner to support the delivery of Government of Canada programs and services. SSC also provides certain optional technology related services to government organizations on a cost-recovery basis. With a whole-of-government approach to IT, SSC is creating economies of scale to deliver more efficient, reliable and secure IT infrastructure services to Government of Canada departments. SSC's mandate was reinforced on June 29, 2012 with the passage of the *Shared Services Canada Act* by Parliament.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	1,199,081,235	1,119,458,822	1,279,827,170	1,176,098,834
5 Capital expenditures	101,459,044	178,694,263	221,727,054	216,592,917
Total voted	1,300,540,279	1,298,153,085	1,501,554,224	1,392,691,751
<i>Total Statutory</i>	<i>80,608,816</i>	<i>99,952,971</i>	<i>100,053,423</i>	<i>80,631,826</i>
Total budgetary	1,381,149,095	1,398,106,056	1,601,607,647	1,473,323,577

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

Highlights

SSC is estimating budgetary expenditures of \$1.5 billion in 2014–15. Of this amount, \$1.4 billion requires approval by Parliament. The remaining \$80.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes. Compared to the 2013–14 Main Estimates, the 2014–15 Main Estimates have increased by \$75.2 million. This variance is mainly attributed to:

- As per Budget 2013, SSC was mandated to consolidate and standardize the procurement of software for workplace technology devices. The permanent funding of this initiative, \$95.6 million, is included in the Main Estimates of 2014–15 and it also reflects the annual forecasted savings of \$8.7 million;
- Additional savings of \$45.5 million related to Budget 2012.

SSC will continue to consolidate IT infrastructure, including email, data centres and networks, across partner departments and agencies, and it will continue to generate savings for Canadians as it carries out this mandate.

For additional information, please see the department's 2014–15 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Modern, reliable, secure and cost-effective information technology infrastructure services to support government priorities and program delivery.</i>			
Information Technology Infrastructure Services	1,268,136,395	1,210,176,702	1,288,659,177
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	113,012,700	187,929,354	184,664,400
Total	1,381,149,095	1,398,106,056	1,473,323,577

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

Social Sciences and Humanities Research Council

Raison d'être

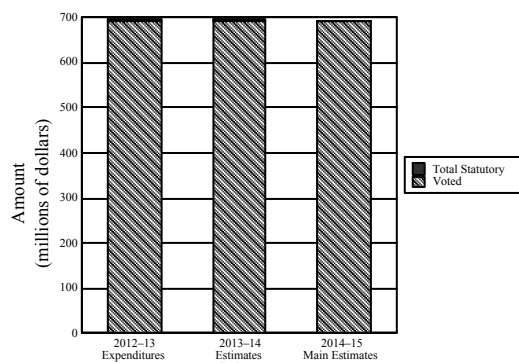
The Minister of Industry is responsible for this organization.

The Social Sciences and Humanities Research Council (SSHRC) funds research and research training that builds knowledge about people, past and present, with a view toward creating a better future. From questions of family and culture to concerns about jobs and employment, research about people—how we live, what we think, how we act—informs new knowledge and insights on the issues that matter most to Canadians.

SSHRC plays a unique role within Canada's science, technology and innovation system by awarding grants and scholarships to researchers, students and fellows who work as individuals, in small groups and in formal partnerships to develop talent, generate insights and build connections that address the needs of all sectors of society.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	24,823,822	22,122,214	22,529,825	22,576,658
5 Grants	668,650,802	658,017,636	670,855,922	666,664,097
Total voted	693,474,624	680,139,850	693,385,747	689,240,755
<i>Total Statutory</i>	<i>2,957,959</i>	<i>2,610,109</i>	<i>2,629,942</i>	<i>2,509,410</i>
Total budgetary	696,432,583	682,749,959	696,015,689	691,750,165

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

Highlights

The 2014-15 Main Estimates include a number of adjustments in reference levels over the 2013-14 Main Estimates. SSHRC is estimating budgetary expenditures of \$691.8 million in 2014-15. Of this amount, \$689.3 million requires approval by Parliament. The remaining \$2.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variance between the 2014-15 Main Estimates and the 2013-14 Main Estimates demonstrates a net increase of \$9.1 million or 1.3% in planned spending. The primary changes include:

- An increase of \$7.0 million in the Grants and Scholarships program to strengthen research partnerships between post-secondary institutions and industry (Budget 2013);

- An increase of \$1.8 million for the Centres of Excellence for Commercialization and Research program, a tri-agency initiative, to create a more effective and efficient way to identify commercialization opportunities (Budget 2007);
- An increase of \$0.4 million in the Business-Led Networks of Centres of Excellence program, a tri-agency initiative, from the Natural Sciences and Engineering Research Council to distribute the funding according to the SSHRC's mandate based on the selected projects;
- An increase of \$0.1 million will be spent in 2014–15, associated with the SSHRC's Net Vote Authority.

Other variances of less than \$0.2 million include the reduction in the SSHRC's operating budget from government's cost-effectiveness initiatives. These items include the reduction in the travel budget and a transfer to Shared Services Canada for the streamlining of the procurement of end user device software.

More detailed information of the agency's spending plans can be found in the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada is a world leader in social sciences and humanities research and research training.</i>			
Talent: attraction, retention and development of students and researchers in the social sciences and humanities	172,287,321	173,429,819	173,584,311
Insight: new knowledge in the social sciences and humanities	139,741,893	135,235,370	142,782,747
Connection: mobilization of social sciences and humanities knowledge	35,544,201	25,889,091	27,204,962
<i>Canada has the institutional capacity to enable research and research-related activities in social sciences and humanities, natural sciences and engineering and health.</i>			
Indirect Costs of Research	332,129,423	332,825,880	332,572,946
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	16,729,745	15,369,799	15,605,199
Total	696,432,583	682,749,959	691,750,165

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Indirect Costs of Research	331,638,911	332,403,000	332,403,000
Grants and Scholarships	243,349,838	237,981,142	244,501,198
Canada Graduate Scholarships	68,873,659	69,018,500	69,018,500
Networks of Centres of Excellence	10,159,150	8,911,000	8,911,000
Vanier Canada Graduate Scholarships	8,291,468	8,300,000	8,300,000
Centres of Excellence for Commercialization and Research	5,461,805	. . . . .	1,790,164
Business-Led Networks of Centres of Excellence	611,646	983,000	1,319,241
College and Community Innovation Program	148,831	300,000	300,000
Industrial Research Chairs for colleges	115,494	120,994	120,994

Standards Council of Canada

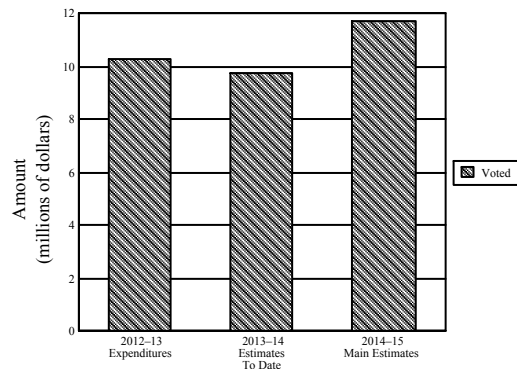
Raison d'être

The Standards Council of Canada (SCC) is a federal Crown corporation with a mandate to promote efficient and effective standardization in Canada. The SCC coordinates and oversees the work of Canada's standardization network. This includes Canadian organizations and individuals involved in voluntary standards development and conformity assessment activities. Some 12,500 Canadian volunteers contribute to the work of committees that develop national and international standards. Standards and conformity assessment practices are a key component of Canadians' economic and social well-being — they provide business and industry with key building blocks to success and facilitate the flow of goods and services both nationally and internationally.

The Minister of Industry is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Standards Council of Canada	10,318,993	9,729,000	9,729,000	11,729,000
Total voted	10,318,993	9,729,000	9,729,000	11,729,000
Total budgetary	10,318,993	9,729,000	9,729,000	11,729,000

Highlights

The SCC is estimating budgetary expenditures of \$11.7 million in 2014-15.

The SCC's 2014-15 Main Estimates include a \$2 million reprofile from fiscal year 2013-14. This reprofile of appropriations was done to properly match appropriations to contractual payments. The amount of funding for the reprofile is fully committed through signed contracts.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada has an effective and efficient National Standards System.</i>			
Standards and Conformity Assessment Policy	.....	4,124,000	5,476,000
Standards Program	.....	3,090,000	4,560,000
Conformity Assessment Program	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	2,515,000	1,693,000
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>10,318,993</i>	.....	.....
Total	10,318,993	9,729,000	11,729,000

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

Statistics Canada

Raison d'être

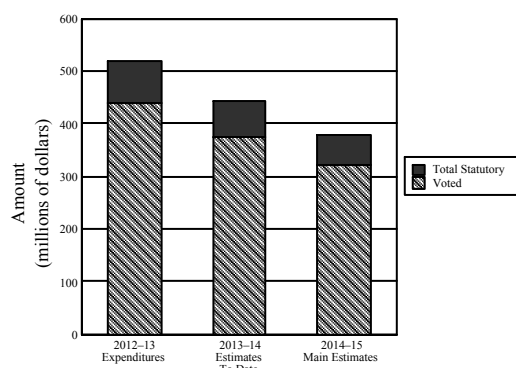
The minister responsible for Statistics Canada is the Minister of Industry.

Statistics Canada was established to ensure that Canadians have access to a trusted source of statistics on Canada meeting their highest priority needs.

The Agency's mandate derives primarily from the *Statistics Act*. The Act requires that Statistics Canada collect, compile, analyse and publish statistical information on the economic, social and general conditions of the country and its people. It requires Statistics Canada to conduct a Census of Population and a Census of Agriculture every fifth year and that the Agency protect the confidentiality of the information with which it is entrusted.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	440,054,094	338,453,316	375,028,148	322,744,376
Total voted	440,054,094	338,453,316	375,028,148	322,744,376
<i>Total Statutory</i>	<i>79,837,215</i>	<i>62,167,097</i>	<i>67,215,530</i>	<i>56,811,148</i>
Total budgetary	519,891,309	400,620,413	442,243,678	379,555,524

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

Highlights

In 2014-15, Statistics Canada will continue to deliver relevant, timely and high-quality information to Canadians in the most efficient and effective manner possible.

The priorities of Statistics Canada will include:

- A comprehensive review of the potential for administrative and other alternative data sources to replace, complement or supplement further the Agency's census and survey programs;
- Final planning and initial implementation of the 2016 Census of Population and Census of Agriculture programs;
- Completion of the Consumer Price Index enhancement project;
- Completion of the environment statistics framework, evaluation of the existing program against the framework, and identification and prioritization of program gaps;
- Delivery of major elements of the Corporate Business Architecture transformation projects, including the conversion

of 60 business surveys to the new Integrated Business Statistics Program in 2014, followed by additional surveys in the following two years;

- Significant investments in the redesign of major survey programs to ensure their continued relevance and effectiveness;
- Continued development and testing of the Agency's New Dissemination Model;
- Operation of the Open Data Portal on behalf of the Government of Canada; and
- Investments to facilitate Statistics Canada's integration into government-wide networks, shared data centres, telecommunications infrastructure and email solutions.

The Agency continues to exploit emerging opportunities with imagination and energy in order to deliver the greatest possible value to Canadians.

Main Estimates planned expenditures (net of revenue) were \$400.6 million in 2013–14 and are \$379.6 million for 2014–15. The decrease of \$21.0 million is mainly explained by the following:

- A decrease of \$6.2 million for the 2011 Census of Population and National Household Survey as the program is ending in 2014–15. Applicable funding in 2014–15 will be used mostly to produce additional data outputs, complete the dissemination evaluation and conduct user support data workshops and concepts workshops;
- A decrease of \$1.8 million for the 2011 Census of Agriculture from 2013–14 to 2014–15, which reflects the end of the 2011 Census of Agriculture cycle;
- A base funding decrease resulting from savings identified as part of the Budget 2012 spending review, in the amount of \$15.6 million in 2014–15;
- An economic increase from collective agreements in the amount of \$5.0 million in 2014–15;
- A decrease of \$1.6 million to transfer funds to Shared Service Canada for the procurement of workplace technology device software; and
- A decrease of \$110,599 for travel, as a result of Budget 2013.

Additional information can be found in Statistics Canada's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians have access to timely, relevant and quality statistical information on Canada's changing economy and society for informed debate, research and decision making on social and economic issues.</i>			
Economic and Environmental Statistics	.....	115,166,472	127,927,320
Statistical Infrastructure	.....	127,380,733	98,556,365
Socio-economic Statistics	.....	95,775,203	93,735,987
Censuses	.....	11,517,721	3,263,305
<i>Specific client needs for high-quality and timely statistical services are met.</i>			
Cost-recovered Statistical Services	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	106,247,250	50,780,284	56,072,547
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>413,644,059</i>	.....	.....
Total	519,891,309	400,620,413	379,555,524

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

Supreme Court of Canada

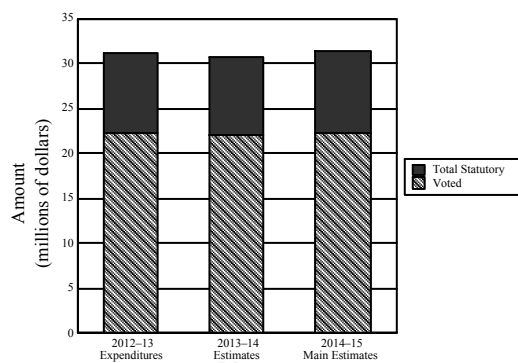
Raison d'être

Created by an Act of Parliament in 1875, the Supreme Court of Canada (SCC) is Canada's final court of appeal. It serves Canadians by deciding legal issues of public importance, thereby contributing to the development of all branches of law applicable within Canada. The independence of the Court, the quality of its work and the esteem in which it is held both in Canada and abroad contribute significantly as foundations for a secure, strong and democratic country founded on the Rule of Law. The Supreme Court of Canada consists of the Chief Justice and eight puisne judges.

The Office of the Registrar of the Supreme Court of Canada provides all necessary services and support for the Court to process, hear and decide cases. It also serves as the interface between litigants and the Court. The Minister of Justice is responsible for this institution.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	22,423,452	21,902,736	22,021,349	22,307,652
Total voted	22,423,452	21,902,736	22,021,349	22,307,652
<i>Total Statutory</i>	8,796,366	8,753,475	8,753,475	9,082,142
Total budgetary	31,219,818	30,656,211	30,774,824	31,389,794

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

Highlights

SCC is estimating budgetary expenditures of \$31.4 million in 2014–15. Of that amount, \$22.3 million requires approval by Parliament. The remaining \$9.1 million represents the statutory funding forecast that does not require additional approval and is provided for information purposes.

The net increase of \$733,583 in the 2014–15 Estimates is attributable to:

- An increase of \$404,916 in operating funding for various collective agreement settlements;
- An increase of \$326,816 in statutory personnel funding for Judges' salaries and annuities;
- An increase of \$58,250 in statutory operating funding; and
- A net decrease of \$56,399 for an adjustment to the contributions to employee benefit plans.

The increases in the Statutory Authorities of the SCC are due to increased costs for salaries and annuities arising from the retirement of SCC Judges. This trend will continue over at least the next couple of years with various Judges reaching the mandatory retirement age of 75.

With the funds anticipated through these Main Estimates, the Office of the Registrar of the Supreme Court of Canada (“Office”) will continue to focus its efforts on the processing of cases without delay while maintaining stakeholder satisfaction and high standards of service. This is achieved through its single strategic outcome, namely that the “administration of Canada’s final court of appeal is effective and independent”.

In 2014–15, the Office will pursue its Business Transformation initiative which will enable the Court to strive towards more efficient and effective processes by improving electronic access to the Court’s case files and information. The Office will also continue to work on enhancing the Court’s physical and IT security program. More robust security measures are needed in response to an increase in both the complexity and sensitivity of cases being heard. In addition, the Office – in partnership with Public Works and Government Services Canada – continues to move forward on the planning of a proposed major rehabilitation project to address the aging infrastructure of the SCC Building.

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The administration of Canada’s final court of appeal is effective and independent.</i>			
Court Operations	16,012,731	15,785,123	15,765,325
Processing of payments to Judges of the Supreme Court of Canada pursuant to the Judges Act	6,025,983	6,371,407	6,756,473
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	9,181,104	8,499,681	8,867,996
Total	31,219,818	30,656,211	31,389,794

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

Telefilm Canada

Raison d'être

The Minister of Canadian Heritage and Official Languages is responsible for this organization.

Telefilm Canada was established in 1967 by the *Telefilm Canada Act*. The mandate of the Corporation is to foster and promote the development of the audiovisual industry in Canada.

A strong and vibrant audiovisual industry

Telefilm's corporate vision embraces both building production capacity and stimulating demand for Canadian screen-based content. To this end, Telefilm aims to ensure that Canadian screen-based content is accessible to audiences anywhere, anytime and on any platform.

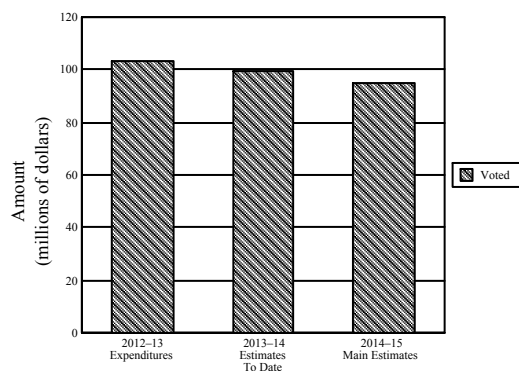
Telefilm's strategic orientations are built around four strategic pillars:

- Maintain and expand its core role of funder;
- Develop its role as promoter;
- Provide thought leadership by developing and sharing industry intelligence; and
- Reinforce its organizational excellence.

Additional information can be found in Telefilm's corporate plan: *Fostering Cultural Success*.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	102,968,394	99,622,354	99,622,354	95,363,072
Total voted	102,968,394	99,622,354	99,622,354	95,363,072
Total budgetary	102,968,394	99,622,354	99,622,354	95,363,072

Highlights

Telefilm is estimating budgetary expenditures of \$95.4 million in fiscal 2014–15. These expenditures decreased by \$4.3 million in comparison to the 2013–14 Main Estimates representing a decrease in Telefilm's parliamentary appropriation of more than 4%.

The decrease in expenditures is attributable to savings as part of the Budget 2012 spending review which is in its third and final year.

Telefilm's funding programs are essential to the Canadian audiovisual industry; they provide financial support to Canadian Production and Distribution companies that deliver content to audiences.

As a consequence of the rationalization exercise, the investment in the development of and support to the Canadian audiovisual industry program and the promotional support for Canadian content program both present significant funding reductions.

Telefilm has undertaken concrete actions to offset the decrease in parliamentary appropriation and to optimize the results of the funding provided:

- Telefilm has completed the redesign of its funding programs. These programs offer greater autonomy and flexibility for clients, improve the quality of customer service and provide better alignment to Telefilm's Success Index;
- The new decision-making process applicable to feature films favours the growth of private-sector funding;
- The use of partnerships is now the cornerstone in Telefilm's promotional strategy; and, finally,
- Telefilm created the Talent Fund which draws on financial support from Canadian corporations as well as individual donors interested in supporting the production and promotion of Canadian feature films.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Quality audiovisual content developed by Canadians and promoted to audiences in Canada and internationally.</i>			
Investment in the development of and support to the Canadian audiovisual industry	71,735,355	68,457,000	66,535,127
National and international promotional support for Canadian content	20,986,123	19,066,354	16,235,931
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	10,246,916	12,099,000	12,592,014
Total	102,968,394	99,622,354	95,363,072

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

The Federal Bridge Corporation Limited

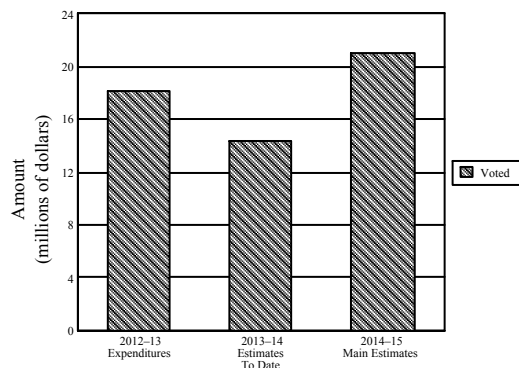
Raison d'être

The Federal Bridge Corporation Limited (FBCL) is a Crown corporation established in 1998 to provide the Government of Canada with oversight and accountability for specific international bridges and associated structures in Ontario, including the Canadian portions of the international bridge systems in Cornwall, Thousand Islands and Sault Ste. Marie.

FBCL is accountable to Parliament through the Minister of Transport.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to The Federal Bridge Corporation Limited	18,185,400	13,000,000	14,338,293	21,040,000
Total voted	18,185,400	13,000,000	14,338,293	21,040,000
Total budgetary	18,185,400	13,000,000	14,338,293	21,040,000

Highlights

The FBCL is estimating budgetary expenditures of \$21.04 million in 2014-15. Of this amount, \$15.04 million is for the completion of construction of the new low-level North Channel Bridge, as well as works to demolish the existing bridge starting in early 2014, and \$6.0 million is for the Lansdowne Port of Entry rehabilitation project at the Thousand Islands Bridge for a total of \$21.04 million that requires approval by Parliament. This spending is \$8.04 million higher than in 2013-14 due to the ongoing North Channel Bridge project and the initiation of the Port of Entry rehabilitation project at the Thousand Islands Bridge.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Safe and efficient transit on the infrastructure maintained, operated and managed by The Federal Bridge Corporation Limited.</i>			
Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements	. . . . .	13,000,000	21,040,000
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>18,185,400</i>	. . . . .	. . . . .
Total	18,185,400	13,000,000	21,040,000

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

The Jacques-Cartier and Champlain Bridges Inc.

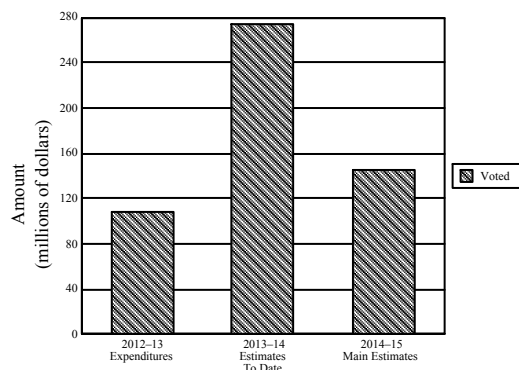
Raison d'être

The Jacques-Cartier and Champlain Bridges Incorporated is a subsidiary Crown corporation of The Federal Bridge Corporation Limited established in 1978 whose mission is to own, manage, operate and maintain the Jacques-Cartier Bridge, the Champlain Bridge and its Estacade (Ice Control Structure), the Nun's Island Bridge, the Melocheville Tunnel and the federal sections of the Honoré Mercier Bridge, the Bonaventure Expressway and Highway 15, to provide safe and efficient transport system to the public.

The Minister of Transport is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Jacques-Cartier and Champlain Bridges Inc.	109,054,244	203,590,000	274,566,409	146,168,159
Total voted	109,054,244	203,590,000	274,566,409	146,168,159
Total budgetary	109,054,244	203,590,000	274,566,409	146,168,159

Highlights

The Jacques-Cartier and Champlain Bridges Incorporated is estimating budgetary expenditures of \$146.2 million in 2014-15.

The difference between the 2013-14 and the 2014-15 Main Estimates can mainly be attributed to a decrease in funding for major repairs and maintenance.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques-Cartier and Champlain Bridges Incorporated.</i>			
Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area	.....	203,590,000	146,168,159
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>109,054,244</i>	.....	.....
Total	109,054,244	203,590,000	146,168,159

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

The Senate

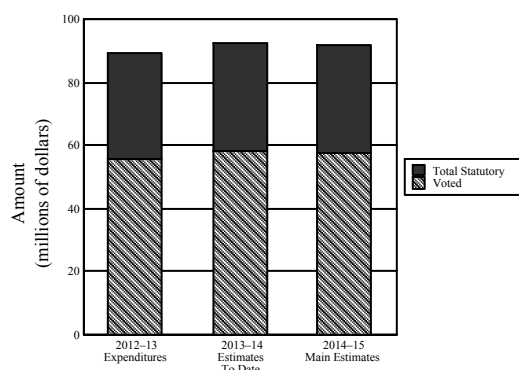
Raison d'être

The Senate of Canada, established by the *Constitution Act, 1867*, functions as a chamber complementary to, and independent of, the House of Commons. The Senate has 105 members appointed from the provinces and territories. Its primary purpose is to study and review all legislation passed by the House of Commons or initiated in the Senate. Both houses of Parliament must approve bills in identical form before they can become law. The Senate has the power to adopt, amend or reject any bill. In practice, it rarely defeats bills, but does frequently amend them. Through its committees, the Senate also undertakes the examination of public policy issues, often of a far-reaching and long-term nature, providing guidance to government and informing the national debate on issues of importance to Canadians.

The Speaker of the Senate is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	55,650,087	58,169,816	58,169,816	57,532,359
Total voted	55,650,087	58,169,816	58,169,816	57,532,359
<i>Total Statutory</i>	<i>33,231,701</i>	<i>34,347,213</i>	<i>34,347,213</i>	<i>33,952,818</i>
Total budgetary	88,881,788	92,517,029	92,517,029	91,485,177

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

Highlights

The Senate is estimating budgetary expenditures of \$91.5 million in 2014–15. Of this amount, \$57.5 million requires approval by Parliament. The remaining \$34 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

While the Senate was not obligated to conduct a cost-cutting exercise under the federal government's Strategic and Operating Review, the Senate undertook a very thorough strategic review of all its programs and expenditures to ensure greater fiscal responsibility and accountability. This exercise will result in reductions in the voted budget over three fiscal years.

Many of the cost-cutting measures are already implemented and were applied to the 2012–13 and 2013–14 Main Estimates, including:

- A decrease in the maximum available for expenses related to living in the National Capital Region;
- A decrease in the limit allowed under the miscellaneous expenditures account budget for Senators;
- A decrease in caucuses' budgets;
- A decrease in Committees' budgets;
- A decrease of the contribution to International and Interparliamentary Affairs budget;
- A decrease in Senators' travel budget;
- A decrease in the overall Senators' Research and Office budget;
- A decrease in the Senate Administration budget;
- A decrease in paper consumption and prudence in spending on material and supplies, and repair and maintenance;
- Restraint on travel;
- Savings in telecommunications;
- A decrease in the professional services (consulting) budget; and
- A decrease in the number of full-time equivalents through attrition

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>To provide the best possible environment for Senators to effectively contribute to federal legislation and public policy issues in the best interest of all Canadians.</i>			
Senators and their Offices	43,039,799	43,589,940	45,477,706
Administrative Support	28,822,335	31,886,303	29,420,786
Chamber, Committees and Associations	17,019,654	17,040,786	16,586,685
Total	88,881,788	92,517,029	91,485,177

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
<i>Total Statutory</i>	<i>45,651</i>	<i>167,000</i>	<i>167,000</i>
Contributions			
Contributions to Parliamentary Associations	373,275	380,000	380,000

Transport

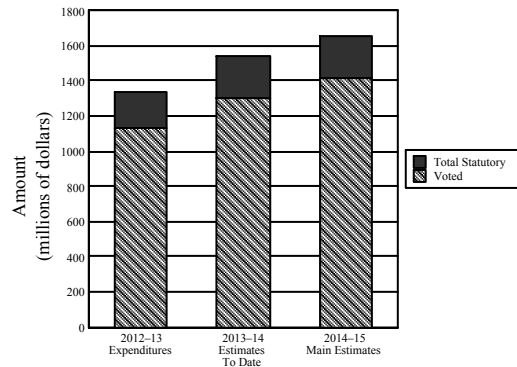
Raison d'être

Transport Canada is responsible for the Government of Canada's transportation policies and programs. The department is responsible for developing regulations, policies and services under the legislative authority of Parliament. The department is required by the *Canada Transportation Act* to report on the state of the national transportation system. While not directly responsible for all aspects or modes of transportation, the department plays a leadership role to ensure that all parts of the transportation system across Canada work together effectively.

Transport Canada leads a portfolio that includes shared governance organizations (e.g. the St. Lawrence Seaway Management Corporation), Crown corporations (e.g. the Great Lakes Pilotage Authority, Canada Post Corporation) and administrative tribunals/agencies (e.g. the Transportation Appeal Tribunal of Canada). Grouping these organizations into one portfolio allows for integrated decision making on transportation issues.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	525,163,050	514,256,466	530,478,421	513,898,673
5 Capital expenditures	58,206,527	222,077,647	217,440,488	145,753,473
10 Grants and contributions	545,162,984	543,950,649	555,590,850	757,956,898
Total voted	1,128,532,561	1,280,284,762	1,303,509,759	1,417,609,044
<i>Total Statutory</i>	<i>203,945,608</i>	<i>231,733,600</i>	<i>233,878,675</i>	<i>238,073,450</i>
Total budgetary	1,332,478,169	1,512,018,362	1,537,388,434	1,655,682,494

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

Highlights

In summary, the department is estimating budgetary expenditures of \$1.66 billion in 2014-15. Of this amount \$1.42 billion requires approval by Parliament. The remaining \$238 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Planned operating expenditures have decreased from 2012–13 and 2013–14 mostly as a result of savings measures announced in Budget 2012. However, in 2014–15 these savings were offset by new funding for the implementation of a world class prevention, preparedness and response regime for oil spills from ships to safeguard Canada's marine environment while advancing responsible resource development to facilitate long-term economic growth and job creation for the benefit of all Canadians.

Planned spending in the capital vote is expected to decrease as a result of changes in planned spending due to the timing of land acquisitions for the Detroit River International Crossing. The new crossing will facilitate the movement of people and goods between Canada and the U.S. by ensuring that there is sufficient infrastructure capacity to handle projected growth in cross border trade and traffic in the Windsor-Detroit trade corridor.

Planned spending in the grants and contributions vote is expected to increase as a result of changes in cash flows for projects related to the Gateways and Border Crossings Fund. The changes in planned spending were due to the reprofile of funds as part of the renewal of the program as announced in Budget 2012. This allowed Transport Canada to better match planned spending to project requirements.

Details on the department's priorities, core activities and related resource requirements can be found in Transport Canada's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An Efficient Transportation System.</i>			
Gateways and Corridors	395,779,632	538,237,383	702,272,494
Transportation Infrastructure	309,656,203	320,633,244	333,815,823
Transportation Marketplace Frameworks	9,041,585	11,972,730	24,854,622
<i>A Safe and Secure Transportation System.</i>			
Aviation Safety	198,628,602	214,648,721	170,709,221
Marine Safety	56,492,575	57,756,667	56,003,982
Rail Safety	34,213,510	33,847,086	34,265,437
Aviation Security	33,706,392	33,357,783	31,672,052
Motor Vehicle Safety	22,458,347	24,751,952	20,905,007
Transportation of Dangerous Goods	12,756,370	13,159,659	14,727,734
Marine Security	14,005,041	14,897,654	12,788,946
Multimodal Safety and Security	. . . . .	11,233,308	11,153,164
Surface and Intermodal Security	3,967,849	4,807,985	4,739,231
<i>A Clean Transportation System.</i>			
Clean Air from Transportation	18,760,359	37,144,563	38,992,028
Environmental Stewardship of Transportation	20,059,193	30,761,717	29,171,557
Clean Water from Transportation	6,947,514	2,299,329	18,074,900
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	186,533,092	147,174,930	151,536,296
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>9,471,905</i>	<i>15,333,651</i>	<i>.</i>
Total	1,332,478,169	1,512,018,362	1,655,682,494

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	28,077,609	28,661,623	28,868,346
Grant to close grade crossings	140,000	300,000	300,000
Grants to support clean Transportation initiatives	250,000	2,975,000	250,000
Grant for the Northern Transportation Adaptation Initiative	74,780	250,000	200,000
Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	130,000	130,000	130,000
<u>Contributions</u>			
Gateways and Border Crossings Fund	223,207,249	143,574,429	470,934,398
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	154,409,327	226,784,903	135,662,628
Airports Capital Assistance Program	29,823,513	38,000,000	38,000,000
Contribution to Support Clean Transportation Initiatives	. . . . .	10,500,000	18,418,941
Ferry Services Contribution Program	32,806,343	29,025,500	16,720,000
Regional and Remote Passenger Rail Service Class Contribution Program (RRPRSCCP)	13,923,011	. . . . .	11,200,000
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	11,949,960	10,945,000	10,945,000
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	21,625,877	19,145,000	8,380,000
Contribution for the Oshawa Harbour Port Consolidation Project	747,257	8,193,076	6,341,904
Road Safety Transfer Payment Program	4,442,284	4,442,681	4,442,681
Airports Operations and Maintenance Subsidy Program	2,053,463	1,600,000	1,600,000
Labrador Coastal Airstrips Restoration Program	2,166,021	1,000,000	1,000,000
Contribution in Support of Boating Safety	433,319	500,000	1,000,000
Contribution to Provide Short Term Financial Assistance for the Costs of Repairs, Maintenance, Rehabilitation and Other Related Initiatives Supporting the Ongoing Operations for the Port of Churchill	969,099	2,100,000	1,000,000
Contribution for the Northern Transportation Adaptation Initiative	286,040	1,090,000	940,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	378,710	484,000	484,000
Transportation Association of Canada	246,339	419,000	419,000
Contributions to the Railway Association of Canada for Operation Lifesaver	300,000	300,000	300,000

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	265,220	289,000	296,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	48,697	100,000	100,000
Canadian Transportation Research Forum's Scholarship program	24,000	24,000	24,000
<i>Total Statutory</i>	<i>62,808,838</i>	<i>64,882,525</i>	<i>66,136,173</i>

Transportation Appeal Tribunal of Canada

Raison d'être

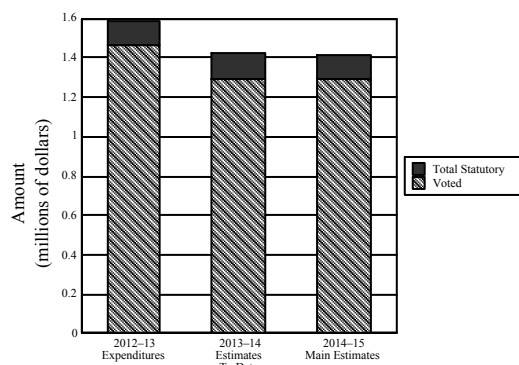
The mandate and the jurisdiction of the Transportation Appeal Tribunal of Canada are provided for by the *Transportation Appeal Tribunal of Canada Act*. The Tribunal's principal mandate as a multimodal review body is to hold review and appeal hearings at the request of interested parties with respect to certain administrative actions taken under various federal transportation Acts.

The objective of the Tribunal is to provide the transportation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Additional information can be found in the Tribunal's Report on Plans and Priorities. The Minister of Transport is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	1,461,404	1,293,021	1,293,021	1,295,394
Total voted	1,461,404	1,293,021	1,293,021	1,295,394
<i>Total Statutory</i>	<i>123,514</i>	<i>126,850</i>	<i>126,850</i>	<i>120,680</i>
Total budgetary	1,584,918	1,419,871	1,419,871	1,416,074

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

Highlights

The Tribunal provides the national transportation community with the opportunity to have the Minister of Transport's enforcement and licensing decisions reviewed by an independent body.

The Minister's enforcement and licensing decisions may include monetary penalties or the suspension, cancellation, refusal to renew or refusal to issue or amend documents of entitlement on medical or other grounds.

These decisions are reviewed through a two-stage adjudicative process that comprises a Review Hearing and an Appeal Hearing. All Hearings are to be held expeditiously and informally, in accordance with the rules of fairness and natural justice.

At the conclusion of a Hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.</i>			
Review and Appeal Hearings	1,243,208	1,079,871	1,079,871
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	341,710	340,000	336,203
Total	1,584,918	1,419,871	1,416,074

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

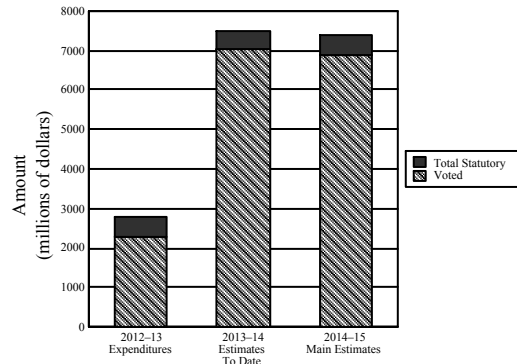
Treasury Board Secretariat

Raison d'être

The Treasury Board of Canada Secretariat (Secretariat) is the administrative arm of the Treasury Board, and the President of the Treasury Board is the Minister responsible for the Secretariat. This organization supports the Treasury Board by making recommendations and providing advice on program spending, regulations and management policies and directives, while respecting the primary responsibility of deputy heads in managing their organizations and their roles as accounting officers before Parliament. In this way, the Secretariat strengthens the way government is managed and helps to ensure value for money in government spending and results for Canadians.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	231,877,492	214,344,779	218,189,887	231,214,433
5 Government Contingencies	.....	750,000,000	750,000,000	750,000,000
10 Government-Wide Initiatives	.....	3,193,000	3,193,000	3,193,000
20 Public Service Insurance	2,057,349,583	2,267,261,397	2,268,179,661	2,260,002,208
25 Operating Budget Carry Forward	.....	1,200,000,000	1,648,912,689	1,600,000,000
30 Paylist Requirements	.....	600,000,000	1,555,000,000	1,450,000,000
33 Capital Budget Carry Forward	.....	600,000,000	426,087,311	600,000,000
- Compensation Adjustments	.....	.....	167,395,928	.....
Total voted	2,289,227,075	5,634,799,176	7,036,958,476	6,894,409,641
<i>Total Statutory</i>	<i>472,798,938</i>	<i>28,100,592</i>	<i>471,560,238</i>	<i>470,514,473</i>
Total budgetary	2,762,026,013	5,662,899,768	7,508,518,714	7,364,924,114

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

Highlights

The Secretariat is estimating budgetary expenditures of \$7.36 billion in 2014-15, of which \$6.89 billion requires approval by Parliament. The remaining \$471 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Secretariat's net spending will increase by \$1.70 billion from the previous Main Estimates. This is comprised of government-wide Votes of \$1.24 billion, statutory items of \$442 million and Program Expenditures of \$17 million.

The major changes are:

- An increase to government-wide votes mostly composed of: an increase of \$850 million to Vote 30 for Paylist Requirements; and an increase of \$400 million to Vote 25, Operating Budget Carry Forward, to fund the eligible operating budget carry forward requested by departments and agencies;
- An increase of \$442 million for employer contributions made under the *Public Service Superannuation Act*. This funding is required to address the actuarial deficit in the Public Service Pension Fund; and
- An increase to Program expenditures of \$28.2 million for new or renewed programs including Workspace Renewal, Classification Program, Workplace Wellness and Productivity Strategy, and Joint Learning Program, offset by a decrease of \$7.6 million for Strategic Review 2010 announced in Budget 2011 and a net decrease of \$3.6 million for miscellaneous items, including the sunset of Human Resources Modernization.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Government is well managed and accountable, and resources are allocated to achieve results.</i>			
Government-wide Funds and Public Service Employer Payments	2,500,372,807	5,420,474,397	7,106,195,208
People Management	60,974,838	51,859,283	64,550,201
Management Frameworks	58,544,372	53,841,513	51,725,463
Financial Management	30,866,718	32,613,027	32,235,681
Expenditure Management	31,046,559	32,866,405	31,791,958
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	80,220,719	71,245,143	78,425,603
Total	2,762,026,013	5,662,899,768	7,364,924,114

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Other Transfer Payments			
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	344,293	495,000	495,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	4,606	5,000	5,000
<i>Total Statutory</i>	<i>1,046</i>	<i>20,000</i>	<i>.....</i>

Veterans Affairs

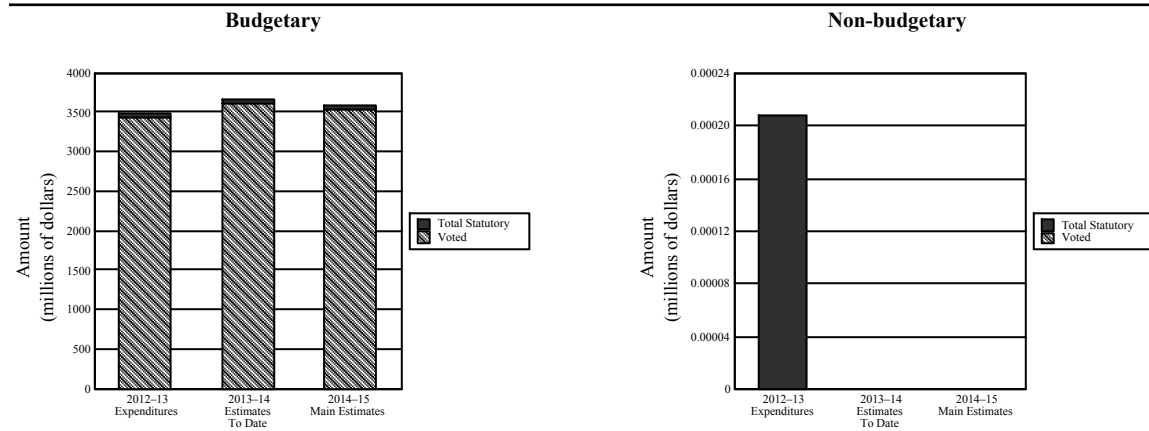
Raison d'être

Canada's development as an independent country with a unique identity stems partly from its proud military achievements. Veterans Affairs Canada exists to help those whose courageous efforts gave us this legacy and contributed to our growth as a nation.

The Minister of Veterans Affairs is responsible for this organization.

Veterans Affairs Canada's mandate is set out in the *Department of Veterans Affairs Act*. It charges the Minister of Veterans Affairs with responsibility for "the care, treatment, or re-establishment in civil life of any person who served in the Canadian Forces or Merchant Navy or in the naval, army, air forces or merchant navies of Her Majesty, of any person who has otherwise engaged in pursuits relating to war, and of any other person designated . . . and the care of the dependants or survivors of any person referred to." Veterans Affairs Canada is also responsible for keeping alive the achievements and sacrifices of those who served Canada in times of war, military conflict and peace.

Organizational Estimates



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	865,590,436	871,509,739	879,779,953	855,453,817
5 Grants and contributions	2,578,927,410	2,726,718,500	2,738,741,501	2,685,987,300
Total voted	3,444,517,846	3,598,228,239	3,618,521,454	3,541,441,117
<i>Total Statutory</i>	<i>41,709,995</i>	<i>39,671,095</i>	<i>39,671,095</i>	<i>35,537,649</i>
Total budgetary	3,486,227,841	3,637,899,334	3,658,192,549	3,576,978,766
Non-budgetary				
<i>Total Statutory</i>	<i>208</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total non-budgetary	208	.....	.....	.....

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

Highlights

Veterans Affairs Canada's budget fluctuates each year due to the demand-driven nature of its programs which are based on Veterans' needs and entitlements. In other words, a Veteran who is entitled to a benefit is paid that benefit, whether 10 Veterans come forward or 10,000.

Total planned spending for the 2014–15 fiscal year is \$3,577 million, a net decrease of 1.7% (\$60.9 million) from the 2013–14 fiscal year. This is primarily related to a reduction in requirements for traditional Veteran programs, as well as administrative savings.

The Department continues to see an increase in the number of Canadian Armed Forces Veterans benefiting from New Veterans Charter programs. At the same time, the number of traditional war service Veterans is declining, with an average age of 88. Over 90% of the Department's budget, (\$3,257 million or 91.1%) represents payments to Veterans, their families and other program recipients.

These Estimates reflect increased funding related to the Government of Canada's decision to ensure that Veterans keep the full amount of all benefits to which they are entitled. Included is new funding to:

- Provide increased War Veterans Allowance support and other health care services to eligible Veterans and civilians;
- Simplify the Funeral and Burial Program and more than double its reimbursement rate; and
- construct a new permanent Visitor Centre at the Canadian National Vimy Memorial in France.

The Department continues to ensure that its services and benefits respond effectively to the needs of Veterans, their families and others served by Veterans Affairs Canada. Administrative efficiencies are the result of the Minister's Cutting Red Tape initiative and other efficiency measures. Veterans Affairs Canada is committed to support Veterans by maintaining the level of benefits while recognizing the need to modernize the Department and transform the way it does business.

The Departmental priorities in 2014–15 are:

- Improve service to Veterans and their families;
- Honour those who served Canada;
- Transfer the Ste. Anne's Hospital to the Government of Quebec;
- Modernize the Department; and
- Advance the Fair Treatment of the Veteran Community

For more information on Departmental planned spending and priorities, please see Veterans Affairs Canada's latest Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Financial, physical and mental well being of eligible Veterans.</i>			
Disability and Death Compensation	2,141,827,143	2,218,915,506	2,131,096,720
Health Care Program and Re-establishment Services	1,095,616,261	1,148,533,019	1,100,616,904
Financial Support Program	120,356,006	156,903,321	223,360,801
<i>Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.</i>			
Canada Remembers Program	42,969,111	41,423,499	50,034,622
<i>Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio.</i>			
Veterans Ombudsman	5,073,438	5,855,217	5,790,009
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	80,385,882	66,268,772	66,079,710
Total	3,486,227,841	3,637,899,334	3,576,978,766
Non-budgetary			
<i>Financial, physical and mental well being of eligible Veterans.</i>			
Disability and Death Compensation	208	.....	.....
Total	208	.....	.....

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

Listing of the 2014–15 Transfer Payments

	2012–13	2013–14	2014–15
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
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 former prisoners of war under the <i>Pension Act</i> , and Newfoundland special awards	1,633,836,047	1,635,000,000	1,539,000,000
Disability Awards and Allowances	427,619,067	515,000,000	531,871,000
Housekeeping and Grounds Maintenance	28,429,022	251,982,000	268,610,000
Earnings Loss and Supplementary Retirement Benefit	105,164,128	143,200,000	204,195,000
War Veterans Allowances and Civilian War Allowances	9,482,240	9,200,000	15,071,000
Last Post Fund	7,949,251	9,600,000	11,814,000
Commonwealth War Graves Commission	9,391,002	10,648,000	10,648,000
Payments under the Flying Accidents Compensation Regulations	731,191	800,000	850,000
Grant for Commemorative Partnerships	. . . . .	. . . . .	750,000
Children of Deceased Veterans Education Assistance	433,045	570,000	660,000
Treatment Allowances	580,056	675,000	650,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	365,831	500,000	460,000
Canadian Forces Income Support Allowance	164,164	141,000	358,000
Career Transition Services	. . . . .	284,500	296,300
Assistance to Canadian Veterans – Overseas District	156,406	130,000	120,000
United Nations Memorial Cemetery in Korea	16,906	70,000	70,000
Payments of Gallantry Awards	15,490	15,000	15,000
Canadian Veterans Association of the United Kingdom	5,000	5,000	5,000
<i>Total Statutory</i>	<i>1,925</i>	<i>197,000</i>	<i>197,000</i>
<u>Contributions</u>			
Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	351,698,406	145,338,000	97,246,000
Contributions under the Commemorative Partnerships Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	2,136,169	2,310,000	2,548,000
Contributions for the Community War Memorial Program to support the building of new, or major additions to existing cenotaphs and monuments	753,989	1,250,000	750,000

Veterans Review and Appeal Board

Raison d'être

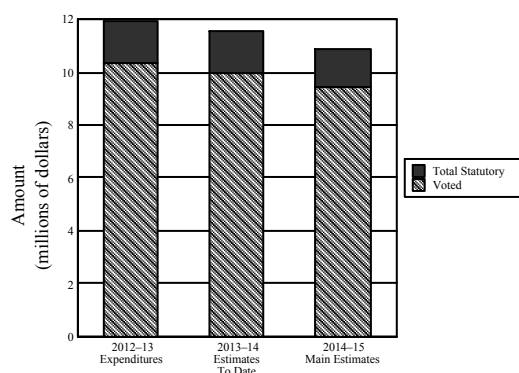
The Veterans Review and Appeal Board is an independent, administrative tribunal created in 1995. The Board provides an appeal program for service-related disability decisions made by Veterans Affairs Canada. This program gives applicants two levels of redress for disability pension and disability award decisions and the final level of appeal for War Veterans Allowance claims.

The Board's objective is to ensure that Canada's traditional Veterans, Canadian Armed Forces members and Veterans, Royal Canadian Mounted Police applicants, qualified civilians and their families receive the disability pensions, disability awards and other benefits to which they are entitled under the law.

The Minister of Veterans Affairs is responsible for this organization.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	10,354,058	9,995,067	9,995,067	9,478,024
Total voted	10,354,058	9,995,067	9,995,067	9,478,024
<i>Total Statutory</i>	<i>1,609,413</i>	<i>1,561,662</i>	<i>1,561,662</i>	<i>1,409,914</i>
Total budgetary	11,963,471	11,556,729	11,556,729	10,887,938

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

Highlights

Veterans Review and Appeal Board is estimating budgetary expenditures of \$10.9 million in 2014-15. Of this amount, \$9.5 million requires approval by Parliament. The remaining \$1.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The planned expenditures of the Veterans Review and Appeal Board remain approximately the same as the previous year. In 2014-15, the Board will continue implementing its strategic plan. It will undertake the following activities:

Program Delivery – Ensure applicants have an avenue of redress by an independent tribunal for disability compensation and War Veterans Allowance applications.

Improved Program Delivery – Enhance program delivery through innovation and the use of technology to improve the process for applicants.

Communication – Ensure applicants and all Canadians have information on the Board’s mandate, program, and redress process, while meeting the increasing information needs of applicants.

Accountable Management – Provide an effective program for applicants and their families by focussing on management, transparency and accountability.

Please refer to the Report on Plans and Priorities for further detail. <http://www.vrab-tacra.gc.ca/Plans-eng.cfm>

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An independent and fair appeal process for disability pension, award and allowance decisions made by Veterans Affairs Canada.</i>			
Review and Appeal	11,963,471	11,556,729	10,887,938
Total	11,963,471	11,556,729	10,887,938

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

VIA Rail Canada Inc.

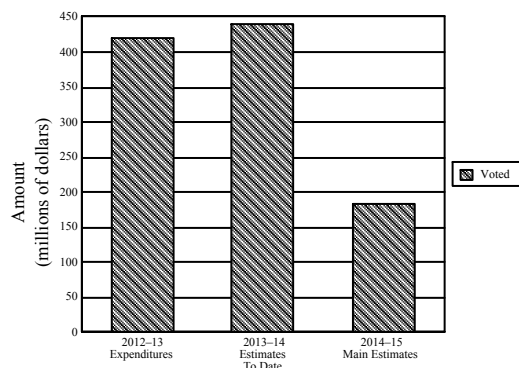
Raison d'être

VIA Rail Canada Inc. (VIA Rail) was established as a crown corporation in 1978 to operate as the nation's passenger rail carrier. Its objective is to provide a safe, efficient, and reliable passenger service in Canada. The network includes trains that operate in the Quebec City to Windsor Corridor, and long-haul trains, between Toronto and Vancouver and between Montreal and Halifax. VIA Rail also provides passenger rail transportation to regional and remote communities, some without alternative year-round transportation access.

VIA Rail Canada is accountable to Parliament through the Minister of Transport.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to VIA Rail Canada Inc.	419,958,000	187,783,000	439,383,000	183,061,756
Total voted	419,958,000	187,783,000	439,383,000	183,061,756
Total budgetary	419,958,000	187,783,000	439,383,000	183,061,756

Highlights

VIA Rail is estimating budgetary expenditures of \$183.1 million in 2014-15 which require approval by Parliament.

VIA Rail's revenues have declined compared to 2012, due to reduced domestic demand and strong airline competition in the Quebec City to Windsor Corridor (Corridor).

In 2012, VIA Rail realigned its long haul and south-western Corridor services to meet customer demands, which will help lower its future funding needs.

In addition to rightsizing services, VIA Rail introduced new frequencies in the Corridor. VIA Rail also continues to contain costs through a series of productivity improvements focusing on traffic and revenue enhancement as well as operating and maintenance efficiencies. These improvements are made possible through the Government's more than one billion dollar capital investment in VIA Rail since 2007.

VIA Rail estimates that it will carry 4 million passengers in 2013, achieving the same level of passenger carryings before the realignment of services.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.</i>			
Operation of a national network of rail passenger services	.....	187,783,000	183,061,756
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>419,958,000</i>	.....	.....
Total	419,958,000	187,783,000	183,061,756

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

Western Economic Diversification

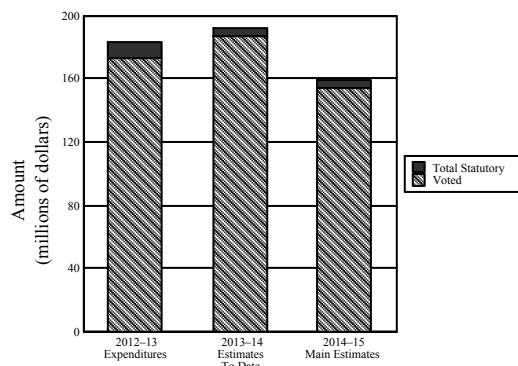
Raison d'être

Western Economic Diversification Canada (WD) was established in 1988 to promote the development and diversification of the economy of Western Canada and to advance the interests of the West in national economic policy, program and project development and implementation. The Minister of Health, supported by the Minister of State (Western Economic Diversification) is responsible for this organization.

As the federal economic development department for Western Canada, WD develops and supports economic policies, programs and activities to promote economic growth throughout Western Canada.

Organizational Estimates

Budgetary



	2012-13	2013-14		2014-15
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	42,550,526	40,398,398	40,349,181	36,928,959
5 Grants and contributions	130,983,719	133,411,000	147,133,550	117,863,000
Total voted	173,534,245	173,809,398	187,482,731	154,791,959
<i>Total Statutory</i>	<i>10,184,238</i>	<i>4,891,451</i>	<i>4,891,451</i>	<i>4,115,993</i>
Total budgetary	183,718,483	178,700,849	192,374,182	158,907,952

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

Highlights

WD is estimating budgetary expenditures of \$158.9 million in 2014–15. Of this amount, \$154.8 million requires approval by Parliament. The remaining \$4.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Factors contributing to the decrease in net spending of \$33.5 million from 2013–14 Estimates to date, are provided below:

- A \$27.4 million decrease in 2013–14 related to the termination of the funding provided in the Community Infrastructure Improvement Fund; and
- A \$7.0 million decrease resulting from savings identified as part of the Budget 2012 Spending Review including statutory costs.

There are also impacts of yearly adjustments for which authorities are sought throughout a fiscal year and which may vary in amount from year to year. These net adjustments amount to \$0.9 million increase in 2013–14.

- A \$1.5 million increase in funding to support the Rick Hansen Foundation in support of the research, programs and operations of the Rick Hansen Institute;
- A \$0.8 million increase in funding for the Economic Development Initiative of the 2013–2018 Federal Strategy for Official Languages and collective agreements; and
- A \$1.4 million decrease in reinvestment of receipts from repayable contributions.

Expenditures by Strategic Outcome and Program

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A growing and diversified western Canadian economy.</i>			
Business Development and Innovation	.....	93,227,813	100,598,774
Community Economic Growth	35,377,579	57,604,411	34,432,043
Policy, Advocacy and Coordination	8,538,591	7,113,497	10,741,002
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	22,230,897	20,755,128	13,136,133
<i>Funds not allocated to the 2014–15 Program Alignment Architecture</i>	<i>117,571,416</i>	.....	.....
Total	183,718,483	178,700,849	158,907,952

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

Listing of the 2014–15 Transfer Payments

	2012–13 Expenditures	2013–14 Main Estimates	2014–15 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants for the Western Diversification Program	.....	5,000,000	5,000,000
Contributions			
Contributions under the Western Diversification Program	76,684,500	72,957,009	80,509,009
Contributions under the Community Futures Program	29,447,938	28,453,991	28,453,991
Contributions under the Women’s Enterprise Initiative	4,041,271	3,900,000	3,900,000
<i>Total Statutory</i>	<i>4,500,000</i>	.....	.....

2014–15 Estimates
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, 2015)

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pasture Program, the administration of the AgriStability program, and the provision of internal support services to other organizations; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	544,949,432	
5	Agriculture and Agri-Food – Capital expenditures	27,872,294	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	365,352,000	
			938,173,726
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
1	Atlantic Canada Opportunities Agency – 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	63,873,388	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions	216,270,293	
			280,143,681
	ATOMIC ENERGY OF CANADA LIMITED		
1	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		102,143,000

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	AUDITOR GENERAL		
1	Auditor General – 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)		67,947,936
	CANADA COUNCIL FOR THE ARTS		
1	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		182,092,916
	CANADA INDUSTRIAL RELATIONS BOARD		
1	Canada Industrial Relations Board – Program expenditures		11,823,711
	CANADA MORTGAGE AND HOUSING CORPORATION		
1	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>		2,097,353,000
	CANADA POST CORPORATION		
1	Payments to the Canada Post Corporation for special purposes		22,210,000
	CANADA SCHOOL OF PUBLIC SERVICE		
1	Canada School of Public Service – Program expenditures		39,921,868
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
1	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures		591,626,313

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN BROADCASTING CORPORATION		
1	Payments to the Canadian Broadcasting Corporation for operating expenditures	929,278,212	
5	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
10	Payments to the Canadian Broadcasting Corporation for capital expenditures	104,740,000	
			1,038,018,212
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
1	Canadian Centre for Occupational Health and Safety – Program expenditures		3,978,250
	CANADIAN COMMERCIAL CORPORATION		
1	Payments to the Canadian Commercial Corporation		15,654,204
	CANADIAN DAIRY COMMISSION		
1	Canadian Dairy Commission – Program expenditures		3,610,936
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
1	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		28,227,786
	CANADIAN FOOD INSPECTION AGENCY		
1	Canadian Food Inspection Agency – Operating expenditures and contributions	470,029,881	
5	Canadian Food Inspection Agency – Capital expenditures	24,264,263	
			494,294,144
	CANADIAN GRAIN COMMISSION		
1	Canadian Grain Commission – Program expenditures		7,537,076

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN HERITAGE		
1	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, the Canadian Audio-visual Certification Office and the Capital Experience Program and from the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	178,337,991	
5	Canadian Heritage – The grants listed in the Estimates and contributions	1,187,709,835	
			1,366,047,826
	CANADIAN HUMAN RIGHTS COMMISSION		
1	Canadian Human Rights 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 through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year		19,639,234
	CANADIAN HUMAN RIGHTS TRIBUNAL		
1	Canadian Human Rights Tribunal – Program expenditures		4,145,232
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
1	Canadian Institutes of Health Research – Operating expenditures	47,112,396	
5	Canadian Institutes of Health Research – The grants listed in the Estimates	932,143,424	
			979,255,820
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
1	Canadian Intergovernmental Conference Secretariat – Program expenditures		5,548,958
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
1	Canadian International Trade Tribunal – Program expenditures		8,305,445

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN MUSEUM FOR HUMAN RIGHTS		
1	Payments to the Canadian Museum for Human Rights for operating and capital expenditures		21,700,000
	CANADIAN MUSEUM OF HISTORY		
1	Payments to the Canadian Museum of History for operating and capital expenditures		63,430,033
	CANADIAN MUSEUM OF IMMIGRATION AT PIER 21		
1	Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures		9,900,000
	CANADIAN MUSEUM OF NATURE		
1	Payments to the Canadian Museum of Nature for operating and capital expenditures		26,127,096
	CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY		
1	Canadian Northern Economic Development Agency – Operating expenditures	11,231,366	
5	Canadian Northern Economic Development Agency – Contributions	18,641,803	
			29,873,169
	CANADIAN NUCLEAR SAFETY COMMISSION		
1	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions		36,578,266
	CANADIAN POLAR COMMISSION		
1	Canadian Polar Commission – Program expenditures, the grants listed in the Estimates and contributions		2,439,807
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
1	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year pursuant to the <i>Telecommunications Fees Regulations, 2010</i> , <i>Broadcasting Licence Fee Regulations, 1997</i> , <i>Unsolicited Telecommunications Fees Regulations</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board		3,945,670

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN SECURITY INTELLIGENCE SERVICE		
1	Canadian Security Intelligence Service – Program expenditures		468,824,514
	CANADIAN SPACE AGENCY		
1	Canadian Space Agency – Operating expenditures	155,266,004	
5	Canadian Space Agency – Capital expenditures	257,955,633	
10	Canadian Space Agency – The grants listed in the Estimates and contributions	39,306,853	
			452,528,490
	CANADIAN TOURISM COMMISSION		
1	Payments to the Canadian Tourism Commission		57,972,388
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
1	Canadian Transportation Accident Investigation and Safety Board – Program expenditures		25,757,380
	CANADIAN TRANSPORTATION AGENCY		
1	Canadian Transportation Agency – Program expenditures		24,299,370
	CHIEF ELECTORAL OFFICER		
1	Chief Electoral Officer – Program expenditures		30,538,285
	CITIZENSHIP AND IMMIGRATION		
1	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	556,389,499	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions	976,456,536	
			1,532,846,035

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
1	Commissioner for Federal Judicial Affairs – 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	8,643,425	
5	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	1,513,611	
			10,157,036
	COMMUNICATIONS SECURITY ESTABLISHMENT		
1	Communications Security Establishment – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the operations of the organization, including the provision of internal support services to other organizations, to offset expenditures incurred in the fiscal year		796,802,239
	COPYRIGHT BOARD		
1	Copyright Board – Program expenditures		2,829,969

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CORRECTIONAL SERVICE OF CANADA		
1	Correctional Service 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 (e) the Correctional Service of Canada (CSC) National Infrastructure Contribution program	1,913,020,536	
5	Correctional Service of Canada – 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	184,244,519	
			2,097,265,055
	COURTS ADMINISTRATION SERVICE		
1	Courts Administration Service – Program expenditures		61,260,445

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1	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	37,907,218	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	205,309,446	
			243,216,664

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	EMPLOYMENT AND SOCIAL DEVELOPMENT		
1	Employment and Social Development – Operating expenditures and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Operating Account; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from (i) the provision of Public Access Programs Sector services, (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements, (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations, (iv) the amount charged to any Crown corporation under paragraph 14(b) of the <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown corporations, and (v) the portion of the <i>Government Employees Compensation Act</i> departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	571,067,134	
5	Employment and Social Development – The grants listed in the Estimates and contributions	1,227,675,995	
			1,798,743,129
	ENTERPRISE CAPE BRETON CORPORATION		
1	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>		49,536,000

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Vote No.	Items	Amount (\$)	Total (\$)
	ENVIRONMENT		
1	Environment – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and offset related expenditures incurred in the fiscal year for the provision of services or the sale of information products arising from the operations of the department funded from this Vote, including research, analysis and scientific services, hydrometric surveys, regulatory and monitoring services, including oil sands, entry fees and permits, real property services, and authority for the Minister of the Environment to engage consultants as may be required by different Boards at such remuneration as those Boards may determine; 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	687,165,091	
5	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	52,789,150	
10	Environment – The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund for the Implementation of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services	107,286,053	
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO		847,240,294
1	Federal Economic Development Agency for Southern Ontario – Operating expenditures	26,037,429	
5	Federal Economic Development Agency for Southern Ontario – The grants listed in the Estimates and contributions	177,631,522	
			203,668,951

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Vote No.	Items	Amount (\$)	Total (\$)
	FINANCE		
1	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, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year from the provision of internal services to other organizations	114,981,053	
5	Finance – The grants listed in the Estimates and contributions	5,035,000	
L10	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$441,610,000 to the International Development Association	1	
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		120,016,054
1	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures		43,803,658

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Vote No.	Items	Amount (\$)	Total (\$)
	FISHERIES AND OCEANS		
1	Fisheries and Oceans – Operating expenditures and (a) Canada’s share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard and for the provision of internal support services to other organizations; and (d) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,101,569,625	
5	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	325,273,149	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions	57,853,950	
			1,484,696,724

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Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS, TRADE AND DEVELOPMENT		
1	Foreign Affairs, Trade and Development – Operating expenditures, including those related to the appointment of Canada’s representatives abroad, to the staff of such officials, and to the assignment 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; 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; 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 and education fairs, trade 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 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	1,379,893,098	
5	Foreign Affairs, Trade and Development – Capital expenditures	145,274,489	
10	Foreign Affairs, Trade and Development – The grants listed in the Estimates and contributions including payments for other specified purposes and including the provision of goods and services for: international security assistance, international development assistance, international humanitarian assistance, global peace assistance and promotion of trade and investment	3,431,944,508	
15	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,	50,779,000	

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Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS, TRADE AND DEVELOPMENT – <i>Continued</i>		
L20	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 Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the issuance and payment of non-interest bearing, non-negotiable demand notes may not exceed \$245,000,000 for the purpose of contributions to the international financial institutions over a period commencing on April 1, 2014 and ending on March 31, 2015	1	
L25	Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the purchase of shares of international financial institutions, may not exceed an amount of \$49,320,337 in United States dollars over a period commencing on April 1, 2014 and ending on March 31, 2015, which amount is estimated in Canadian dollars at \$50,082,304	1	
			5,007,891,097
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their death, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General		17,150,426

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Vote No.	Items	Amount (\$)	Total (\$)
	HEALTH		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services, and the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,774,856,975	
5	Health – Capital expenditures	31,656,363	
10	Health – The grants listed in the Estimates and contributions, in the form of monetary payments or the provision of goods or services	1,683,745,108	
			3,490,258,446
	HOUSE OF COMMONS		
1	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		270,118,849
	IMMIGRATION AND REFUGEE BOARD		
1	Immigration and Refugee Board – Program expenditures		107,869,316

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Vote No.	Items	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
1	Indian Affairs and Northern Development – Operating expenditures and (a) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year; (b) expenditures on works, buildings and equipment and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (c) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (d) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (e) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,215,376,476	
5	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 Aboriginal Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works	5,695,536	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions	6,654,152,734	

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Vote No.	Items	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i>		
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	25,903,000	
			7,901,127,746
	INDIAN RESIDENTIAL SCHOOLS TRUTH AND RECONCILIATION COMMISSION		
1	Indian Residential Schools Truth and Reconciliation Commission – Program expenditures		2,062,393
	INDUSTRY		
1	Industry – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations, communications research, bankruptcy and corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> , and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	297,683,017	
5	Industry – Capital expenditures	16,840,692	
10	Industry – The grants listed in the Estimates and contributions	557,723,370	
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300,000	
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000	
			873,047,079
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
1	Payments to the International Development Research Centre		188,019,646

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Vote No.	Items	Amount (\$)	Total (\$)
	INTERNATIONAL JOINT COMMISSION (CANADIAN SECTION)		
1	International Joint Commission (Canadian Section) – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement		6,169,457
	JUSTICE		
1	Justice – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department’s mandate, and the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	236,861,079	
5	Justice – The grants listed in the Estimates and contributions – To authorize the transfer of appropriations listed in these Estimates and to provide a further amount of	317,485,223	
			554,346,302
	LIBRARY AND ARCHIVES OF CANADA		
1	Library and Archives of Canada – Program expenditures, the grants listed in the Estimates 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		86,431,409
	LIBRARY OF PARLIAMENT		
1	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament		37,117,035

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Vote No.	Items	Amount (\$)	Total (\$)
	MARINE ATLANTIC INC.		
1	Payments to Marine Atlantic Inc. in respect of 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		127,484,000
	MILITARY GRIEVANCES EXTERNAL REVIEW COMMITTEE		
1	Military Grievances External Review Committee – Program expenditures		6,144,993
	MILITARY POLICE COMPLAINTS COMMISSION		
1	Military Police Complaints Commission – Program expenditures		5,171,097
	NATIONAL ARTS CENTRE CORPORATION		
1	Payments to the National Arts Centre Corporation for operating expenditures		34,219,186
	NATIONAL BATTLEFIELDS COMMISSION		
1	National Battlefields Commission – Program expenditures		11,940,643
	NATIONAL CAPITAL COMMISSION		
1	Payments to the National Capital Commission for operating expenditures	64,736,659	
5	Payments to the National Capital Commission for capital expenditures	23,630,000	
			88,366,659

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Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$28,084,640,754 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 \$10,275,042,000 will come due for payment in future years), authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances 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, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year, to offset related expenditures for the purposes of this Vote including the provision of internal support services to other organizations, and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	12,513,999,319	
5	National Defence – Capital expenditures	4,730,059,209	
10	National Defence – The grants listed in the Estimates and contributions, which grants and contributions may include monetary payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , for provision or transfer of defence equipment or services or supplies or facilities for defence purposes	178,183,820	
			17,422,242,348

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Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL ENERGY BOARD		
1	National Energy Board – Program expenditures and contributions		64,555,107
	NATIONAL FILM BOARD		
1	National Film Board – Program expenditures and contributions		59,912,241
	NATIONAL GALLERY OF CANADA		
1	Payments to the National Gallery of Canada for operating and capital expenditures	35,770,723	
5	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	
			43,770,723
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
1	Payments to the National Museum of Science and Technology for operating and capital expenditures		26,862,194
	NATIONAL RESEARCH COUNCIL OF CANADA		
1	National Research Council of Canada – Operating expenditures	374,598,983	
5	National Research Council of Canada – Capital expenditures	30,742,000	
10	National Research Council of Canada – The grants listed in the Estimates and contributions	249,891,385	
			655,232,368

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Vote No.	Items	Amount (\$)	Total (\$)
	NATURAL RESOURCES		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the <i>Explosives Act</i> and <i>Explosives Regulations</i> ; from research, consultation, testing, analysis, and administration services as part of the departmental operations; and for the provision of internal support services to other organizations and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	649,823,365	
5	Natural Resources – Capital expenditures	12,777,080	
10	Natural Resources – The grants listed in the Estimates and contributions	444,039,000	
			1,106,639,445
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
1	Natural Sciences and Engineering Research Council – 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, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations	42,776,701	
5	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	1,015,471,014	
			1,058,247,715
	NORTHERN PIPELINE AGENCY		
1	Northern Pipeline Agency – Program expenditures and contributions		701,325
	OFFICE OF INFRASTRUCTURE OF CANADA		
1	Office of Infrastructure of Canada – Operating expenditures	2,050,758	
5	Office of Infrastructure of Canada – Contributions	1,345,967,616	
			1,348,018,374
	OFFICE OF THE COMMISSIONER OF LOBBYING		
1	Office of the Commissioner of Lobbying – Program expenditures		4,015,579

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Vote No.	Items	Amount (\$)	Total (\$)
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
1	Office of the Commissioner of Official Languages – Program expenditures		18,623,744
	OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER		
1	Office of the Communications Security Establishment Commissioner – Program expenditures		1,847,027
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
1	Office of the Conflict of Interest and Ethics Commissioner – Program expenditures		6,178,280
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
1	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 of less than a year	9,370,497	
5	Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions	19,033,333	
			28,403,830
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
1	Office of the Correctional Investigator – Program expenditures		4,120,298

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Vote No.	Items	Amount (\$)	Total (\$)
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
1	Office of the Director of Public Prosecutions – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services and the provision of internal support services to other organizations and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution’s mandate		149,579,834
	OFFICE OF THE PUBLIC SECTOR INTEGRITY COMMISSIONER		
1	Office of the Public Sector Integrity Commissioner – Program expenditures and contributions		4,923,694
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
1	Office of the Superintendent of Financial Institutions – Program expenditures		937,691
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
1	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures	9,897,674	
5	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures and contributions	21,949,100	
			31,846,774
	PAROLE BOARD OF CANADA		
1	Parole Board of Canada – 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 record suspension applications for persons convicted of offences under federal acts and regulations		41,357,732
	PATENTED MEDICINE PRICES REVIEW BOARD		
1	Patented Medicine Prices Review Board – Program expenditures		9,949,348

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Vote No.	Items	Amount (\$)	Total (\$)
	PPP CANADA INC.		
1	Payments to PPP Canada Inc. for operations and program delivery		9,500,000
	PRIVY COUNCIL		
1	Privy Council – Program expenditures, including operating expenditures of Commissions of inquiry not otherwise provided for and the operation of the Prime Minister’s residence; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other departments to offset expenditures incurred in the fiscal year		105,754,626
	PUBLIC HEALTH AGENCY OF CANADA		
1	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, inspection services and the provision of internal support services to other organizations	312,527,662	
5	Public Health Agency of Canada – Capital expenditures	6,100,596	
10	Public Health Agency of Canada – The grants listed in the Estimates and contributions	253,014,798	
			571,643,056

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
1	Public Safety and Emergency Preparedness – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	115,159,335	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions	993,008,766	
			1,108,168,101
	PUBLIC SERVICE COMMISSION		
1	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 staffing, assessment and counselling services and products and the provision of internal support services to other organizations		71,676,677
	PUBLIC SERVICE LABOUR RELATIONS BOARD		
1	Public Service Labour Relations 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 through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year		12,501,779
	PUBLIC SERVICE STAFFING TRIBUNAL		
1	Public Service Staffing Tribunal – Program expenditures		4,891,908

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC WORKS AND GOVERNMENT SERVICES		
1	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, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , internal support services to other organizations; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,786,071,771	
5	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	759,963,628	
			2,546,035,399
	REGISTRY OF THE COMPETITION TRIBUNAL		
1	Registry of the Competition Tribunal – Program expenditures		2,186,169
	REGISTRY OF THE PUBLIC SERVANTS DISCLOSURE PROTECTION TRIBUNAL		
1	Registry of the Public Servants Disclosure Protection Tribunal – Program expenditures		1,664,105
	REGISTRY OF THE SPECIFIC CLAIMS TRIBUNAL		
1	Registry of the Specific Claims Tribunal – Program expenditures		2,728,608

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Vote No.	Items	Amount (\$)	Total (\$)
	ROYAL CANADIAN MOUNTED POLICE		
1	Royal Canadian Mounted Police – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations	1,766,280,232	
5	Royal Canadian Mounted Police – Capital expenditures	246,469,709	
10	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	163,636,131	
			2,176,386,072
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
1	Royal Canadian Mounted Police External Review Committee – Program expenditures		858,554
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
1	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures		9,049,115
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
1	Security Intelligence Review Committee – Program expenditures		2,477,760
	SENATE ETHICS OFFICER		
1	Senate Ethics Officer – Program expenditures		1,059,500
	SHARED SERVICES CANADA		
1	Shared Services Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in the fiscal year to offset expenditures incurred in that fiscal year arising from the provision of information technology services	1,176,098,834	
5	Shared Services Canada – Capital expenditures	216,592,917	
			1,392,691,751

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Vote No.	Items	Amount (\$)	Total (\$)
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
1	Social Sciences and Humanities Research Council – 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, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations	22,576,658	
5	Social Sciences and Humanities Research Council – The grants listed in these Estimates	666,664,097	
			689,240,755
	STANDARDS COUNCIL OF CANADA		
1	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i>		11,729,000
	STATISTICS CANADA		
1	Statistics Canada – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations		322,744,376
	SUPREME COURT OF CANADA		
1	Supreme Court of Canada – Program expenditures		22,307,652
	TELEFILM CANADA		
1	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>		95,363,072
	THE FEDERAL BRIDGE CORPORATION LIMITED		
1	Payments to The Federal Bridge Corporation Limited		21,040,000
	THE JACQUES-CARTIER AND CHAMPLAIN BRIDGES INC.		
1	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		146,168,159

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Vote No.	Items	Amount (\$)	Total (\$)
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators’ offices, contributions and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate		57,532,359
	TRANSPORT		
1	Transport – Operating expenditures and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year including the provision of internal support services to other organizations; and (d) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	513,898,673	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	145,753,473	
10	Transport – The grants listed in the Estimates and contributions	757,956,898	
			1,417,609,044
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
1	Transportation Appeal Tribunal of Canada – Program expenditures		1,295,394

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Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD SECRETARIAT		
1	Treasury Board Secretariat – Program expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations and from activities of the Treasury Board Secretariat	231,214,433	
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 reuse any sums allotted and repaid to this appropriation from other appropriations	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	3,193,000	
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i>	2,260,002,208	
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	1,600,000,000	

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Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD SECRETARIAT – <i>Concluded</i>		
30	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	1,450,000,000	
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	600,000,000	
			6,894,409,641
	VETERANS AFFAIRS		
1	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	855,453,817	
5	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	2,685,987,300	
			3,541,441,117
	VETERANS REVIEW AND APPEAL BOARD		
1	Veterans Review and Appeal Board – Program expenditures		9,478,024

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Vote No.	Items	Amount (\$)	Total (\$)
	VIA RAIL CANADA INC.		
1	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>		183,061,756
	WESTERN ECONOMIC DIVERSIFICATION		
1	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	36,928,959	
5	Western Economic Diversification – The grants listed in the Estimates and contributions	117,863,000	
			154,791,959
			81,344,082,933

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

(for the financial year ending March 31, 2016)

Unless specifically identified under the **Changes in 2014–15 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADA BORDER SERVICES AGENCY		
1	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	1,397,915,271	
5	Canada Border Services Agency – Capital expenditures	161,905,641	1,559,820,912
	CANADA REVENUE AGENCY		
1	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>	2,877,504,675	
5	Canada Revenue Agency – Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	72,447,985	2,949,952,660
	PARKS CANADA AGENCY		
1	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	451,381,399	
5	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>	3,500,000	454,881,399
			4,964,654,971