

2013–14 Estimates

Amendment

Atlantic Canada Opportunity Agency:

On February 22, 2013, the Prime-Minister announced changes to the Ministry. Effective immediately, the Minister of National Revenue is responsible for the Atlantic Canada Opportunity Agency.



ESTIMATES

2013-14 Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates

Canada

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2013–14

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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. Additional requirements for initiatives included in the 2013 Budget will be presented in future Estimates.

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. Crown corporations present annual plans. These reports provided 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. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform Parliamentarians on planned expenditures of departments and agencies, and support Parliament’s consideration of supply bills.

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

The Budget, Main and Supplementary Estimates and the Updates of Economic and Fiscal Projections reflect the Government’s financial plans and resource allocation priorities at different points in the fiscal year. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the Government to account for the allocation and management of public funds.

Changes to the presentation of the Main Estimates

Several changes have been made to the presentation of the 2013–14 Main Estimates document to increase the amount of information provided and improve the usability of the overall publication:

- In Part II and the on-line tables, departments and agencies are presented alphabetically, according to the legal name of the department or agency, making it easier to find particular organizations in the printed or electronic versions of the document. Presentation by Portfolio or Ministry has been maintained for the Proposed Schedules to the Appropriation Bill.
- Bar charts and other graphics have been added to provide a visual summary of information in tables.
- Font size has been increased with the elimination of sidebars, the titles or headers that appear at the side of the page.
- Information on 2011–12 actual expenditures and 2012–13 Estimates to Date has been added to provide context for the 2013–14 amounts.

The 2011–12 actual expenditures are taken from the 2011–12 Public Accounts of Canada. 2012–13 Estimates to Date is the sum of the amounts presented in the 2012–13 Main Estimates and increases sought through the 2012–13 Supplementary Estimates A, B and C. 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. 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.

The 2013–14 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 2013–14 Program Alignment Architecture”.

The Estimates documents are prepared to support Appropriation Acts. Other changes have been made to Part II of the Estimates to focus on the items in the Proposed Schedule to the Appropriations Bill:

- Presentation of spending under statutory authorities is summarized. Details on forecasts of statutory items are available in the on-line table.
- The Transfer Payment table list the grants, contributions and other transfer payments planned for the 2013–14 fiscal year, with applicable comparative amounts from previous fiscal years. Details on transfer payments made in a previous year can be found in Volumes 2 and 3 of the Public Accounts of Canada.
- Spending by Strategic Outcome and Program is summarized in Part II, with details presented in the on-line table.
- Starting with the 2013–14 Main Estimates, Export Development Corporation will only be included in an Estimates document if there are expenditure authorities being sought in the related Appropriation Act. This treatment is consistent with that for all other Crown corporations. The transactions and legislative authorities underlying the Canada Account will continue to be reported in the Public Accounts and the Annual Report of the Canada Account.

Summary of Estimates

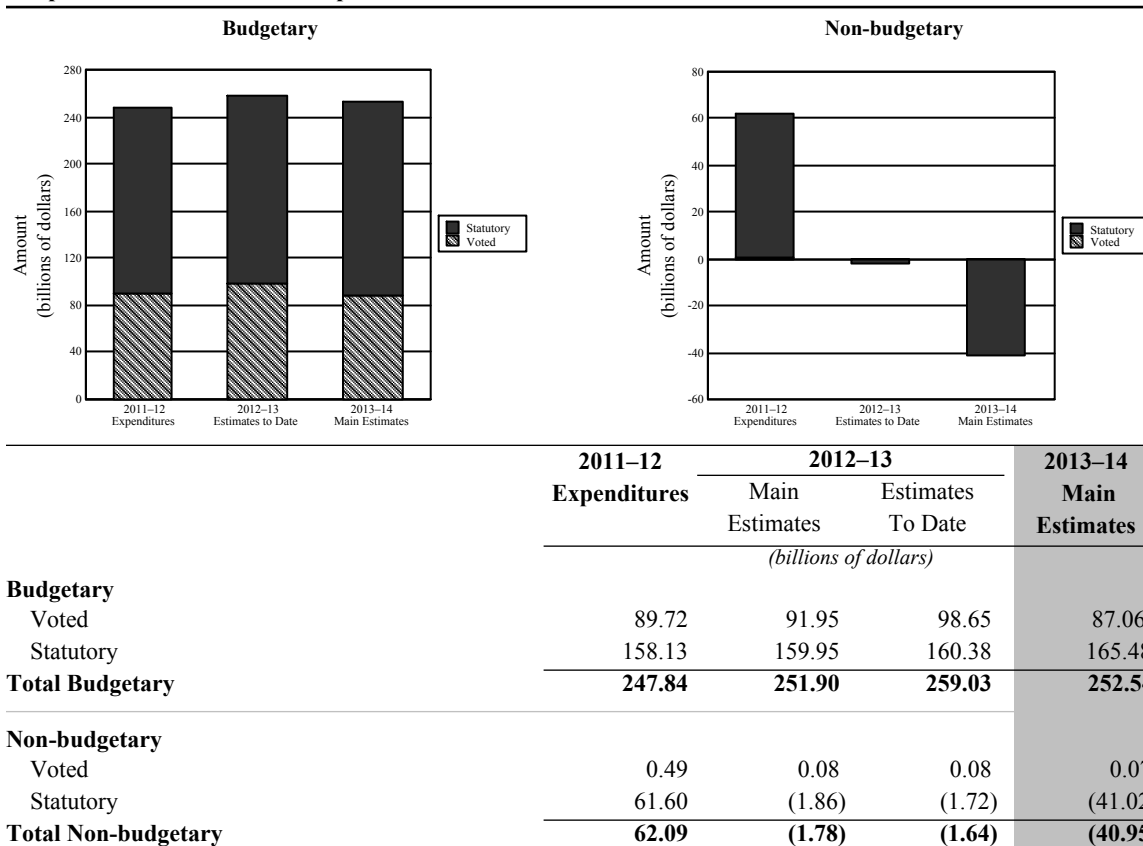
These Estimates support the government's request to Parliament for authority to expend through annual appropriations:

- \$87.1 billion for budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations; and
- \$71.1 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, \$165.5 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 \$41.0 billion.

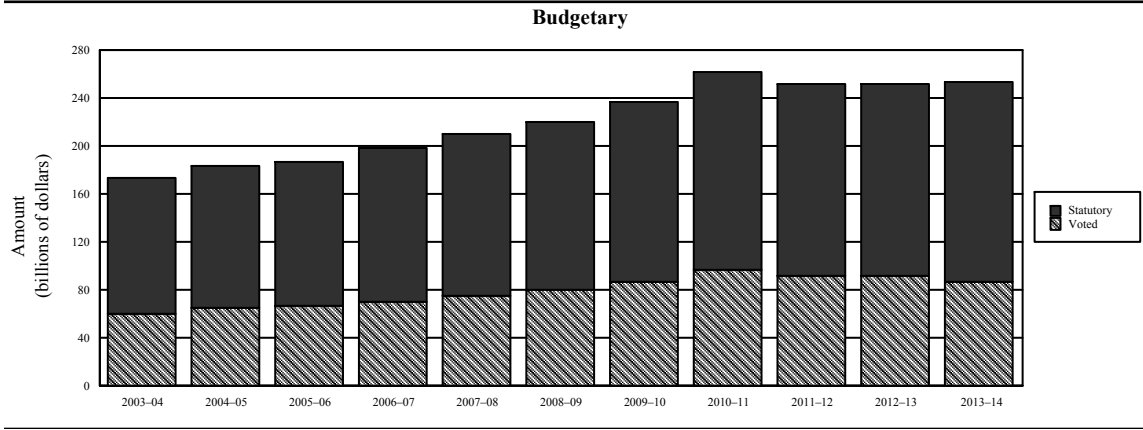
Comparison of Estimates and Expenditures



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

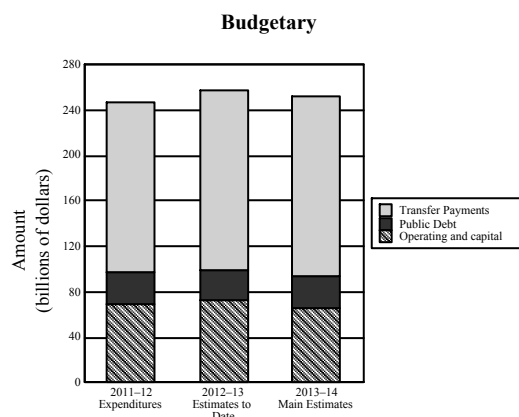
The following graph presents the voted and statutory components of Main Estimates and a comparison of Main Estimates over the last ten years.

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



	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(billions of dollars)</i>			
Budgetary				
Transfer Payments	150.70	154.68	158.70	159.23
Operating and capital	69.27	68.35	73.42	66.18
Public Debt	27.88	28.86	26.91	27.13
Total Budgetary	247.84	251.90	259.03	252.54
Non-budgetary				
Loans, Investments and Advances	62.09	(1.78)	(1.64)	(40.95)
Total Non-budgetary	62.09	(1.78)	(1.64)	(40.95)

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

Composition of Estimates

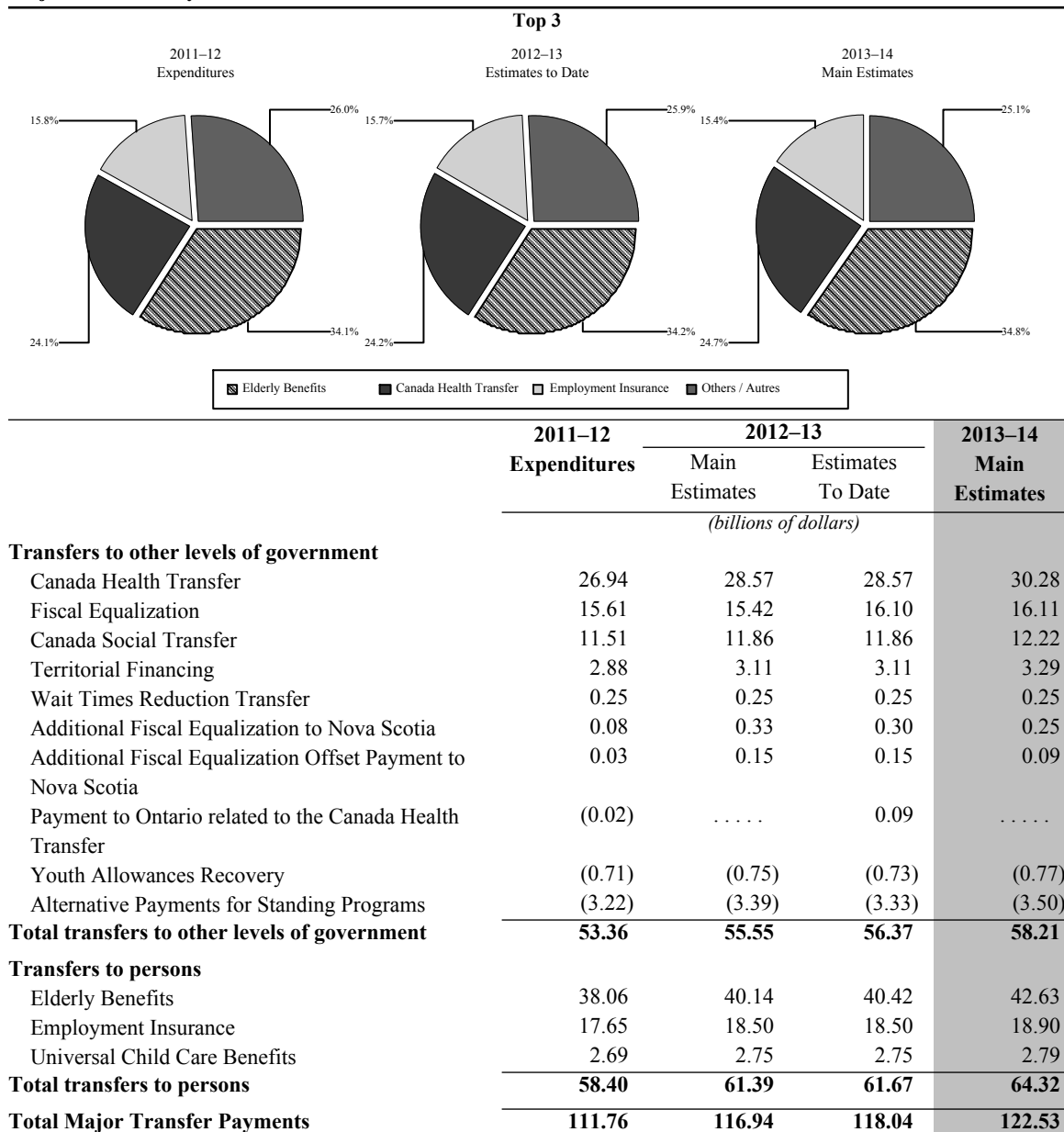
The majority of expenditures in 2013–14 will be transfer payments – payments made to other levels of government, individuals and other organizations. Transfer payments make up approximately 63.05% of expenditures or \$159.23 billion, operating and capital expenditures account for approximately 26.20% of expenditures or \$66.18 billion, while public debt charges are approximately 10.74% of expenditures or \$27.13 billion.

Public Debt Charges

Total interest costs are approximately 10.74% of expenditures or \$27.1 billion, a projected decrease of \$1.7 billion or 6.0% from previous Main Estimates and a \$0.7 billion less than actual expenditures for 2011–12. The estimate has been revised down to reflect the decrease in the average forecast of interest rates by private sector economists for 2013–14, consistent with the 2012 Update of Economic and Fiscal Projections. Total interest costs are comprised of interest on unmatured debt of \$18.4 billion and other interest costs of \$8.7 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



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

Major Transfer Payments

Major transfer payments – significant transfers to other levels of government and transfers to persons – are expected to be \$122.5 billion, 77% of total estimated transfer payment expenditures.

As presented in the table, transfers to other levels of government are projected to total \$58.2 billion in

2013–14, an increase of \$2.7 billion over the previous year's Main Estimates and \$4.8 billion more than actual expenditures in 2011–12.

The Canada Health Transfer (CHT) is a federal transfer provided to provinces and territories in support of health care. CHT support is provided through cash payments and tax point transfers and is subject to the five conditions of the *Canada Health Act* and the prohibitions against extra-billing and user fees. The cash transfer levels of the CHT will increase by \$1.7 billion from forecasts at the end of 2012–13 to \$30.3 billion in 2013–14, as a result of the 6% escalator announced in the September 2004 10-Year Plan to Strengthen Health Care. As legislated in the *Jobs, Growth and Long-term Prosperity Act* (Budget 2012), the cash transfer of the CHT will continue to grow by 6% per year until 2017–18, when 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. Starting in 2014–15, the CHT will be distributed on an equal per capita cash basis.

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. These payments will be \$16.1 billion in 2013–14, an increase of \$0.7 billion from the Main Estimates 2012–13, and \$0.5 billion more than 2011–12 actual expenditures. The July 2012 Total Transfer Protection (TTP) payments of \$679.7 million are included in the 2012–13 Estimates to date amounts. The TTP payments totalling \$55.8 million announced in December 2012 are not included in the 2013–14 forecasts since these payments have not yet been legislated. TTP protects 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 2013–14, the increase of \$355.8 million or 3.0%, to \$12.2 billion, represents the legislated increase announced in Budget 2007. As legislated in the *Jobs, Growth and Long-term Prosperity Act* (Budget 2012), this growth rate of 3% per year will continue for 2014–15 and subsequent years.

Territorial Financing payments, provided through the Territorial Formula Financing (TFF) Program, are unconditional federal transfers provided to the three territorial governments that give territorial residents access to 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 the expenditure requirements and revenue-raising capacity of the territories. Applying the formula, these payments are forecast to be \$3.3 billion in 2013–14, \$177.6 million higher than the 2012–13 Estimates.

Wait Times Reduction Funding is 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 is being paid in bi-monthly instalments totalling \$250.0 million per year between 2009–10 and 2013–14.

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 2013–14, Nova Scotia is entitled to an advance payment of \$245.8 million in 2013–14, a decrease of \$80 million when compared to Main Estimates 2012–13. However, the December 2012 official determination of 2012–13 (upon which payments will be made), is \$297.3 million, which is reflected in the Supplementary Estimates (C), 2012–13.

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 \$89.5 million for 2013–14, a decrease of \$56.6 million compared with the amount for 2012–13.

The Payment to Ontario Related to the Canada Health Transfer provides 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 is formula-based, and payments are re-calculated along with each new CHT estimate. In all there are five calculations. Each recalculation is based on updated personal income tax data received from the Fiscal Policy Division of Finance Canada and the Canada Revenue Agency. The final calculation of this program will be made in September 2013. Amounts shown in 2011–12 and 2012–13 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 2013–14, the forecast recovery of \$770.3 million is \$24.1 million higher than the initial 2012–13 forecast in Main Estimates and \$37.6 million higher than the forecast in the 2012–13 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 under the Canada Health Transfer (CHT), the Canada Social Transfer (CST) and the Youth Allowances Recovery. The change in recoveries to 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 2013–14, the forecast recovery of \$3.5 billion is \$111.3 million higher than the forecast in the 2012–13 Main Estimates and \$171.3 million higher than that in 2012–13 Supplementary Estimates (C) due to higher forecast levels of federal personal income taxes.

Transfers to Persons

Transfers to persons are projected to be \$64.3 billion in 2013–14, an increase of \$3.0 billion over the 2012–13 Main Estimates and \$5.9 billion more than actual expenditures in 2011–12.

Elderly benefits include Old Age Security, Guaranteed Income Supplement, and Allowance payments. Elderly benefit payments are expected to be \$42.6 billion in 2013–14, an increase of \$2.5 billion over the 2012–13 Main Estimates and \$4.6 million more than actual expenditures in 2011–12.

Employment Insurance benefits provides temporary financial assistance for unemployed Canadians while they look for work or upgrade their skills. Employment insurance benefit payments are forecast to be \$18.9 billion in 2013–14, an increase of \$0.4 billion over the 2012–13 Main Estimates and \$1.3 billion more than actual expenditures in 2011–12.

Universal Child Care benefits provides families with resources to support childcare choices, and is 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 2013–14, an increase of \$41 million over the 2012–13 Main Estimates and \$97 million more than actual expenditures in 2011–12.

Estimates by Organization

One hundred thirty-five organizations are represented in the 2013–14 Estimates. More information about each organization can be found in Part II – Main Estimates.

Estimates by Organization

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Budgetary				
Agriculture and Agri-Food	2,557,654,625	2,418,594,423	2,788,176,187	2,191,575,219
Assisted Human Reproduction Agency of Canada	3,463,838	10,540,554	9,367,966	.....
Atlantic Canada Opportunities Agency	330,453,781	307,460,890	323,175,897	299,971,071
Atomic Energy of Canada Limited	719,031,083	376,695,095	619,860,095	211,062,637
Auditor General	89,811,920	84,323,221	84,323,221	84,333,533
Canada Border Services Agency	1,835,296,950	1,776,020,276	2,037,698,000	1,680,153,024
Canada Council for the Arts	181,417,816	181,760,816	181,367,817	180,260,816
Canada Industrial Relations Board	13,698,924	12,993,896	12,993,896	13,553,965
Canada Mortgage and Housing Corporation	2,048,258,589	2,139,812,000	2,139,812,000	2,100,578,000
Canada Post Corporation	22,210,000	22,210,000	22,210,000	22,210,000
Canada Revenue Agency	4,351,291,626	4,374,951,936	4,626,608,000	4,276,823,253
Canada School of Public Service	125,940,826	101,095,613	101,095,613	98,464,321
Canadian Air Transport Security Authority	515,006,000	576,397,810	576,397,810	598,286,200
Canadian Artists and Producers Professional Relations Tribunal	1,283,192	2,059,543	2,059,543	.....
Canadian Broadcasting Corporation	1,134,319,060	1,074,319,060	1,106,519,060	1,064,769,060
Canadian Centre for Occupational Health and Safety	5,290,324	4,984,002	4,984,002	4,971,152
Canadian Commercial Corporation	15,481,540	15,481,540	15,481,540	15,481,540
Canadian Dairy Commission	4,479,524	3,935,119	3,935,119	3,985,810
Canadian Environmental Assessment Agency	29,558,489	17,025,198	29,642,248	31,006,012
Canadian Food Inspection Agency	737,696,357	685,537,572	728,297,262	687,885,404
Canadian Forces Grievance Board	6,397,011	6,672,105	6,672,105	6,695,009
Canadian Grain Commission	34,820,012	5,452,010	32,248,237	22,167,708
Canadian Heritage	1,308,491,904	1,280,608,132	1,251,498,074	1,317,225,666
Canadian Human Rights Commission	24,262,323	23,086,498	23,086,498	22,461,289
Canadian Human Rights Tribunal	5,239,794	4,510,620	4,510,620	4,521,383
Canadian Institutes of Health Research	1,009,091,392	977,943,365	1,003,614,375	967,653,157
Canadian Intergovernmental Conference Secretariat	5,560,612	6,614,729	6,614,730	6,035,504
Canadian International Development Agency	3,927,263,547	3,411,393,223	3,631,036,803	3,159,329,240
Canadian International Trade Tribunal	10,528,906	9,895,292	11,195,292	9,893,541
Canadian Museum for Human Rights	21,798,633	10,000,000	56,700,000	31,700,000
Canadian Museum of Civilization	65,198,130	62,453,730	63,360,382	57,418,730
Canadian Museum of Immigration at Pier 21	13,824,600	9,950,000	9,950,000	18,450,000

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Canadian Museum of Nature	28,591,766	33,134,904	33,134,904	25,834,904
Canadian Northern Economic Development Agency	48,599,691	51,151,277	54,135,363	51,791,133
Canadian Nuclear Safety Commission	136,069,164	123,828,943	132,760,244	132,901,485
Canadian Polar Commission	1,263,210	1,254,544	1,301,212	2,576,669
Canadian Radio-television and Telecommunications Commission	15,682,950	10,627,691	13,981,595	11,206,858
Canadian Security Intelligence Service	539,885,697	520,590,511	519,019,262	513,007,839
Canadian Space Agency	409,135,515	363,244,831	363,375,248	488,680,928
Canadian Tourism Commission	82,033,975	72,032,802	72,032,802	57,832,802
Canadian Transportation Accident Investigation and Safety Board	31,793,781	30,053,968	30,053,968	29,568,209
Canadian Transportation Agency	29,307,687	27,279,376	27,279,376	27,660,522
Chief Electoral Officer	349,351,995	144,158,269	136,222,633	115,854,117
Citizenship and Immigration	1,583,490,747	1,545,476,223	1,564,139,949	1,655,418,818
Commissioner for Federal Judicial Affairs	471,183,153	484,978,148	485,478,149	497,675,214
Communications Security Establishment	251,856,580	387,007,953	415,648,977	422,207,847
Copyright Board	2,541,273	3,118,008	3,118,008	3,127,995
Correctional Service of Canada	2,666,854,106	3,026,031,206	3,026,031,206	2,597,613,691
Courts Administration Service	73,222,412	64,829,782	67,857,794	68,490,773
Economic Development Agency of Canada for the Regions of Quebec	305,920,895	300,751,431	308,906,006	254,931,372
Enterprise Cape Breton Corporation	77,191,000	57,268,000	60,667,000	51,763,000
Environment	1,008,476,256	972,700,109	1,040,947,947	959,359,318
Federal Economic Development Agency for Southern Ontario	230,459,808	218,810,587	261,156,578	222,812,766
Finance	84,141,930,000	85,385,604,879	85,112,119,494	87,611,841,751
Financial Transactions and Reports Analysis Centre of Canada	59,228,080	52,230,244	54,043,613	51,402,907
First Nations Statistical Institute	3,957,000	5,000,000	5,000,000	.....
Fisheries and Oceans	1,880,882,767	1,665,807,049	1,754,140,168	1,668,889,385
Foreign Affairs and International Trade	2,482,465,566	2,582,131,547	2,637,360,384	2,311,648,594
Governor General	21,727,391	19,783,369	19,783,369	20,047,931
Hazardous Materials Information Review Commission	4,530,969	4,522,751	4,542,751	3,732,855
Health	3,786,299,686	3,347,801,110	3,656,003,745	3,292,207,430
House of Commons	427,234,906	445,935,033	463,022,489	428,770,693
Human Resources and Skills Development	45,953,451,887	47,647,976,655	48,796,702,019	50,525,088,121
Immigration and Refugee Board	140,808,624	145,654,987	145,279,223	122,919,932
Indian Affairs and Northern Development	7,880,883,137	7,718,288,276	8,385,548,115	7,904,970,562
Indian Residential Schools Truth and Reconciliation Commission	19,245,153	7,704,000	7,704,000	9,686,945
Industry	1,446,710,180	1,305,274,060	1,472,874,647	1,160,225,456

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
International Development Research Centre	237,907,649	241,432,539	241,646,094	225,390,066
International Joint Commission (Canadian Section)	8,051,096	6,675,802	6,675,802	6,741,805
Justice	745,007,765	694,558,705	718,021,067	657,476,767
Library and Archives of Canada	112,021,363	117,743,529	118,368,443	98,346,695
Library of Parliament	41,307,604	42,631,056	44,466,056	42,949,558
Marine Atlantic Inc.	183,290,595	185,376,000	185,376,000	154,430,000
Military Police Complaints Commission	4,922,920	4,573,720	8,588,946	5,615,071
National Arts Centre Corporation	35,781,174	35,631,174	35,706,175	33,796,174
National Battlefields Commission	9,804,355	9,244,466	9,244,466	8,588,323
National Capital Commission	107,486,096	124,870,834	125,555,836	116,457,834
National Defence	20,218,757,861	19,799,128,095	20,678,142,610	17,985,310,381
National Energy Board	64,375,613	59,087,083	64,977,944	62,436,291
National Film Board	66,852,578	66,782,204	66,782,204	62,890,037
National Gallery of Canada	49,586,146	48,206,120	48,206,120	43,426,120
National Museum of Science and Technology	30,304,286	28,931,340	28,946,341	26,491,340
National Parole Board	52,188,432	51,488,613	51,391,414	48,679,516
National Research Council of Canada	698,503,582	700,511,537	852,290,714	820,009,430
National Round Table on the Environment and the Economy	5,363,797	5,240,430	5,240,430	.....
Natural Resources	3,352,172,605	2,811,857,207	2,489,414,620	2,767,014,238
Natural Sciences and Engineering Research Council	1,085,737,592	1,046,605,320	1,073,777,500	1,045,058,973
Northern Pipeline Agency	2,107,613	3,225,320	3,225,320	3,123,930
Office of Infrastructure of Canada	4,540,110,273	5,105,563,497	5,309,080,822	3,924,705,788
Office of the Commissioner of Lobbying	4,861,590	4,628,368	4,628,368	4,423,541
Office of the Commissioner of Official Languages	22,355,036	20,611,145	20,611,145	23,871,668
Office of the Communications Security Establishment Commissioner	1,942,428	2,104,596	2,394,596	2,112,886
Office of the Conflict of Interest and Ethics Commissioner	6,637,861	7,132,288	7,132,288	7,035,401
Office of the Co-ordinator, Status of Women	29,434,826	29,421,778	29,755,112	29,617,167
Office of the Correctional Investigator	4,936,667	4,663,451	4,654,003	4,676,785
Office of the Director of Public Prosecutions	156,443,650	174,255,151	175,056,637	162,429,112
Office of the Superintendent of Financial Institutions	(12,604,812)	909,369	909,369	909,369
Offices of the Information and Privacy Commissioners of Canada	38,790,696	36,313,667	36,313,667	43,629,683
Old Port of Montreal Corporation Inc.	30,373,000	25,173,000	25,173,000	24,472,000
Parks Canada Agency	678,011,905	648,228,197	749,129,989	597,035,269

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Patented Medicine Prices Review Board	11,754,375	11,832,395	11,832,395	10,944,073
PPP Canada Inc.	287,700,000	287,700,000	287,700,000	265,200,000
Privy Council	155,429,813	126,767,388	132,867,054	123,409,904
Public Appointments Commission Secretariat	135,080	1,067,672	1,067,672	.....
Public Health Agency of Canada	636,499,537	616,481,573	617,966,996	579,236,460
Public Safety and Emergency Preparedness	401,564,796	432,745,113	622,603,292	440,910,923
Public Sector Integrity Commission	5,665,863	5,656,072	5,656,072	5,674,899
Public Service Commission	105,605,883	92,712,454	93,550,868	89,949,594
Public Service Labour Relations Board	13,446,701	13,732,067	13,732,067	13,774,423
Public Service Staffing Tribunal	4,936,076	5,426,302	5,426,302	5,443,445
Public Works and Government Services	2,793,508,544	2,364,254,603	2,749,594,215	2,617,975,950
Registry of the Competition Tribunal	1,588,696	2,326,003	2,326,003	2,331,323
Registry of the Public Servants Disclosure Protection Tribunal	1,686,603	1,834,080	1,834,080	1,834,375
Registry of the Specific Claims Tribunal	2,434,276	2,847,056	2,847,056	1,005,559
Royal Canadian Mounted Police	2,974,575,811	2,553,709,628	2,816,555,966	2,758,076,493
Royal Canadian Mounted Police External Review Committee	1,691,892	938,724	1,645,676	934,412
Royal Canadian Mounted Police Public Complaints Commission	7,880,902	5,400,474	8,041,947	5,425,682
Security Intelligence Review Committee	2,833,554	2,534,048	2,677,704	2,766,304
Senate Ethics Officer	799,442	807,297	807,297	788,294
Shared Services Canada	622,344,223	1,474,115,798	1,519,453,733	1,398,106,056
Social Sciences and Humanities Research Council	697,853,661	688,153,011	696,491,418	682,749,959
Standards Council of Canada	8,059,060	7,629,000	9,729,000	9,729,000
Statistics Canada	744,111,844	454,681,353	454,681,353	400,620,413
Supreme Court of Canada	31,455,188	29,816,858	29,816,858	30,656,211
Telefilm Canada	105,667,144	105,667,144	105,667,144	99,622,354
The Federal Bridge Corporation Limited	13,994,307	14,983,000	26,224,693	13,000,000
The Jacques-Cartier and Champlain Bridges Inc.	97,329,991	150,363,000	182,933,000	203,590,000
The Senate	89,979,680	92,215,846	92,215,846	92,517,029
Transport	1,281,190,965	2,072,411,559	2,090,429,453	1,512,018,362
Transportation Appeal Tribunal of Canada	1,856,205	1,411,776	1,661,777	1,419,871
Treasury Board Secretariat	2,504,508,177	5,685,174,258	6,639,949,859	5,662,899,768
Veterans Affairs	3,497,087,250	3,568,014,791	3,631,616,154	3,637,899,334
Veterans Review and Appeal Board	12,746,298	11,501,429	11,501,429	11,556,729
VIA Rail Canada Inc.	493,795,244	306,490,000	475,651,000	187,783,000
Western Economic Diversification	195,283,481	176,306,756	194,410,117	178,700,849
Total Organizations	228,166,212,739	232,277,334,920	239,407,913,224	232,578,373,332

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
<i>Employment Insurance Operating Account</i>	19,677,343,025	19,618,314,602	19,618,314,602	19,956,684,127
Total Budgetary	247,843,555,764	251,895,649,522	259,026,227,826	252,535,057,459
Non-budgetary				
Canada Mortgage and Housing Corporation	(2,973,306,859)	(2,769,596,000)	(2,769,596,000)	(41,866,564,000)
Canadian Dairy Commission	4,246,778	.....	.....	.....
Canadian International Development Agency	107,870,472	83,307,439	95,798,812	81,595,260
Citizenship and Immigration	2,722,769	1	1	.....
Correctional Service of Canada	313	.....	.....	.....
Finance	64,011,953,162	20,610,642	80,888,643	2
Foreign Affairs and International Trade	1,855,458	.....	.....	.....
Human Resources and Skills Development	898,256,277	809,592,184	872,131,283	760,632,426
Indian Affairs and Northern Development	49,165,062	78,603,000	78,603,000	70,303,000
Industry	.....	800,000	800,000	800,000
National Defence	(6,970,502)	.....	.....	.....
Public Works and Government Services	(7,870,286)	.....	.....	.....
Veterans Affairs	1,137	.....	.....	.....
Total Non-budgetary	62,087,923,781	(1,776,682,734)	(1,641,374,261)	(40,953,233,312)

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. Different threshold limits 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 and these are outlined below.

The Government Contingencies vote serves to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these Estimates, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations.

The Government-Wide Initiatives vote supplements other appropriations in support of the implementation of strategic management initiatives in the Public Service of Canada.

The Public Service Insurance vote provides for the payment of the employer’s share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

The Operating Budget Carry Forward vote supplements other appropriations for the operating budget carry forward

from the previous fiscal year.

The Paylist Requirements vote supplements other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the public service including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from the Compensation Adjustments Vote.

The Capital Budget Carry Forward vote supplements other appropriations for the capital budget carry forward from the previous fiscal year.

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 the 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.

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.

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.

Expenditures by Strategic Outcome and Program – This table shows budgetary expenditures at the Strategic Outcome and Program levels of the department's 2013–14 Program Alignment Architecture. Additional information on nature of expenditure by Program is provided in the on-line annex.

Changes to these Estimates

The purpose of this section is to provide a 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 2012–13 Main Estimates on February 28, 2012 and pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, these changes were reflected in Supplementary Estimates (A), 2012–13:

Indian Affairs and Northern Development – Order in Council P.C. 2012-0286 transfers to the Department of Indian Affairs and Northern Development the control and supervision of the portion of the federal public administration in the Department of Canadian Heritage known as the Urban Aboriginal Youth and Community Programs Unit, effective April 1, 2012.

The following structure changes were reflected in Supplementary Estimates (B), 2012–13:

Public Health Agency of Canada – Order in Council P.C. 2012-0950 transfers to the Public Health Agency of Canada the control and supervision of the portions of the federal public administration in the Department of Health known as the International Affairs Directorate and the Emergency Preparedness and Response Unit, effective June 30, 2012.

Health – Order in Council P.C. 2012-0965 transfers to the Department of Health the control and supervision of the portions of the federal public administration in the Public Health Agency of Canada known as the Communications Directorate, the Human Resources Directorate, the Information Management and Information Technology Directorate, the Facilities and Safety Division, the Integrated Security Services Division, the Access to Information and Privacy Office, the Financial Policy, Systems and Operations Division, and the Assets and Material Management Division; and to the Public Health Agency of Canada the control and supervision of the portions of the federal public administration in the Department of Health known as the Audit and accountability Bureau and the Departmental Performance Measurement and Evaluation Directorate, effective June 30, 2012.

There were changes to the structure of Government reflected in Supplementary Estimates (C), 2012–13:

Health – 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.

The following structure change was made through these Estimates:

Assisted Human Reproduction Agency of Canada – 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.

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

First Nations Statistical Institute – Division 49 of the *Jobs, Growth Long-term Prosperity Act* announced that First Nations Statistical Institute ceased its operations in 2012; as such no funding provided in the 2013–14 Main Estimates.

Public Appointments Commission Secretariat – Order in Council P.C. 2012-0964 repeals Order in Council P.C. 2006-0223 which established the Public Appointments Commission.

Changes in Voted Authorities

The “Changes in Voted Authorities” sub-section details those 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.

Foreign Affairs and International Trade – *Canadian International Development Agency* – Votes L35 and L40 wording was modified by changing the effective date “... April 1, 2013 and ending on March 31, 2014”.

Health – *Public Health Agency of Canada* – Vote 45 wording was modified by adding “... inspection services ...”.

Industry – *Statistics Canada* – Vote 105 was modified by adding the following text “... to offset associated expenditures, including revenues from the provision of internal support services to other organizations ...”.

National Defence – *Department* – Vote 1 was modified with the following “... 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 and other governments and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenue received during the fiscal year, to offset related expenditures for the purposes of this Vote including ...”.

Parliament – House of Commons – Vote 5 wording was modified by removing “... allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons ...”.

Public Safety and Emergency Preparedness – National Parole Board – Vote 35 wording was modified by changing “... pardon ...” with “... record suspension ...”.

Public Works and Government Services – Old Port of Montreal Inc. – Resulting from the change in government structure (P.C. 2012-1583), Vote 10 wording was modified with the following text “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”.

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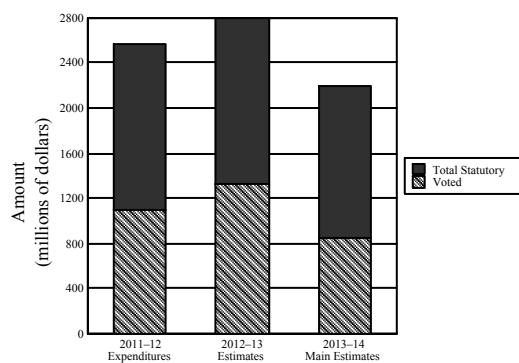
Agriculture and Agri-Food

Raison d'être

The Department of Agriculture and Agri-Food Canada 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 ensure the agriculture, agri-food and agri-based products industries can compete in domestic and international markets, deriving economic returns to the sector and the Canadian economy as a whole. Through its work, the Department strives to help the sector maximize its long-term profitability and competitiveness, while respecting the environment and the safety and security of Canada's food supply.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	704,941,276	620,125,288	669,590,173	594,969,595
5 Capital expenditures	28,848,626	26,746,894	29,579,826	27,872,294
10 Grants and contributions	359,941,850	423,115,000	632,128,947	226,495,111
Total voted	1,093,731,752	1,069,987,182	1,331,298,946	849,337,000
<i>Total Statutory</i>	<i>1,463,922,873</i>	<i>1,348,607,241</i>	<i>1,456,877,241</i>	<i>1,342,238,219</i>
Total budgetary	2,557,654,625	2,418,594,423	2,788,176,187	2,191,575,219

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

Highlights

Agriculture and Agri-Food Canada is estimating budgetary expenditures of \$2.2 billion in 2013–14. Of this amount, \$849.3 million requires approval by Parliament. The remaining \$1.3 billion represents statutory forecasts that do not require additional approval and are provided for information purposes only.

The Department's 2013–14 Main Estimates are a reflection of approved budget and resource allocation decisions at a point in time. Most of the Department's programs are approved on a cyclical basis and, depending on the timing of approvals, some spending authorities may not be received in time for the Main Estimates, but rather are received later in the year and are included in Supplementary Estimates exercises. It is important to note that despite the reduced spending authorities in the 2013–14 Main Estimates as compared to prior years, funding for Growing Forward 2 cost-shared initiatives and support of Business Risk Management programming is expected to be presented in 2013–14 Supplementary Estimates.

Agriculture and Agri-Food Canada provides information, research and technology, and policies and programs to help Canada's agriculture, agri-food and agri-based products sector compete in markets at home and abroad, manage risk, and embrace innovation. The activities of the Department extend from the farmer to the consumer and from the farm to global markets, through all phases of sustainable production, processing and marketing of agriculture and agri-food products. The spending authorities in the 2013–14 Main Estimates are integral to achieving the Department's plans and priorities. Please refer to the Department's Report on Plans and Priorities for further details.

The 2013–14 fiscal year is the first year of Growing Forward 2, the next federal, provincial, territorial agriculture policy framework. This framework will support a shift in focus towards more proactive investments in innovation, competitiveness and market development initiatives to help producers meet rising demand, both in Canada and internationally. Growing Forward 2 will also see a transformative shift in the delivery of Business Risk Management programming, moving away from reactive income support towards programming that facilitates market-based profitability and economic growth. This, in combination with higher commodity prices driven by increasing grain prices, have resulted in an overall reduction of the forecast requirement for statutory grants and contributions under Business Risk Management programming in the 2013–14 Main Estimates, particularly within the AgriStability program. Business Risk Management programming will continue to provide effective support that will ensure producers are protected against severe market volatility and disasters.

Budget 2012 announced that the Government is also delivering on its long-standing promise to give Western Canadian farmers the freedom to market their own wheat and barley on the open market. The 2013–14 Main Estimates include \$53.5 million and the 2012–13 Estimates to date include \$184.2 million in spending authorities for the Canadian Wheat Board Transition Costs program. As well, savings for the Budget 2012 Spending Review are factored into these Main Estimates, and the Department is currently on track for meeting its 2013–14 savings target.

The Department's Vote 10 grants and contributions spending authorities in 2013–14 decrease compared to the 2012–13 Estimates and 2011–12 actual expenditures primarily due to Growing Forward 2 provincial and territorial cost-shared initiatives which are still being finalized and are therefore not included in these Main Estimates. The Department, in consultation with provincial and territorial partners, continues to work at tailoring Growing Forward 2 cost-shared initiatives to suit local needs and objectives. These amounts are expected to be added to the Department's Vote 10 spending authorities through Supplementary Estimates. In addition, a number of programs will sunset at the end of 2012–13 such as the ecoAgriculture Biofuels Capital Initiative (\$52.3 million total) and the Agricultural Innovation program (\$38.4 million total). As well, the Agricultural Flexibility Fund will wind down in its final year in 2013–14 (\$34.6 million total).

Similarly, the Department's Vote 1 spending authorities in the 2013–14 Main Estimates are less than the 2012–13 Estimates to date, as well as 2011–12 actual expenditures, primarily due to the renewal of support for statutory Business Risk Management programs which is still being finalized. Additional funding is expected to be added to the Department's spending authorities through Supplementary Estimates once this is approved.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,412,029,046	1,295,676,584	1,291,031,455
Trade and Market Development	97,976,671	114,283,953	155,414,937
Food Safety and Biosecurity Risk Management Systems	87,639,411	94,305,586	64,378,297
Regulatory Efficiency Facilitation	12,552,879	35,690,770	16,902,621
Farm Products Council of Canada – FPCC	3,063,149	2,742,353	2,659,276
<i>An innovative agriculture, agri-food and agri-based products sector.</i>			
Science, Innovation and Adoption	265,992,310	339,416,188	300,084,553
Agri-Business Development	116,267,595	51,077,512	14,383,831
Rural and Co-operatives Development	20,288,849	20,042,615	4,063,511
Canadian Pari-Mutuel Agency	(253,649)	(48,000)	(421,000)
<i>An environmentally sustainable agriculture, agri-food and agri-based products sector.</i>			
Environmental Knowledge, Technology, Information and Measurement	87,407,541	53,739,793	34,939,444
On-Farm Action	107,027,008	130,946,919	28,669,419
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	347,663,815	280,720,150	279,468,875
Total	2,557,654,625	2,418,594,423	2,191,575,219

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Grants				
Grant payments for the Canadian Wheat Board Transition Costs program	.....	.....	182,700,000	51,900,000
Grant payments for the Churchill Port Utilization program	.....	.....	4,600,000	4,600,000
Grants to foreign recipients for participation in international organizations supporting agriculture	654,389	673,000	1,273,000	883,000
Agricultural research in universities and other scientific organizations in Canada	100,462	999,000	999,000	299,000
Total Voted Grants	754,851	1,672,000	189,572,000	57,682,000
<i>Total Statutory</i>	<i>358,307,087</i>	<i>226,600,000</i>	<i>224,000,000</i>	<i>169,800,000</i>
Total Grants	359,061,938	228,272,000	413,572,000	227,482,000
Contributions				
Contribution payments for the AgriInnovation program under Growing Forward 2	.....	.....	.....	60,455,000
Contribution payments for the AgriMarketing program under Growing Forward 2	.....	.....	.....	35,500,000
Programming related to the Agricultural Flexibility Fund	41,898,590	64,229,778	64,229,778	35,124,111
Contributions to support the Canadian Agricultural Adaptation program	21,361,000	28,361,000	28,361,000	26,761,000
Contributions in support of the Agricultural Greenhouse Gases program	3,142,316	5,382,000	5,382,000	5,382,000
Contribution payments for the AgriCompetitiveness program under Growing Forward 2	.....	.....	.....	3,127,000
Contribution payments for the Canadian Wheat Board Transition Costs program	.....	.....	1,500,000	1,600,000
Contributions under the Career Focus program – Youth Employment Strategy	646,313	864,000	864,000	864,000
Total Voted Contributions	67,048,219	98,836,778	100,336,778	168,813,111
<i>Total Statutory</i>	<i>1,031,969,482</i>	<i>1,046,515,513</i>	<i>1,157,385,513</i>	<i>1,096,145,513</i>
Total Contributions	1,099,017,701	1,145,352,291	1,257,722,291	1,264,958,624
Total	1,458,079,639	1,373,624,291	1,671,294,291	1,492,440,624

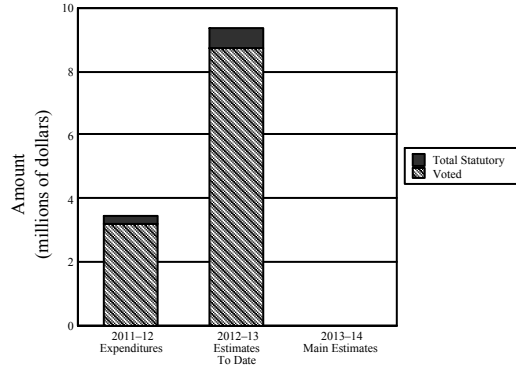
Assisted Human Reproduction Agency of Canada

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
Program expenditures	3,212,347	9,925,968	8,753,380	.....
Total voted	3,212,347	9,925,968	8,753,380	.....
<i>Total Statutory</i>	<i>251,491</i>	<i>614,586</i>	<i>614,586</i>	.....
Total budgetary	3,463,838	10,540,554	9,367,966	.....

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

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Protection and promotion of health and safety of Canadians in relation to assisted human reproduction and related research, within a sound ethical framework.</i>			
Knowledge Transfer Program	841,791	2,561,268	.....
Regulatory Compliance Program	707,881	4,297,428	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,914,166	3,681,858	.....
Total	3,463,838	10,540,554	.....

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

Atlantic Canada Opportunities Agency

Raison d'être

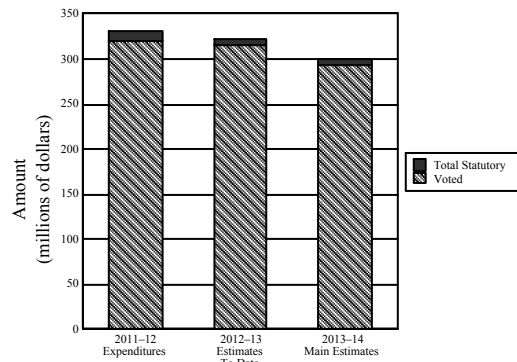
Established in 1987 (Part I of the *Government Organization Act, Atlantic Canada 1987*, R.S.C., 1985, c.41, also known as the *Atlantic Canada Opportunities Agency Act*), the Atlantic Canada Opportunities Agency (ACOA) is the federal department responsible for the Government of Canada's economic development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

The Associate Minister of National Defence and Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	83,574,012	74,337,351	73,674,351	67,211,348
5 Grants and contributions	236,470,120	225,214,293	241,592,300	225,820,293
Total voted	320,044,132	299,551,644	315,266,651	293,031,641
<i>Total Statutory</i>	<i>10,409,649</i>	<i>7,909,246</i>	<i>7,909,246</i>	<i>6,939,430</i>
Total budgetary	330,453,781	307,460,890	323,175,897	299,971,071

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

Highlights

The Atlantic Canada Opportunities Agency (ACOA) is estimating budgetary expenditures of \$300.0 million in 2013-14. Of this amount, \$293.0 million requires approval by Parliament. The remaining \$7.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

ACOA's decrease in spending of \$23.2 million from 2012-13 Estimates to date to 2013-14 is due to a decrease in operating costs of \$6.5 million, a decrease in contributions and other transfer payments of \$15.7 million, and a decrease of \$1.0 million in statutory costs. Factors contributing to the net decrease include:

Impacts of program realignment and efficiencies of \$14.1 million:

- a \$9.7 million decrease resulting from savings identified as part of the Budget 2012 Spending Review; and
- a \$4.4 million decrease resulting from operational savings identified during the Agency's Strategic Review process.

Impacts of yearly adjustments for which authorities are sought throughout a fiscal year and which may vary in amount from year to year. These adjustments amounted to \$9.1 million in 2012–13:

- a \$7.1 million decrease in funding from repayable collections. An adjustment is required yearly to account for collections in excess of the base amount included in the reference levels and a similar amount is expected in 2013–14;
- a \$1.2 million decrease resulting from the transfer of funds from National Defence to ACOA in 2012–13 for assistance in organizing and delivering the Halifax International Security Forum. The MOU includes an additional transfer of \$1.2 million in fiscal year 2013–14;
- a \$0.4 million decrease resulting from a transfer from Foreign Affairs and International Trade to support the North American Platform Program Partnership;
- a \$0.3 million decrease resulting from a transfer from Fisheries and Oceans to support the Atlantic Veterinary College Lobster Science Centre project;
- a \$0.1 million decrease resulting from a transfer from Public Works and Government Services to fund repairs to the Whitehead Canal in the Municipality of the District of Guysborough, Nova Scotia.

Impacts of termination of funding initiatives and agreements amounted to \$1.5 million in 2012–13:

- a \$0.8 million increase resulting from the termination of a transfer to Foreign Affairs and International Trade in support of the North American Platform Program partnership; and
- a \$2.3 million decrease due to the termination of funding provided for the Economic Development Initiative of the 2008–2013 Federal Strategy for Official Languages.

Impacts of other increases of \$1.5 million:

- a \$1.0 million increase 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 infrastructures; and
- a \$0.5 million increase as a result of collective agreements.

In 2013–14, the Agency will continue to use its resources and programs to maintain its focus on improving the productivity and competitiveness of Atlantic Canadian companies. The Agency will also continue to work with communities and community economic development organizations to identify and implement economic opportunities benefiting the region's rural and urban areas. Finally, ACOA will continue to ensure that its programs and activities are responsive and relevant to both national priorities and the needs of Atlantic Canadians.

For further details on ACOA's planned spending, refer to the 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A competitive Atlantic Canadian economy.</i>			
Enterprise Development	172,970,427	175,528,415	170,201,748
Community Development	103,813,765	89,887,856	91,307,430
Policy, Advocacy and Coordination	13,646,372	11,349,000	10,855,783
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	40,023,217	30,695,619	27,606,110
Total	330,453,781	307,460,890	299,971,071

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Grants				
Grants to organizations to promote economic cooperation and development	360,446	2,000,000	2,000,000	2,000,000
Total Grants	360,446	2,000,000	2,000,000	2,000,000
Contributions				
Contributions under the Business Development Program	128,003,183	104,923,293	113,649,243	100,074,293
Contributions for the Atlantic Innovation Fund	52,891,156	59,949,000	60,223,033	57,649,000
Contributions for the Innovative Communities Fund	33,305,911	45,000,000	45,167,023	44,455,000
Contributions under the Community Futures Program	12,641,584	12,642,000	12,642,000	12,642,000
Contributions for the Community Infrastructure Improvement Fund	.....	.....	8,300,000	8,300,000
Contributions under the Atlantic Policy Research Initiatives	369,595	700,000	700,000	700,000
Total Contributions	227,211,429	223,214,293	240,681,299	223,820,293
Total	227,571,875	225,214,293	242,681,299	225,820,293

Atomic Energy of Canada Limited

Raison d'être

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

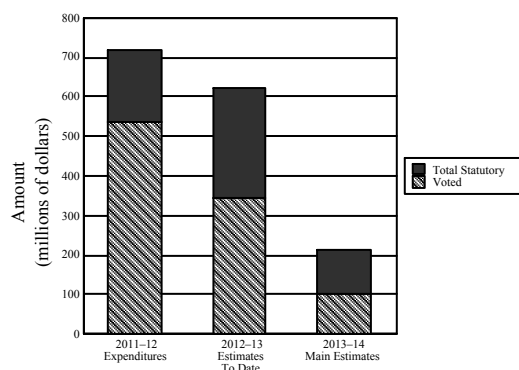
- The Canadian nuclear sector is innovative and productive;
- Canada's security and prosperity are supported by nuclear science and innovation;
- Canadians have a reliable supply of isotopes; and
- Canada's federal nuclear sites are clean and healthy environments.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
15 Payments to Atomic Energy of Canada Limited for operating and capital expenditures	537,031,083	102,143,000	345,308,000	102,143,000
Total voted	537,031,083	102,143,000	345,308,000	102,143,000
<i>Total Statutory</i>	<i>182,000,000</i>	<i>274,552,095</i>	<i>274,552,095</i>	<i>108,919,637</i>
Total budgetary	719,031,083	376,695,095	619,860,095	211,062,637

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

Highlights

AECL is estimating budgetary expenditures of \$211.1 million in 2013-14. Of this amount, \$102.1 million requires approval by Parliament. The remaining \$108.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The voted funding of \$102.1 million will be used to fund AECL laboratory operations and research and development at Chalk River and 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; and
- **Site Support and Municipal Services:** Site Support Services: facilities and teams, including engineering, procurement and maintenance 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.

Consistent with the *Jobs and Economic Growth Act*, the statutory funding of \$108.9 million included in these Main Estimates will be used to address commercial commitments associated with the divestiture of AECL's CANDU Reactor Division to Candu Energy Inc.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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>			
Commercial Business	.....	274,552,095	108,919,637
Facilities and Nuclear Operations	.....	67,006,000	67,006,000
Research and Development	.....	35,137,000	35,137,000
Waste Management and Decommissioning	.....	.....	.....
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>719,031,083</i>	.....	.....
Total	719,031,083	376,695,095	211,062,637

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

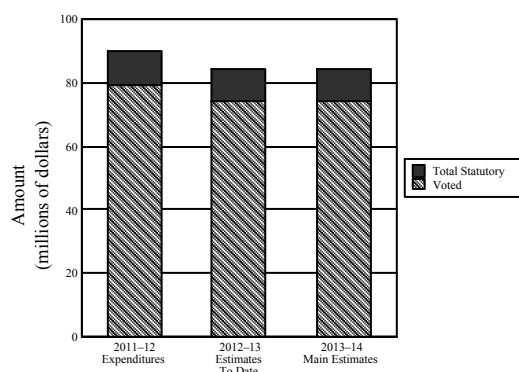
Auditor General

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Program expenditures	79,266,383	73,991,868	73,991,868	74,100,653
Total voted	79,266,383	73,991,868	73,991,868	74,100,653
<i>Total Statutory</i>	<i>10,545,537</i>	<i>10,331,353</i>	<i>10,331,353</i>	<i>10,232,880</i>
Total budgetary	89,811,920	84,323,221	84,323,221	84,333,533

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

Highlights

The Office of the Auditor General is estimating budgetary expenditures of \$84.3 million in 2013-14. Of this amount, \$74.1 million requires approval by Parliament. The remaining \$10.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Additional information can be found in the Office of the Auditor General's 2013-14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.</i>			
Legislative Auditing	89,811,920	84,323,221	84,333,533
Total	89,811,920	84,323,221	84,333,533

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

Canada Border Services Agency

Raison d'être

The Minister of Public Safety is responsible for this organization.

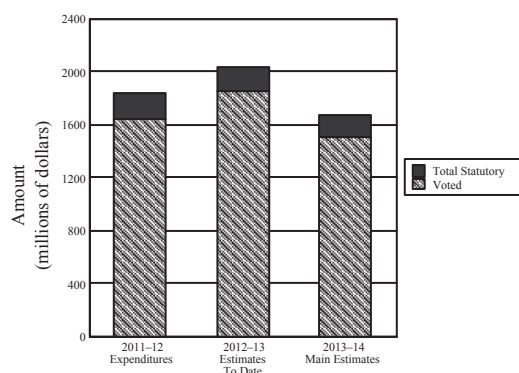
The Canada Border Services Agency provides integrated border services that support national security priorities and facilitate the flow of people and goods, including food, plants and animals, across the border. Responsibilities include:

- administering legislation that governs the admissibility of people and goods into and out of Canada;
- detaining people who may pose a threat to Canada;
- identifying and removing people who are inadmissible to Canada, including those involved in terrorism, organized crime, war crimes or crimes against humanity;
- interdicting illegal goods entering or leaving Canada;
- protecting food safety, plant and animal health, and Canada's resource base;
- promoting Canadian economic benefits by administering trade legislation and agreements, including the enforcement of trade remedies that protect Canadian industry from the injurious effects of dumped and subsidized imported goods;
- administering a fair and impartial redress mechanism; and
- collecting applicable duties and taxes on imported goods.

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

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
10 Operating expenditures	1,521,118,147	1,489,823,517	1,658,975,049	1,396,653,386
15 Capital expenditures	122,748,593	104,705,942	197,232,134	104,335,441
Total voted	1,643,866,740	1,594,529,459	1,856,207,183	1,500,988,827
<i>Total Statutory</i>	<i>191,430,210</i>	<i>181,490,817</i>	<i>181,490,817</i>	<i>179,164,197</i>
Total budgetary	1,835,296,950	1,776,020,276	2,037,698,000	1,680,153,024

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

Highlights

The Canada Border Services Agency is estimating budgetary expenditures of \$1.7 billion in 2013–14. Of this amount, \$1.5 billion requires approval by Parliament. The remaining \$179.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canada Border Service Agency's decrease in net spending of \$95.9 million or 5.4% is due to a decrease in Operating costs of \$93.5 million, a decrease in Capital costs of \$0.4 million and a decrease of \$2.0 million in Statutory costs (Employee Benefit Plan). Factors contributing to the net decrease include:

Increases of:

- \$24.1 million to improve the integrity of front-line operations;
- \$18.6 million to increase the funding for Shared Infrastructure Platform, which ensures CBSA has a sound information technology (IT) infrastructure that houses and protects IT assets;
- \$15.3 million to reengineer, streamline and modernize its revenue and trade processes;
- \$14.0 million to implement the Postal Modernization Initiative;
- \$10.2 million to develop electronic applications for trusted travellers and traders and to expand NEXUS by nine lines – Beyond the Border;
- \$7.2 million to support the sharing of immigration information with the United States;
- \$6.3 million is a reprofile from 2011–12 to 2013–14 for Detection Technology, which will procure high-valued equipment that will be used to detect illegal goods for seizure;
- \$6.1 million to increase the funding for arming of Canada Border Officers and addressing work-alone situations; and
- \$5.0 million to enhance activities, pursuant to the *Protecting Canada's Immigration System Act*, related to the cessation and vacation of refugee claims.

The increases are offset by the following decreases:

- \$72.8 million for savings identified as part of the Budget 2012 Spending Review;
- \$65.0 million for Arming and E-Manifest through the Economic and Fiscal Statement. This funding will sunset in 2013–14 as part of a loan repayment schedule;
- \$28.8 million to decrease the funding to implement the Bill C-11, *An Act to amend the Immigration and Refugee Protection Act and the Federal Courts Act*;
- \$15.1 million is a reprofile from 2011–12 to 2012–13 for Small Port Replacement;
- \$10.6 million is a reprofile from 2011–12 to 2012–13 for the Arming Initiative;
- \$6.7 million to decrease the funding of Data Centre Recovery, which enhances the recovery processes and related technology elements;
- \$6.4 million is a reprofile from 2011–12 to 2012–13 for the Account Receivable Ledger, which provides detailed accounting of revenue information devoted to each commercial client; and
- \$5.0 million to decrease the funding from Transport Canada to expand the commercial processing facilities at St-Bernard de Lacolle.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	582,713,148	663,843,990	630,828,800
Immigration Enforcement	150,516,396	160,981,335	144,658,085
Risk Assessment Program	117,258,228	154,898,721	139,253,528
Revenue and Trade Management	75,965,178	69,966,993	74,836,493
Secure and Trusted Partnerships	33,246,592	45,989,480	46,555,054
Criminal Investigations	27,184,823	23,751,846	23,619,993
Recourse	12,674,105	10,245,798	9,971,032
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	835,738,480	646,342,113	610,430,039
Total	1,835,296,950	1,776,020,276	1,680,153,024

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

Canada Council for the Arts

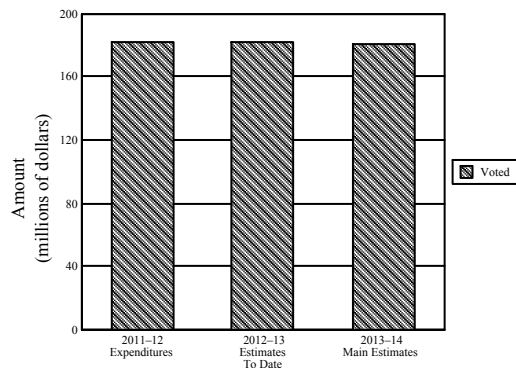
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
10 Payments to the Canada Council for the Arts	181,417,816	181,760,816	181,367,817	180,260,816
Total voted	181,417,816	181,760,816	181,367,817	180,260,816
Total budgetary	181,417,816	181,760,816	181,367,817	180,260,816

Highlights

The Canada Council for the Arts (CCA) is estimating budgetary expenditures of \$180.3 million in 2013-14 which require approval by Parliament.

CCA’s planned expenditures remain approximately the same as previous year. The CCA is continuing to implement its 2011-16 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 in 2012-13 include:

- three 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, improved performance measurement and the move to a new, cost-effective building.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	161,181,924	159,681,924
Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture	.....	8,300,486	8,300,486
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	12,278,406	12,278,406
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>181,417,816</i>	.....	.....
Total	181,417,816	181,760,816	180,260,816

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

Canada Industrial Relations Board

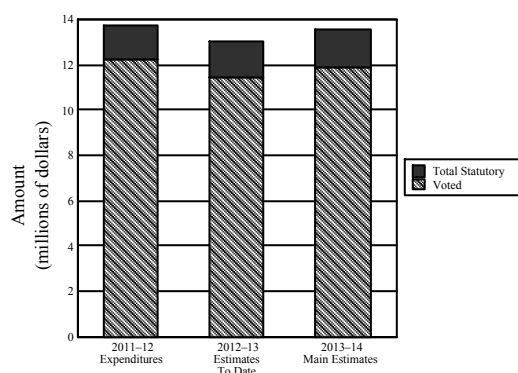
Raison d'être

The Canada Industrial Relations Board (the CIRB or the Board) contributes to and promotes a harmonious industrial relations climate in the 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, 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. It is also planned that starting in fiscal year 2013–14, the Board will be 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
10 Program expenditures	12,212,298	11,424,279	11,424,279	11,916,532
Total voted	12,212,298	11,424,279	11,424,279	11,916,532
<i>Total Statutory</i>	<i>1,486,626</i>	<i>1,569,617</i>	<i>1,569,617</i>	<i>1,637,433</i>
Total budgetary	13,698,924	12,993,896	12,993,896	13,553,965

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

Highlights

The CIRB's strategic outcome is to achieve the following: effective dispute resolution services that support constructive labour management relations in sectors regulated by the *Canada Labour Code*. 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 2013–14:

- In Budget 2012, the CIRB was assigned the responsibility of administering the *Status of the Artist Act*, which is the current responsibility of the Canadian Artists and Producers Professional Relations Tribunal. The CIRB is currently working towards this transition, which is expected to result in recurring savings for the government of more than \$1.5 million; and
- The CIRB continues to seek horizontal opportunities and interdepartmental partnerships in order to achieve efficiencies and ensure it delivers on its mandate on a fiscally sound and sustainable basis. The CIRB will also participate in the Treasury Board Secretariat-led initiatives aimed at identifying and contracting for a common case management system. The CIRB believes this approach will build on synergies between similar organizations and mitigate the pressures associated with an aging system and its costly renewal.

The Canada Industrial Relations Board is estimating budgetary expenditures of \$13.6 million in 2013–14. Of this amount, \$11.9 million requires approval by Parliament. The remaining \$1.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The increase in the Board's Estimates is mainly due to additional funding provided to compensate the Board for its planned additional responsibilities related to the *Status of the Artist Act*. The variance between 2011–12 expenditures and 2012–13 Estimates is directly related to the cash out of severance entitlements in 2011–12 to several CIRB employees, pursuant to a new government policy regarding severance pay.

More information on the Board's plans and priorities can be found in the Board's 2013–14 Report on Plans and Priorities, available on the CIRB's website.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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.</i>			
Adjudication and Dispute Resolution Program	9,841,296	9,355,605	9,905,354
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,857,628	3,638,291	3,648,611
Total	13,698,924	12,993,896	13,553,965

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

Canada Mortgage and Housing Corporation

Raison d'être

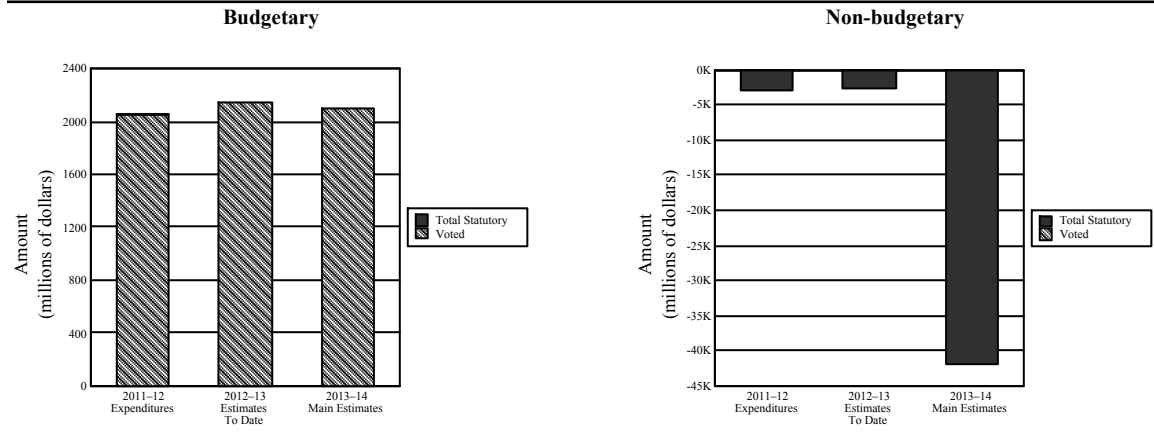
Canada Mortgage and Housing Corporation (CMHC) is Canada's national housing agency. Established as a federal Crown corporation in 1946 to help address post-war housing shortages, its role has evolved as Canadians' needs have changed. Today, CMHC works closely with provinces, territories and the private 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 Human Resources and Skills Development.

Organizational Estimates



	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
15 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>	2,048,052,949	2,139,812,000	2,139,812,000	2,100,578,000
Total voted	2,048,052,949	2,139,812,000	2,139,812,000	2,100,578,000
<i>Total Statutory</i>	<i>205,640</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total budgetary	2,048,258,589	2,139,812,000	2,139,812,000	2,100,578,000
Non-budgetary				
<i>Total Statutory</i>	<i>(2,973,306,859)</i>	<i>(2,769,596,000)</i>	<i>(2,769,596,000)</i>	<i>(41,866,564,000)</i>
Total non-budgetary	(2,973,306,859)	(2,769,596,000)	(2,769,596,000)	(41,866,564,000)

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

Highlights

CMHC is estimating budgetary expenditures of \$2.1 billion in 2013–14 which require approval by Parliament. CMHC is also estimating non-budgetary repayments of \$41.9 billion.

A net budgetary decrease of \$39.2 million from 2012–13 Main Estimates is due to the following:

- an increase of \$13.3 million in operating expenses to reflect changes in business volumes and changes to personnel and non-personnel costs;
- an increase of \$10.0 million to reflect higher program operating costs;
- 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 decrease of \$24.2 million due to the results of the 2012 Federal Budget Deficit Reduction Action Plan;
- a decrease of \$23.3 million to reflect the expiry of long term project operating agreements;
- a decrease of \$19.4 million due to adjustments to the funding profile requirements for new commitments of Affordable Housing.

A net non-budgetary decrease of \$39.1 billion is due to the following:

- a decrease of \$39.15 billion due to higher repayments under the Crown Borrowing Program, primarily due to changes in loan repayments under the Insured Mortgage Purchase Program;
- an increase of \$49.4 million in Direct Lending Activity.

As Canada's national housing agency, Canada Mortgage and Housing Corporation plays a significant role in administering federal investments in social housing through agreements with provinces and territories and First Nation communities. Almost 605,000 lower income households benefitted from these types of federal investments in 2011. Canada Mortgage and Housing Corporation also provided federal funding towards renovation programs so that needed repairs or rehabilitation could be undertaken for another 6,730 units for seniors, persons with disabilities, victims of family violence and others who could otherwise not afford adequate and suitable housing.

Canada Mortgage and Housing Corporation 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 Canada Mortgage and Housing Corporation's Summary of the Corporate Plan, available at CMHC's website.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,679,443,714	1,756,859,000	1,752,401,000
Funding for New Commitments of Affordable Housing	299,027,470	312,403,000	293,702,000
Housing Support	3,802,379	5,536,000	7,574,000
<i>Canada has a stable, competitive and innovative housing system.</i>			
Market Analysis Information	15,012,894	21,910,000	23,902,000
Housing Policy, Research and Information Transfer	35,812,858	29,996,000	22,999,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>15,159,274</i>	<i>13,108,000</i>	<i>.....</i>
Total	2,048,258,589	2,139,812,000	2,100,578,000
Non-budgetary			
<i>Canadians in need have access to affordable housing.</i>			
Funding Under Long-Term Commitments for Existing Social Housing	636,157,837	(214,814,000)	(387,216,000)
Funding for New Commitments of Affordable Housing	.....	295,000	500,000
Housing Support	(190,943,118)	(129,354,000)	(159,778,000)
<i>Canada has a stable, competitive and innovative housing system.</i>			
Insured Mortgage Purchase Program	(3,418,521,578)	(2,425,723,000)	(41,320,070,000)
Total	(2,973,306,859)	(2,769,596,000)	(41,866,564,000)

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

Canada Post Corporation

Raison d'être

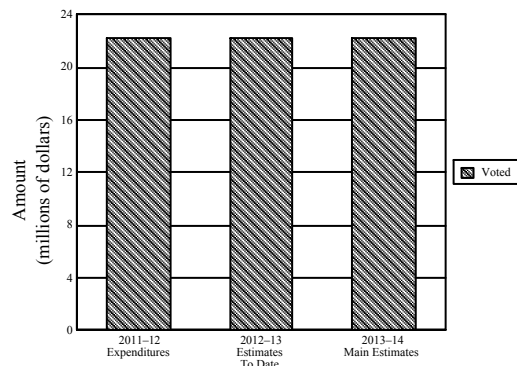
Canada Post Corporation has a mandate to provide an efficient, effective and quality-driven postal service to Canadians, to be profitable, and to maintain and increase the value of the Corporation for Canadians.

The Minister of Transport, Infrastructure and Communities 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
15 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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 2013–14 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 – www.tbs-sct.gc.ca.

Canada Revenue Agency

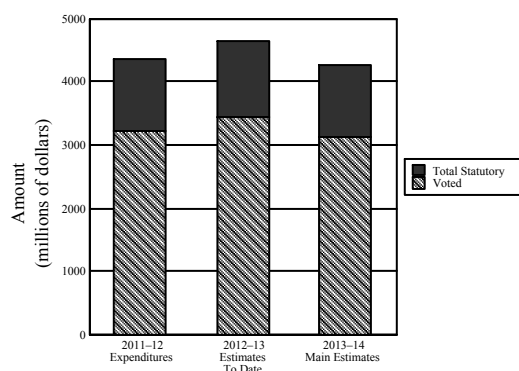
Raison d'être

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



	2011-12	2012-13		2013-14
	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>	3,158,001,277	3,143,199,578	3,366,888,679	3,046,330,734
5 Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	51,689,472	55,465,687	83,432,650	73,081,967
Total voted	3,209,690,749	3,198,665,265	3,450,321,329	3,119,412,701
<i>Total Statutory</i>	<i>1,141,600,877</i>	<i>1,176,286,671</i>	<i>1,176,286,671</i>	<i>1,157,410,552</i>
Total budgetary	4,351,291,626	4,374,951,936	4,626,608,000	4,276,823,253

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

Highlights

The Canada Revenue Agency (CRA) is estimating expenditures of \$4.3 billion in 2013–14. Of this amount \$3.1 billion requires approval by Parliament. The remaining \$1.2 billion represents Statutory forecasts that do not require additional approval and are provided for information purposes.

In total the CRA is expecting a decrease of \$98.1 million or 2.2% from previous Main Estimates, which is the net result of various increases offset by certain planned decreases.

The CRA budgets will be increasing by \$34.7 million due to the following:

- \$14.0 million for the upgrade of the personal income tax processing system;
- \$10.9 million related to adjustments to accommodation and real property services provided by Public Works and Government Services Canada;
- \$5.0 million in payments under the *Children's Special Allowance Act* (CSA) for eligible children in the care of agencies and institutions;
- \$2.5 million adjustment to funding previously transferred to Shared Services Canada;
- \$2.2 million related to the Softwood Lumber Agreement, including \$3.0 million for increased disbursements to provinces offset by a reduction of \$0.8 million in administration costs; and
- \$0.1 million for various other initiatives.

The above mentioned increases are offset by decreases totalling \$132.8 million due to the following:

- \$56.3 million in savings identified as part of the Budget 2012 Spending Review;
- \$31.3 million related to the planned decrease in funding for the implementation of the Harmonized Sales Tax for Ontario, British Columbia and the Affordable Living Tax Credit for Nova Scotia;
- \$19.1 million related to the return of funding previously provided for the ongoing administration of the Harmonized Sales Tax in British Columbia;
- \$13.0 million decrease in the spending of revenues received through the conduct of its operations primarily attributable to initiatives administered on behalf of the Canada Border Services Agency and the Province of Ontario;
- \$5.8 million decrease in funding received for various initiatives announced in the 2009, 2010 and 2011 Federal Budgets;
- \$3.6 million decrease in contributions to employee benefit plans;
- \$2.2 million decrease related to the administration of corporate tax in Ontario; and
- \$1.5 million decrease in funding for government advertising programs.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Taxpayers meet their obligations and Canada's revenue base is protected.</i>			
Reporting Compliance	1,055,758,459	985,131,907	1,015,345,341
Assessment of Returns and Payment Processing	642,056,593	617,947,916	595,716,794
Taxpayer and Business Assistance	530,542,287	543,025,304	538,836,440
Accounts Receivable and Returns Compliance	521,505,104	432,277,353	427,902,247
Appeals	175,063,571	153,855,038	178,609,564
<i>Eligible families and individuals receive timely and correct benefit payments.</i>			
Benefit Programs	369,783,357	367,546,308	382,509,653
<i>Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.</i>			
Taxpayers' Ombudsman	2,730,896	3,232,015	3,098,063
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,053,851,359	1,271,936,095	1,134,805,151
Total	4,351,291,626	4,374,951,936	4,276,823,253

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

Canada School of Public Service

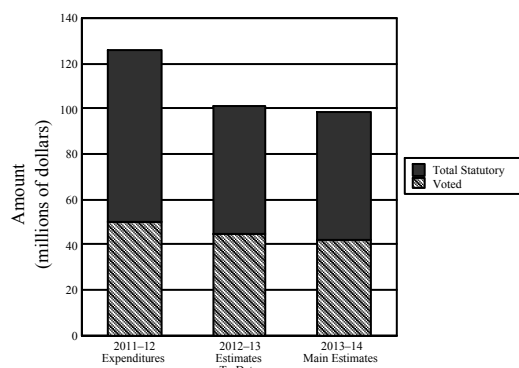
Raison d'être

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

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

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
40 Program expenditures	50,373,377	44,650,030	44,650,030	42,231,200
Total voted	50,373,377	44,650,030	44,650,030	42,231,200
<i>Total Statutory</i>	<i>75,567,449</i>	<i>56,445,583</i>	<i>56,445,583</i>	<i>56,233,121</i>
Total budgetary	125,940,826	101,095,613	101,095,613	98,464,321

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

Highlights

Canada School of Public Service is estimating budgetary expenditures of \$98.5 million in 2013–14. Of this amount, \$42.2 million requires approval by Parliament. The remaining \$56.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A year-over-year decrease of \$2.6 million in planned spending is mainly due to the following:

- An increase of \$0.9 million, including employee benefit plans, for the collective agreement of the Public Service Alliance of Canada; and
- A decrease of \$3.5 million, including employee benefit plans, resulting from savings identified as part of 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	74,698,736	65,397,954	55,958,215
Organizational Leadership Development	12,713,243	11,100,410	10,546,028
Public Sector Management Innovation	8,442,790	11,280,286	9,178,036
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	30,086,057	13,316,963	22,782,042
Total	125,940,826	101,095,613	98,464,321

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

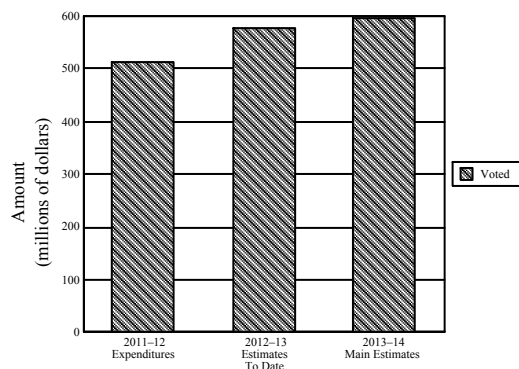
Canadian Air Transport Security Authority

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, Infrastructure and Communities. 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	515,006,000	576,397,810	576,397,810	598,286,200
Total voted	515,006,000	576,397,810	576,397,810	598,286,200
Total budgetary	515,006,000	576,397,810	576,397,810	598,286,200

Highlights

The CATSA is estimating budgetary expenditures of \$598.3 million in 2013-14 which require approval by Parliament.

The CATSA's planned operating expenditures for 2013-14 of \$457 million are \$19 million or 4% lower compared to \$476 million in the 2012-13 Main Estimates. This is mainly attributable to savings identified as part of the Budget 2012 spending review.

The CATSA planned capital expenditures for 2013-14 of \$141 million are \$41 million or 41% higher compared to \$100 million in the 2012-13 Main Estimates. The year-over-year variance in capital spending reflects the deployment schedule of the organization's new Hold Baggage Screening system as part of its 10-year capital lifecycle management program at the designated airports across Canada.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Screening programs at designated Canadian airports protect the travelling public.</i>			
Pre-Board Screening	.....	319,203,810	310,270,544
Hold Baggage Screening	.....	181,498,000	222,210,656
Non-Passenger Screening	.....	14,771,000	13,360,000
Restricted Area Identity Card	.....	3,435,000	3,763,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	57,490,000	48,682,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>515,006,000</i>	.....	.....
Total	515,006,000	576,397,810	598,286,200

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

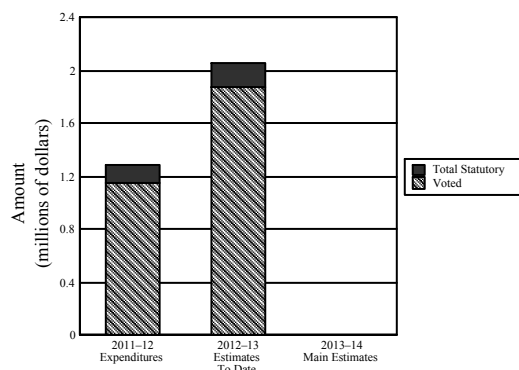
Canadian Artists and Producers Professional Relations Tribunal

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 will cease its operations as of April 1, 2013. As such, no funding was provided in the 2013–14 Main Estimates.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
Program expenditures	1,150,256	1,878,673	1,878,673	.....
Total voted	1,150,256	1,878,673	1,878,673	.....
<i>Total Statutory</i>	<i>132,936</i>	<i>180,870</i>	<i>180,870</i>	.....
Total budgetary	1,283,192	2,059,543	2,059,543	.....

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

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The rights of artists and producers under Part II of the Status of the Artist Act are protected and respected.</i>			
Certification, Complaints and Determination Program	780,407	1,610,000	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	502,785	449,543	.....
Total	1,283,192	2,059,543	.....

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

Canadian Broadcasting Corporation

Raison d'être

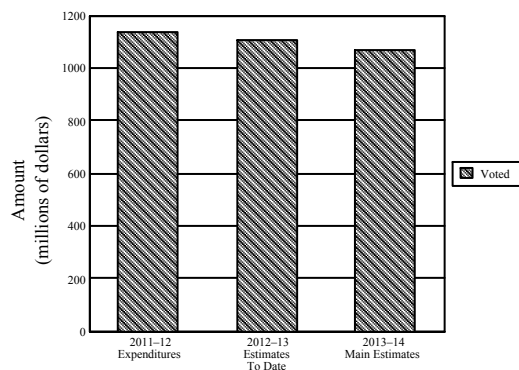
As defined by the 1991 *Broadcasting Act*, the Canadian Broadcasting Corporation (the Corporation), as the national public broadcaster, should provide radio and television services incorporating a wide range of programming that informs, enlightens and entertains. The programming provided by the Corporation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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
15 Payments to the Canadian Broadcasting Corporation for operating expenditures	1,028,047,060	967,284,060	999,484,060	956,913,060
20 Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	4,000,000	4,000,000	4,000,000
25 Payments to the Canadian Broadcasting Corporation for capital expenditures	102,272,000	103,035,000	103,035,000	103,856,000
Total voted	1,134,319,060	1,074,319,060	1,106,519,060	1,064,769,060
Total budgetary	1,134,319,060	1,074,319,060	1,106,519,060	1,064,769,060

Highlights

The Canadian Broadcasting Corporation (the Corporation) is estimating budgetary expenditures of \$1,064.8 million in 2013–14 in comparison to the 2012–13 Main Estimates of \$1,074.3 million. The decrease of \$9.55 million for 2013–14 relates to savings identified as part of the Budget 2012 Spending Review.

Following results of the Budget 2012 Spending Review, the Corporation's appropriation will decrease by \$115.0 million over three years. The Corporation's operating funding was reduced by \$27.8 million in 2012–13 (\$27.8 million was deducted from the supplementary funds of \$60.0 million received since 2001–02). In 2013–14, the overall reduction will be \$69.55 million (annual supplementary funds of \$60.0 million will be eliminated completely and the difference of \$9.55 million will be reduced from the base operating appropriation as identified above). For 2014–15 and ongoing years, the Corporation's appropriation will be reduced by \$115.0 million (annual supplementary funds of \$60.0 million eliminated completely and the difference of \$55.0 million will be reduced from the base operating appropriation).

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	992,239,676	1,013,116,348
Transmission and distribution of programs	.....	65,011,818	45,118,862
Specialty Channels for Specific Audiences	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	17,067,566	6,533,850
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>1,134,319,060</i>	.....	.....
Total	1,134,319,060	1,074,319,060	1,064,769,060

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

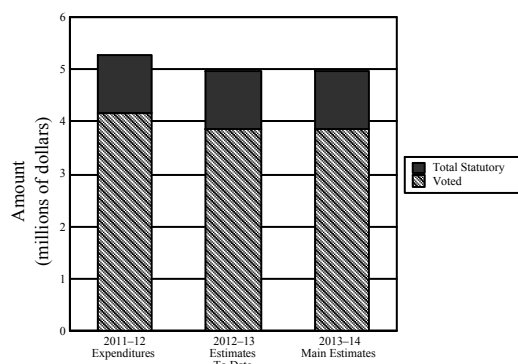
Canadian Centre for Occupational Health and Safety

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 people. The Minister of Labour is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Program expenditures	4,166,331	3,853,172	3,853,172	3,853,172
Total voted	4,166,331	3,853,172	3,853,172	3,853,172
<i>Total Statutory</i>	<i>1,123,993</i>	<i>1,130,830</i>	<i>1,130,830</i>	<i>1,117,980</i>
Total budgetary	5,290,324	4,984,002	4,984,002	4,971,152

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

Highlights

The Canadian Centre for Occupational Health and Safety is estimating budgetary expenditures of \$5.0 million in 2013-14. Of this amount, \$3.9 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.

The Canadian Centre for Occupational Health and Safety'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. We 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	2,599,629	2,291,641	2,189,806
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,690,695	2,692,361	2,781,346
Total	5,290,324	4,984,002	4,971,152

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

Canadian Commercial Corporation

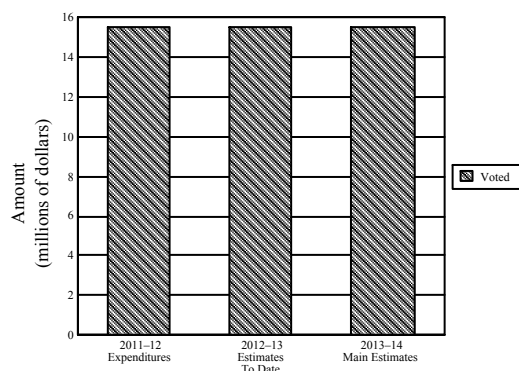
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Payments to the Canadian Commercial Corporation	15,481,540	15,481,540	15,481,540	15,481,540
Total voted	15,481,540	15,481,540	15,481,540	15,481,540
Total budgetary	15,481,540	15,481,540	15,481,540	15,481,540

Highlights

The Canadian Commercial Corporation is estimating Voted budgetary expenditures of \$15.5 million in 2013-14 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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
Emerging and Developing Markets	.....	.....	.....
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>15,481,540</i>	.....	.....
Total	15,481,540	15,481,540	15,481,540

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

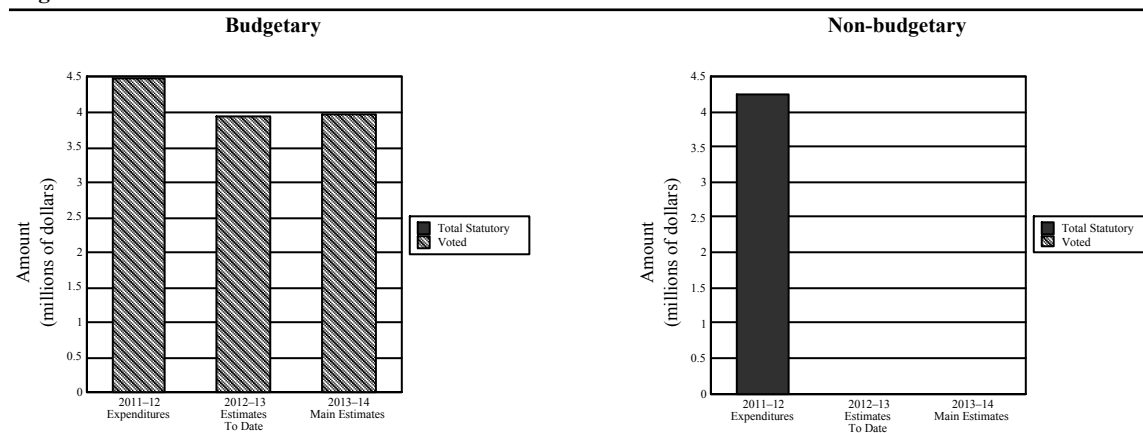
Canadian Dairy Commission

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
15 Program expenditures	4,479,524	3,935,119	3,935,119	3,985,810
Total voted	4,479,524	3,935,119	3,935,119	3,985,810
Total budgetary	4,479,524	3,935,119	3,935,119	3,985,810
Non-budgetary				
Total Statutory	4,246,778	.....	.....	.....
Total non-budgetary	4,246,778	.....	.....	.....

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

Highlights

The Canadian Dairy Commission is estimating budgetary expenditures of \$4.0 million in 2013-14, which requires approval by Parliament.

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 price.

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 Domestic Dairy Product 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 for subsidized exports.

No significant changes are expected in the programs that the CDC administers in fiscal year 2013–14. Further details can be found in the Canadian Dairy Commission's Corporate Plan.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	4,479,524	3,935,119	3,985,810
Total	4,479,524	3,935,119	3,985,810
Non-budgetary			
<i>To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.</i>			
Administer milk supply management system	4,246,778	.....	.....
Total	4,246,778	.....	.....

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

Canadian Environmental Assessment Agency

Raison d'être

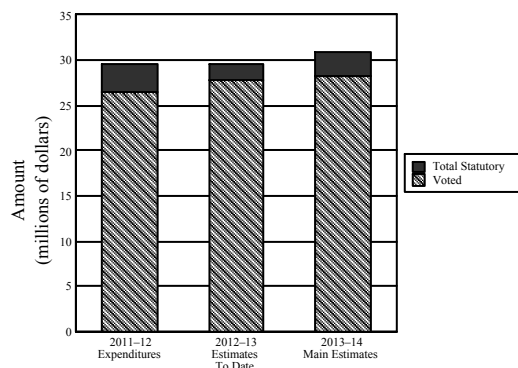
The Minister of the Environment is responsible for this organization.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
15 Program expenditures	26,426,963	15,248,257	27,865,307	28,142,126
Total voted	26,426,963	15,248,257	27,865,307	28,142,126
<i>Total Statutory</i>	<i>3,131,526</i>	<i>1,776,941</i>	<i>1,776,941</i>	<i>2,863,886</i>
Total budgetary	29,558,489	17,025,198	29,642,248	31,006,012

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

Highlights

The Canadian Environmental Assessment Agency is estimating budgetary expenditures of \$31.0 million in 2013–14. Of this amount, \$28.1 million requires approval by Parliament. The remaining \$2.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Agency's 2013–14 Main Estimates are \$14.0 million higher than the 2012–13 Main Estimates. This is attributable to funding renewal for Major Project Management Office initiatives (\$7.4 million) and for Aboriginal consultations (\$6.6 million). In 2012–13, the Agency received funding for these initiatives through Supplementary Estimates (A).

No significant changes are planned for the 2014–15 Main Estimates.

The Agency's Main Estimates for 2015–16 will show a decrease of \$14.0 million due to the sunset of funds related to the Major Project Management Office and Aboriginal Consultation initiatives.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	15,332,906	8,543,055	19,274,780
Environmental Assessment Policy Program	3,524,556	3,380,356	4,263,059
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	10,701,027	5,101,787	7,468,173
Total	29,558,489	17,025,198	31,006,012

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Contributions				
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	220,500	246,000	246,000	(246,000)
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	2,842,203	1,469,000	1,469,000	(4,469,000)
Total Contributions	3,062,703	1,715,000	1,715,000	(4,715,000)
Total	3,062,703	1,715,000	1,715,000	(4,715,000)

Canadian Food Inspection Agency

Raison d'être

The Minister of Agriculture and Agri-Food is responsible for this organization.

The Canadian Food Inspection Agency (CFIA) is Canada's largest science-based regulatory agency. It has over 7,200 employees working across Canada, in the National Capital Region (NCR) and in four operational areas (Atlantic, Quebec, Ontario and Western Canada).

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.

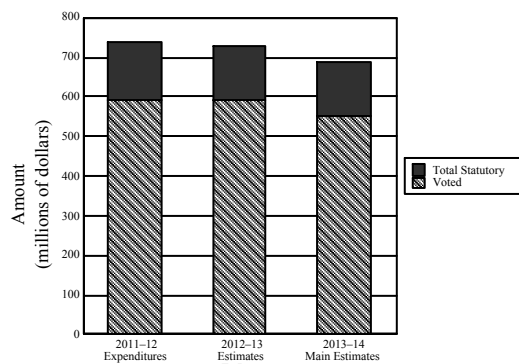
CFIA develops and delivers inspection and other services to:

- 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 mandate.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Operating expenditures and contributions	579,207,923	536,868,665	570,033,515	534,383,158
25 Capital expenditures	13,755,212	14,583,400	24,178,240	17,815,785
Total voted	592,963,135	551,452,065	594,211,755	552,198,943
<i>Total Statutory</i>	<i>144,733,222</i>	<i>134,085,507</i>	<i>134,085,507</i>	<i>135,686,461</i>
Total budgetary	737,696,357	685,537,572	728,297,262	687,885,404

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

Highlights

The Canadian Food Inspection Agency (CFIA) is estimating budgetary expenditures of \$687.9 million in 2013–14. Of this amount, \$552.2 million requires approval by Parliament. The remaining \$135.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

CFIA's 2013–14 Main Estimates increase by \$2.4 million from the 2012–13 Main Estimates of \$685.5 million. The major items included in this increase are:

- an increase of \$11.0 million to implement the initiatives of the CFIA's action plan to modernize Canada's food safety inspection system;
- an increase of \$2.0 million to facilitate the transition from mitigating the spread of the Plum Pox Virus from the Niagara quarantine area to other parts of Canada and internationally, into the management of the Plum Pox Virus;
- an increase of \$2.0 million to adjust the Statutory Compensation payments from \$1.5 million to \$3.5 million. As the Agency is not able to predict the expenditures that occur under this statutory item, a revised forecast of \$3.5 million reflects recent years' average spending;
- a decrease of \$10.0 million due to implementation of savings measures announced in Budget 2012;
- a decrease of \$1.5 million in the overall funding for Food Safety Action Plan; and
- a decrease of \$0.4 million for the transfer to Public Works and Government Services Canada following the approval of the Consolidation of Pay Services Project.

The 2012–13 Estimates to Date are approximately \$42.8 million higher than the 2012–13 Main Estimates. This increase can be explained by resource requirements presented in Supplementary Estimates.

In 2012–13, the CFIA's planning of activities was guided by four overarching priorities: strong foundation, working closely with partners, enhancing service, and strengthening internal management. These priorities were rooted in the Agency's strategic change agenda. During the 2012–13 fiscal year, the change agenda, and its priorities, were further refined through the Agency's ongoing long term strategic planning exercise. By defining the Agency's long term vision and careful consideration of its key strategic risks, the Long Term Strategic Plan assists the CFIA in mitigating its risks, strengthening its foundations, and effectively delivering its core program activities into the future. Below are the four priorities for the CFIA for 2013–14 which are a refinement of 2012–13 priorities.

An increased focus on prevention will provide an opportunity to reduce risks to human and ecosystem health. Integrating proactive and preventative risk management approaches into all CFIA programs, including focus on partnerships and sharing of information, will help the CFIA to anticipate, prevent, prepare, and manage issues, including emergencies.

CFIA's role as an effective regulator will be enhanced by a focus on service excellence. Strengthening the service delivery culture will result in effective regulatory delivery and domestic and international stakeholders who have confidence in the CFIA as a trusted and credible regulator.

Adapt and evolve to meet new demands and expectations with a focus on internal performance excellence. Maximizing performance will enable the CFIA to evaluate the effectiveness of the Agency's policies and programs and to allocate resources to areas of highest risk.

Focusing on people who are supported by training and tools will result in a stable and skilled CFIA workforce and adaptable and satisfied employees.

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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe and accessible food supply and plant and animal resource base.</i>			
Food Safety Program	328,935,486	304,835,449	312,185,374
Animal Health and Zoonotics Program	140,272,363	132,527,929	131,587,718
Plant Resources Program	83,964,959	84,361,594	84,260,734
International Collaboration and Technical Agreements	34,859,200	45,412,978	31,697,693
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	149,664,349	118,399,622	128,153,885
Total	737,696,357	685,537,572	687,885,404

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Contributions				
Contributions in support of the Federal Assistance Program	1,176,256	124,750	124,750	700,000
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	690	112,000	112,000	112,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	2,000	7,000	7,000	7,000
Total Voted Contributions	1,178,946	243,750	243,750	819,000
<i>Total Statutory</i>	<i>4,223,367</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>3,500,000</i>
Total Contributions	5,402,313	1,743,750	1,743,750	4,319,000
Total	5,402,313	1,743,750	1,743,750	4,319,000

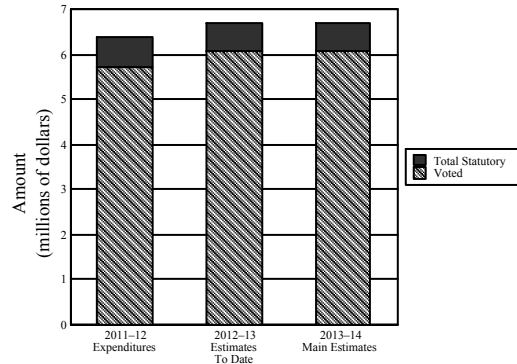
Canadian Forces Grievance Board

Raison d'être

The raison d'être of 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 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 Forces members. The Canadian Forces Grievance Board reports to Parliament through the Minister of National Defence.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
15 Program expenditures	5,727,601	6,062,076	6,062,076	6,087,490
Total voted	5,727,601	6,062,076	6,062,076	6,087,490
<i>Total Statutory</i>	<i>669,410</i>	<i>610,029</i>	<i>610,029</i>	<i>607,519</i>
Total budgetary	6,397,011	6,672,105	6,672,105	6,695,009

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

Highlights

The Canadian Forces Grievance Board is estimating budgetary expenditures of \$6.7 million in 2013–14. Of this amount, \$6.1 million requires approval by Parliament. The remaining \$607.0 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Forces Grievance Board's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	4,000,698	4,336,868	4,351,756
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,396,313	2,335,237	2,343,253
Total	6,397,011	6,672,105	6,695,009

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

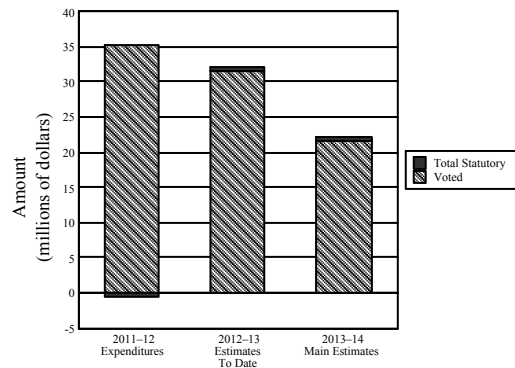
Canadian Grain Commission

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
30 Program expenditures	35,237,639	4,829,788	31,626,015	21,582,235
Total voted	35,237,639	4,829,788	31,626,015	21,582,235
<i>Total Statutory</i>	<i>(417,627)</i>	<i>622,222</i>	<i>622,222</i>	<i>585,473</i>
Total budgetary	34,820,012	5,452,010	32,248,237	22,167,708

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

Highlights

The CGC is estimating budgetary expenditures of \$22.2 million in 2013–14. Of this amount, \$21.6 million requires approval by Parliament. The remaining \$0.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The increase in net authority of \$16.7 million from 2012–13 Main Estimates is due to the provision of funding to transition the CGC to a sustainable funding model as identified in Budget 2012.

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 30 – 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. Although the CGC's user fees have not increased since 1991, the CGC is in the process of implementing a new user fee structure to become self-funded. The CGC plans to transition to its new fee structure in 2013–14 and revenues credited to vote have increased to \$47.9 million.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.</i>			
Quality Assurance Program	7,722,754	(5,637,221)	8,307,568
Grain Quality Research Program	10,214,676	3,520,619	5,282,058
Quantity Assurance Program	(293,403)	(2,310,980)	2,480,557
Producer Protection Program	3,455,307	443,019	1,203,892
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	13,720,678	9,436,573	4,893,633
Total	34,820,012	5,452,010	22,167,708

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

Canadian Heritage

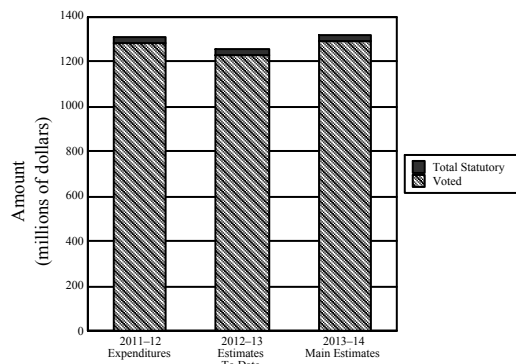
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	205,669,691	180,023,435	171,624,570	162,928,160
5 Grants and contributions	1,071,847,979	1,077,016,980	1,056,305,787	1,131,552,460
Total voted	1,277,517,670	1,257,040,415	1,227,930,357	1,294,480,620
<i>Total Statutory</i>	<i>30,974,234</i>	<i>23,567,717</i>	<i>23,567,717</i>	<i>22,745,046</i>
Total budgetary	1,308,491,904	1,280,608,132	1,251,498,074	1,317,225,666

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

Highlights

The Department of Canadian Heritage is estimating budgetary expenditures of \$1.32 billion in 2013–14. Of this amount, \$1.29 billion requires approval by Parliament. The remaining \$22.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes. This is an increase of \$36.6 million when compared to the 2012–13 Main Estimates.

The net increase is a combination of a decrease of \$17.9 million in Vote 1 (Operating expenditures) and an increase of \$54.5 million in Vote 5 (Grants and contributions). The decrease of \$17.9 million in Vote 1 is mainly due to measures announced in the Budget 2012 spending review and a decrease in funding for the bicentennial commemoration of the War of 1812 (\$5.4 million).

The increase of \$54.5 million in Vote 5 is mainly due to a combination of new funding for the 2015 Pan Am Games (\$122.3 million), the transfer of some components of the Aboriginal Peoples' Program to Aboriginal Affairs and Northern Development Canada (\$38.7 million) and to savings identified as part of the Budget 2012 Spending Review.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian artistic expressions and cultural content are created and accessible at home and abroad.</i>			
Cultural Industries	311,281,772	315,119,676	299,943,524
Arts	110,408,610	123,748,905	117,779,195
Heritage	40,082,115	36,303,058	40,332,638
<i>Canadians share, express and appreciate their Canadian identity.</i>			
Official Languages	359,492,916	353,264,979	348,369,118
Attachment to Canada	76,824,910	77,375,416	56,919,095
Engagement and community participation	82,267,781	88,228,514	46,062,796
<i>Canadians participate and excel in sport.</i>			
Sport	213,206,286	205,932,672	332,917,526
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	114,927,514	80,634,913	74,901,774
Total	1,308,491,904	1,280,608,133	1,317,225,666

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grants to support Canadian periodicals through the Canada Periodical Fund	69,050,046	72,775,054	72,775,054	72,775,054
Grants to organizations, associations and institutions to promote the vitality and long-term development of official-language minority communities through the Development of Official-Language Communities Program	6,029,022	33,322,973	33,322,973	33,322,973
Grants to the Athlete Assistance Program	26,886,307	27,000,000	28,000,000	28,000,000
Grants to the Canada Cultural Investment Fund	19,038,268	19,038,432	19,038,432	19,038,432
Grants in support of the Building Communities through Arts and Heritage Program	9,612,328	14,355,000	14,355,000	14,355,000
Grants to the Canada Arts Presentation Fund	8,577,635	10,500,000	10,500,000	10,500,000
Grant to TV5 Monde	7,174,756	8,500,000	8,500,000	8,500,000
Grants to the Canada Book Fund	729,254	8,300,000	8,300,000	8,300,000
Grants in support of the Celebration and Commemoration Program	5,530,620	7,500,000	7,500,000	7,300,000
Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in Canadian society through the Enhancement of Official Languages Program	480,096	5,599,842	5,599,842	5,599,842
Grants under the Museums Assistance Program	2,368,778	4,663,680	4,663,680	4,663,680
Grants to the Canada Cultural Spaces Fund	1,553,940	3,000,000	3,000,000	3,000,000
Grants to the Canada Music Fund	.....	2,000,000	2,000,000	2,000,000
Grants to support the Aboriginal Peoples' Program	234,907	1,340,000	1,340,000	1,340,000
Grants in support of the Canadian Studies Program	.....	1,150,060	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	147,372
Ontario	95,000	105,627	105,627	105,627
British Columbia	97,814	97,814	97,814	97,814
Newfoundland	77,590	77,590	77,590	77,590

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Alberta	75,940	75,940	75,940	75,940
Manitoba	73,762	73,762	73,762	73,762
Saskatchewan	73,758	73,758	73,758	73,758
Nova Scotia	64,199	64,199	64,199	64,199
New Brunswick	62,947	62,947	62,947	62,947
Prince Edward Island	57,071	57,071	57,071	57,071
Grants in support of Innovative Youth Exchange Projects	.....	100,000	100,000	100,000
Total Voted Grants	158,091,410	219,981,121	220,981,121	220,781,121
<i>Total Statutory</i>	<i>1,083,034</i>	<i>819,000</i>	<i>819,000</i>	<i>819,000</i>
Total Grants	159,174,444	220,800,121	221,800,121	221,600,121
<u>Contributions</u>				
Contributions to support the Development of Official-Language Communities Program	222,282,395	191,797,917	191,802,917	188,349,017
Contributions for the Games' Hosting Program	23,091,852	22,395,000	36,781,319	146,109,211
Contributions for the Sport Support Program	148,835,390	143,815,064	146,815,064	145,815,064
Contributions to support the Canada Media Fund	134,146,000	134,146,077	134,146,077	134,146,077
Contributions to support the Enhancement of Official Languages Program	116,388,766	105,923,289	105,923,289	105,923,289
Contributions to the Canada Book Fund	35,308,145	28,366,301	28,866,301	28,366,301
Contributions to the Canada Cultural Spaces Fund	17,885,202	24,458,613	24,458,613	24,358,613
Contributions to the Canada Arts Training Fund	22,420,000	22,779,440	22,779,440	22,779,440
Contributions to the Canada Music Fund	25,760,841	23,828,331	23,828,331	20,789,231
Contributions to the Canada Arts Presentation Fund	21,836,827	18,472,742	18,472,742	18,472,742
Contributions in support of the Exchanges Canada Initiative	17,458,496	17,686,359	17,686,359	17,686,359
Contributions to support the Aboriginal Peoples' Program	50,283,337	54,910,737	54,910,737	16,209,757
Contributions under the Museums Assistance Program	11,935,882	11,076,284	11,076,284	11,076,284
Contributions in support of the Celebration and Commemoration Program	8,368,164	7,994,367	13,304,367	7,194,367
Contributions to TV5	5,306,630	4,460,900	4,460,900	4,460,900
Contributions to support the Youth Take Charge Program	3,927,898	1,781,680	1,781,680	3,453,023

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Contributions in support of the Building Communities through Arts and Heritage Program	7,682,659	3,300,000	3,300,000	3,300,000
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:				
Contributions to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	2,600,000	3,005,000	3,005,000	3,005,000
Contributions in support of the Canadian Studies Program	5,333,600	3,312,330	3,312,330	2,937,330
Contributions to the Canada Cultural Investment Fund	5,395,466	5,997,023	5,997,023	2,933,773
Contributions to support the Canada Periodical Fund	3,626,177	1,999,544	1,999,544	1,999,544
Contributions in support of the Court Challenges Program	1,000,000	1,406,017	1,406,017	1,406,017
Total Contributions	890,873,727	832,913,015	856,114,334	910,771,339
Total	1,050,048,171	1,053,713,136	1,077,914,455	1,132,371,460

Canadian Human Rights Commission

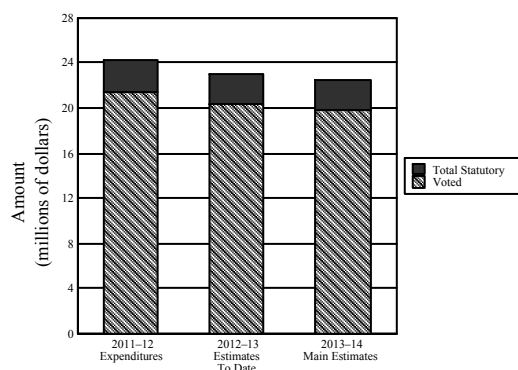
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
10 Program expenditures	21,457,760	20,437,203	20,437,203	19,861,118
Total voted	21,457,760	20,437,203	20,437,203	19,861,118
<i>Total Statutory</i>	<i>2,804,563</i>	<i>2,649,295</i>	<i>2,649,295</i>	<i>2,600,171</i>
Total budgetary	24,262,323	23,086,498	23,086,498	22,461,289

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

Highlights

The Canadian Human Rights Commission is estimating budgetary expenditures of \$22.5 million in 2013–14. Of this amount, \$19.9 million requires approval by Parliament. The remaining \$2.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variance between 2011–12 expenditures and 2012–13 Main Estimates is mainly due to the severance pay cash-out in 2011–12 following the signing of a new collective agreement in June 2011 with the Public Service Alliance of Canada.

The variance between 2012–13 and 2013–14 Main Estimates is mainly due to funding received for the repeal of section 67 of the *Canadian Human Rights Act* (CHRA). This funding decreases in 2013 and should sunset in March 2014.

In 2013–14, the Commission will continue the transition of its program alignment regarding the processing of complaints subsequent to the repeal of section 67 of the CHRA, enabling members from First Nation communities to file complaints on matters under the *Indian Act*.

Over the next year, the Commission will also focus on:

- Supporting the development of fair and effective dispute resolution processes within First Nation communities;
- Implementing enhancements to our processes to support a proactive approach to systemic discrimination;
- Providing tools and guidance to assist in the development and implementation of effective internal dispute resolution processes; and,
- Auditing federally regulated employers, under the *Employment Equity Act*, to ensure equal opportunities for employment taking into account the ongoing growth in designated groups.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	8,828,826	8,837,941	8,997,200
Discrimination Prevention Program	4,554,675	4,322,967	4,000,200
Human Rights Knowledge Development and Dissemination Program	4,313,519	3,583,480	3,440,600
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,565,303	6,342,110	6,023,289
Total	24,262,323	23,086,498	22,461,289

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

Canadian Human Rights Tribunal

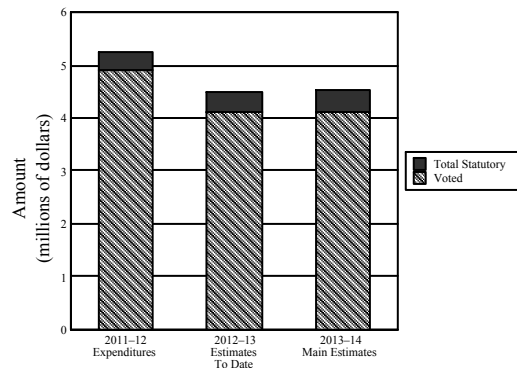
Raison d'être

The Canadian Human Rights Tribunal is a quasi-judicial body 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* 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
15 Program expenditures	4,901,909	4,104,650	4,104,650	4,117,747
Total voted	4,901,909	4,104,650	4,104,650	4,117,747
<i>Total Statutory</i>	337,885	405,970	405,970	403,636
Total budgetary	5,239,794	4,510,620	4,510,620	4,521,383

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

Highlights

The Canadian Human Rights Tribunal is estimating budgetary expenditures of \$4.5 million in 2013-14. Of this amount, \$4.1 million requires approval by Parliament. The remaining \$403.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Human Rights Tribunal is a small, permanent quasi-judicial organization 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 Senior Registrar who is responsible for registry operations and internal services.

The Tribunal is a demand-driven organization with a mandate dependent on referrals from the Canadian Human Rights Commission. In addition, changes within the external environment, government policies and the legislative mandate have an impact on the Tribunal's operating environment.

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 repeal of Section 67 of the CHRA, which came into force in June 2011, extended human rights protection to individuals who were formerly unable to avail themselves of these protections. Decisions made or actions taken by band councils and the federal government under the *Indian Act* were, until recently, exempt from the application of the CHRA. Complaints that used to be filed with the Minister of Indian Affairs and Northern Development pursuant to the *Indian Act* will now come before the Canadian Human Rights Commission. The Tribunal expects that the Commission will refer some of these specific complaints to it but cannot at this time predict how many. Moreover, some of the cases referred to the Tribunal are likely to be complex since they will be exploring new areas of human rights law, requiring additional time and resources for research, mediation, hearings and decisions.

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. The Tribunal will continue to actively seek horizontal opportunities and interdepartmental partnerships to achieve efficiencies. The Tribunal believes this approach will mitigate the pressure caused by increased demands, while ensuring it continues to be well positioned to carry out its statutory mandate.

Financially, approximately 60% of its \$4.5 million operating budget is for salaries and benefits. Of the remaining \$1.8 million in Operations and Maintenance, 40% is directly related to the adjudicative process such as per diem costs for part-time members, travel, facility rentals for hearings and mediation activities and translations of decisions and rulings.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,783,912	2,277,120	2,282,382
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,455,882	2,233,500	2,239,001
Total	5,239,794	4,510,620	4,521,383

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

Canadian Institutes of Health Research

Raison d'être

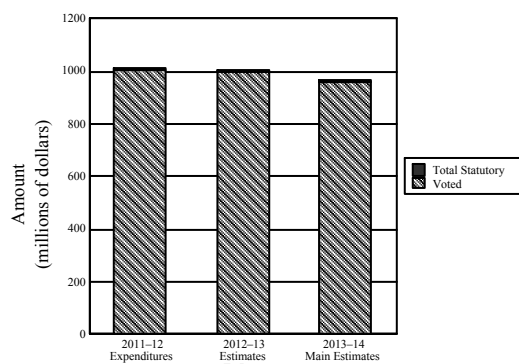
Canadian Institutes of Health Research is the Government of Canada's health research funding agency. The Minister of Health is responsible for this organization. It was created in June 2000 by the *Canadian Institutes of Health Research Act* (Bill C-13) with a mandate "to excel, according to internationally 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 research on targeted priority areas, in addition to investigator-initiated research;
- placing a greater emphasis on the strength of the research community by 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
15 Operating expenditures	51,699,069	49,057,217	47,921,817	46,367,765
20 Grants	950,729,984	922,268,548	949,074,958	915,350,465
Total voted	1,002,429,053	971,325,765	996,996,775	961,718,230
<i>Total Statutory</i>	<i>6,662,339</i>	<i>6,617,600</i>	<i>6,617,600</i>	<i>5,934,927</i>
Total budgetary	1,009,091,392	977,943,365	1,003,614,375	967,653,157

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

Highlights

CIHR is estimating budgetary expenditures of \$967.6 million in 2013–14. Of this amount, \$961.7 million requires approval by Parliament. The remaining \$5.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

This represents a decrease of \$36 million, or 3.6%, from the 2012–13 Estimates to date (including Main and Supplementary Estimates) of \$1.004 billion. The decrease in planned spending is mainly due to the following:

- a net decrease of \$15 million resulting from Budget 2012. While the Budget provided a permanent \$15 million base budget increase for CIHR to support its Strategy for Patient-Oriented Research, savings identified as part of the Budget 2012 Spending Review caused CIHR's reference levels to decrease by \$15 million in 2012–13 and \$30 million in 2013–14 and thereafter;
- a decrease of \$14.3 million for the Centres of Excellence for Commercialization and Research program. Funding for this program in 2012–13 was \$14.3 million. For 2013–14, funding of \$11.1 million, is expected to be presented in Supplementary Estimates (A);
- a decrease of \$6.1 million for the Business-Led Networks of Centres of Excellence program. Funding for this program in 2012–13 was \$7.8 million and decreases to \$1.7 million in 2013–14;
- an increase of \$1.4 million for the Canada Excellence Research Chairs due to the approved reprofiling of funds to future fiscal years.

CIHR's reference levels were also impacted by its partnership activities with other government departments who transfer funding for specific programs and initiatives. Changes in these funding agreements account for a net decrease of \$2.6 million from the 2012–13 Estimates to date.

Further details on CIHR's 2013–14 planned spending are available in CIHR's 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A world-class health-research enterprise that creates, disseminates and applies new knowledge across all areas of health research.</i>			
Health Knowledge	470,528,113	451,599,487	472,958,825
Health and Health Services Advances	268,011,156	261,050,832	253,336,423
Health Researchers	182,756,604	194,141,821	173,268,324
Health Research Commercialization	55,976,670	43,312,734	43,822,075
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	31,818,849	27,838,491	24,267,510
Total	1,009,091,392	977,943,365	967,653,157

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Grants				
Grants for research projects and personnel support	855,711,960	846,268,148	863,945,111	839,864,065
Networks of Centres of Excellence	26,614,000	25,000,400	25,743,400	22,589,400
Canada Graduate Scholarships	27,960,185	21,250,000	21,250,000	21,250,000
Institute support grants	13,000,000	13,000,000	13,000,000	13,000,000
Canada Excellence Research Chairs	7,700,000	8,400,000	8,400,000	8,400,000
Vanier Canada Graduate Scholarships	7,722,401	8,350,000	8,350,000	8,350,000
Business–Led Networks of Centres of Excellence	1,737,000	.....	7,800,000	1,737,000
Industrial Research Chairs for Colleges	.....	.....	160,000	160,000
Total Grants	940,445,546	922,268,548	948,648,511	915,350,465
Total	940,445,546	922,268,548	948,648,511	915,350,465

Canadian Intergovernmental Conference Secretariat

Raison d'être

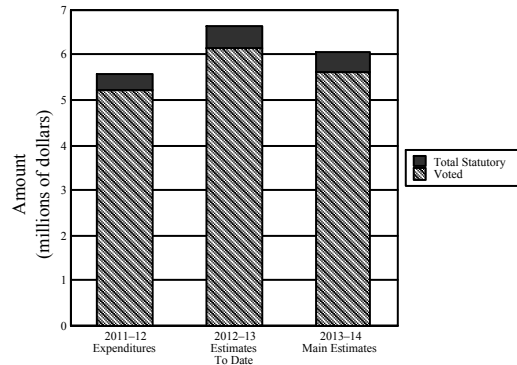
The President of the Queen's Privy Council for Canada is responsible for this organization. The Canadian Intergovernmental Conference Secretariat (CICS), established pursuant to an agreement reached at the May 1973 First Ministers' Conference, is an agency of the federal, provincial and territorial governments.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

These intergovernmental conferences are a key instrument for consultation and negotiation among the different orders of governments and assist 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 the federal-provincial-territorial governments of the process burden but also allows them to greatly benefit from significant cost efficiencies and economies of scale, particularly relevant in the current economic environment.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
5 Program expenditures 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	5,227,416	6,144,362	6,144,305	5,597,587
	.....	.....	58	.....
Total voted	5,227,416	6,144,362	6,144,363	5,597,587
<i>Total Statutory</i>	<i>333,196</i>	<i>470,367</i>	<i>470,367</i>	<i>437,917</i>
Total budgetary	5,560,612	6,614,729	6,614,730	6,035,504

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

Highlights

The Canadian Intergovernmental Conference Secretariat (CICS) is estimating budgetary expenditures of \$6.0 million in 2013–14. Of this amount, \$5.6 million requires approval by Parliament. The remaining \$438 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

CICS's planned expenditures decrease by \$561 thousand due to savings identified as part of the Budget 2012 Spending Review. The 2013–14 funding will be utilized to address the following priorities:

- Enhance and expand strategic partnerships;
- Transform CICS' service delivery model; and
- Review and adapt management practices to identify efficiencies and opportunities.

CICS's 2013–14 Report on Plans and Priorities will contain more details regarding the priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.</i>			
Conference Services	3,493,260	3,968,837	4,179,031
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,067,352	2,645,892	1,856,473
Total	5,560,612	6,614,729	6,035,504

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

Canadian International Development Agency

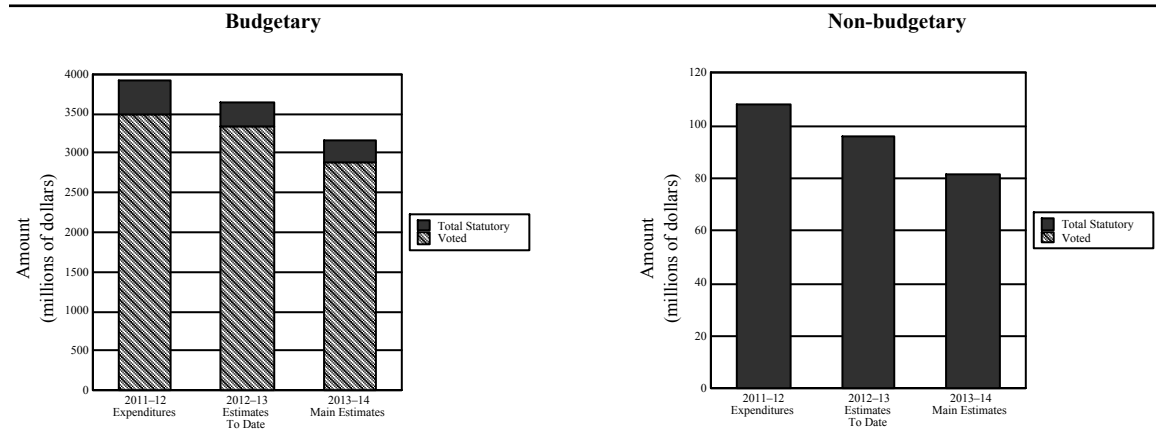
Raison d'être

The mission of the Canadian International Development Agency (CIDA) is to lead Canada's international effort to help people living in poverty. CIDA's mandate is to manage Canada's aid program effectively and accountably to achieve meaningful, sustainable development results, and to engage in policy development in Canada and internationally, enabling Canada to realize its development objectives.

Canada recognizes that achieving significant economic, social and democratic progress in the developing world will reduce poverty for billions of people in recipient countries, increase the prosperity and long-term security of Canadians, promote our values and contribute to a better and safer world. Additional information can be found in the organization's Report on Plans and Priorities.

The Minister of International Cooperation is responsible for this organization.

Organizational Estimates



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
25 Operating expenditures	211,491,438	184,095,052	181,960,371	171,101,774
30 Grants and contributions	3,278,588,220	2,953,604,019	3,150,878,110	2,719,266,590
Total voted	3,490,079,658	3,137,699,071	3,332,838,481	2,890,368,364
<i>Total Statutory</i>	<i>437,183,889</i>	<i>273,694,152</i>	<i>298,198,322</i>	<i>268,960,876</i>
Total budgetary	3,927,263,547	3,411,393,223	3,631,036,803	3,159,329,240

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Non-budgetary				
Voted				
L35 Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the issuance and payment of non-interest bearing, non-negotiable demand notes may not exceed \$246,000,000 for the purpose of contributions to the international financial institutions over a period commencing on April 1, 2013 and ending on March 31, 2014	.....	1	2	1
L40 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 \$81,006,546 in United States dollars over a period commencing on April 1, 2013 and ending on March 31, 2014, which amount is estimated in Canadian dollars at \$81,595,258	.....	1	3	1
Total voted	.....	2	5	2
<i>Total Statutory</i>	107,870,472	83,307,437	95,798,807	81,595,258
Total non-budgetary	107,870,472	83,307,439	95,798,812	81,595,260

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

Highlights

The Canadian International Development Agency is estimating budgetary expenditures of \$3,159.3 million in 2013–14. Of this amount, \$2,890.4 million requires approval by Parliament. The remaining \$269 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Agency's total budgetary spending will decrease by \$252.1 million when compared to the previous year's Main Estimates. Factors contributing to the net decrease include:

- a decrease of \$180 million to implement Budget 2012 savings measures in order to refocus government and programs, make it easier for Canadians and businesses to deal with their government, and modernize and reduce the back office. Total savings of \$192 million identified for 2013–14 included an amount of \$12 million related to the Rural Water

Supply and Sanitation Initiative, for which funding ended in 2012–13, for a net decrease of \$180 million in the 2013–14 Main Estimates;

- a decrease of \$50 million reflecting the sunsetting of temporary funding for the creation of a Quick Release Mechanism pilot in 2011–12 and 2012–13 to facilitate rapid access to additional funds to respond quickly to international crises and disasters. Funding of \$100 million will be sought in 2013–14 Supplementary Estimates later in the fiscal year as the mechanism becomes permanent; and
- other adjustments resulting in a net decrease of \$22.1 million, including gradual decrease of funding for Afghanistan of \$13.2 million in 2013–14.

The 2012–13 Estimates to date have been adjusted to reflect items included in the 2012–13 Supplementary Estimates, for the implementation of the Budget 2012 savings measures, as well as additional funding of \$50 million for the Quick Release Mechanism.

Other annual fluctuations in spending authorities reflect the supplementary funding received for programs and initiatives such as the Fast Start Financing Initiative on climate change for which incremental funds of \$345 million and \$273 million were approved in 2011–12 and 2012–13 respectively.

Actual 2011–12 spending also includes statutory adjustments such as for debt relief and to account for currency fluctuations that are not included in the Main Estimates as the amounts for these items are finalized during the year.

Finally, the amounts of statutory payments to the World Bank for the Advance Market Commitment for Pneumococcal Vaccines are established and paid during the fiscal year and, as such, are presented for information purposes in the 2011–12 Public Accounts (\$23 million) and the 2012–13 Estimates to date (\$24.5 million).

Information may be found in the Agency's 2012–13 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Reduction in poverty for those living in countries in which the Canadian International Development Agency engages in international development.</i>			
Global engagement and strategic policy	1,578,607,671	1,018,514,063	955,135,772
Low-income countries	873,386,696	936,770,376	917,574,328
Fragile states and crisis-affected communities	788,201,321	697,062,607	590,680,214
Middle-income countries	297,083,788	360,831,828	337,884,532
Canadian engagement for development	282,321,595	297,996,026	267,942,474
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	107,662,476	100,218,323	90,111,920
Total	3,927,263,547	3,411,393,223	3,159,329,240
Non-budgetary			
<i>Reduction in poverty for those living in countries in which the Canadian International Development Agency engages in international development.</i>			
Global engagement and strategic policy	107,870,472	83,307,439	81,595,260
Total	107,870,472	83,307,439	81,595,260

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
<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	1,962,509,222	1,811,600,000	2,111,800,000	1,840,961,792
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	14,227,812	23,900,000	47,131,000	23,900,000
Grants for Bilateral Programming: Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	4,673,194	9,900,000	9,900,000	9,900,000
Total Grants	1,981,410,228	1,845,400,000	2,168,831,000	1,874,761,792
<u>Contributions</u>				
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	739,926,150	844,431,607	853,546,497	614,814,383

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
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	250,518,510	256,979,412	256,979,412	228,690,415
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	306,733,332	6,793,000	239,152,000	1,000,000
Total Contributions	1,297,177,992	1,108,204,019	1,349,677,909	844,504,798
<u>Other Transfer Payments</u>				
<i>Total Statutory</i>	<i>308,508,447</i>	<i>248,654,000</i>	<i>273,158,170</i>	<i>246,000,000</i>
Total	3,587,096,667	3,202,258,019	3,791,667,079	2,965,266,590

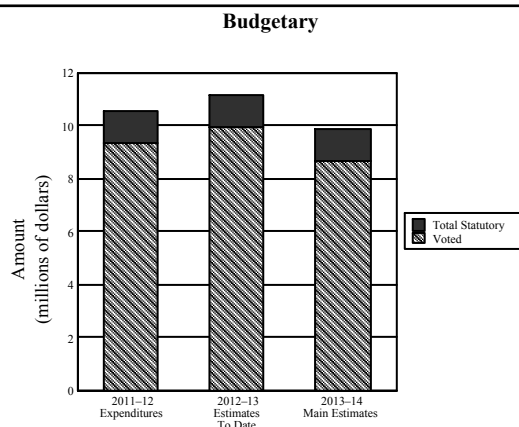
Canadian International Trade Tribunal

Raison d'être

The Canadian International Trade Tribunal provides Canadian and international businesses with access to fair, transparent and timely processes for the investigation of trade remedy cases and complaints concerning federal government procurement and for the adjudication of appeals on customs and excise matters. At the request of the Government, the Canadian International Trade Tribunal provides advice in tariff, trade, commercial and economic matters.

The Minister of Finance is responsible for this organization.

Organizational Estimates



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
25 Program expenditures	9,328,928	8,654,867	9,954,867	8,660,195
Total voted	9,328,928	8,654,867	9,954,867	8,660,195
<i>Total Statutory</i>	<i>1,199,978</i>	<i>1,240,425</i>	<i>1,240,425</i>	<i>1,233,346</i>
Total budgetary	10,528,906	9,895,292	11,195,292	9,893,541

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

Highlights

The Canadian International Trade Tribunal is estimating budgetary expenditures of \$9.9 million in 2013–14. Of this amount, \$8.7 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 Tribunal's main priority for 2013–14 will continue to be the fair, timely and effective disposition of cases regarding the investigation of trade remedy cases, the complaints concerning federal government procurement and the adjudication of appeals on customs and excise matters. At the request of the Government, the Tribunal will continue to provide advice in tariff, trade, commercial and economic matters. The Tribunal will also continue to pursue initiatives aimed at further improving its management practices as well as its ability to deliver on its legislative mandates in order to provide efficient and reliable services to its stakeholders.

The decreasing trend in spending from 2011–12 to 2013–14 can be explained by the fact that 2011–12 was the last year that the Tribunal received additional funding of \$1.575 million to cover a predicted operating budget shortfall resulting

from an expected post-recession increase in caseload. As presented in Supplementary Estimates (B) 2012–13, the Tribunal received additional funding of \$1.3 million to retrofit its accommodation. In 2013–14, the Tribunal will return to its regular funding base of nearly \$10 million.

Please refer to the Canadian International Trade Tribunal's website for further details on its 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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)	6,633,211	7,223,563	7,321,221
General Economic Inquiries and References (advisory role)	105,289	98,953	98,935
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,790,406	2,572,776	2,473,385
Total	10,528,906	9,895,292	9,893,541

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

Canadian Museum for Human Rights

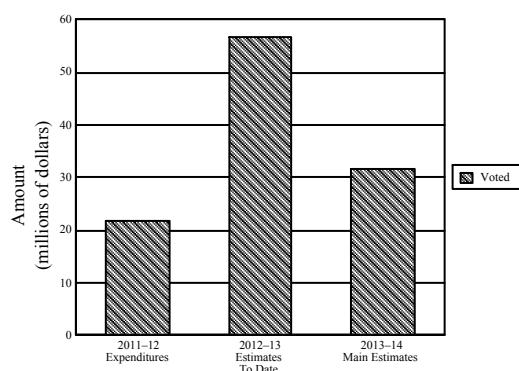
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
30 Payments to the Canadian Museum for Human Rights for operating and capital expenditures	21,798,633	10,000,000	56,700,000	31,700,000
Total voted	21,798,633	10,000,000	56,700,000	31,700,000
Total budgetary	21,798,633	10,000,000	56,700,000	31,700,000

Highlights

The Canadian Museum for Human Rights (CMHR) is estimating budgetary expenditures of \$31.7 million in 2013-14 which require approval by Parliament.

Museum Content and Program

In becoming the world's first museum dedicated to the exploration of human rights, the CMHR is breaking new ground; there is no precedent for a museum of this nature. In its early years, the primary focus of this activity will be on establishing an innovative and unique public program that includes developing a sound research and scholarship capacity; accessible and engaging exhibits and educational programming that promote reflection and dialogue; a strong capacity of national outreach, engagement and service to Canadians; and strong Marketing and Communications to ensure a high level of awareness about the CMHR and its programs and services.

Accommodation

The focus of this activity in the early years will be to manage all stages of the capital construction project—including choosing the final design—leading to its commissioning and public opening. The Board will be fully accountable for overseeing all aspects of the building project, including choosing the final design, establishing the time-frames for construction and managing risks throughout. Prior to the opening of the facility, the Museum will also be establishing the appropriate mechanisms to provide for effective, efficient operations and maintenance and its ongoing security, accessibility and sustainability.

Stewardship and Corporate Management

The Stewardship and Corporate Management Activity is aimed at ensuring the private and public funds invested in the Museum are managed in a transparent, accountable manner; that resources are effectively deployed, developed, directed, administered and controlled; and that the corporation optimizes the value it contributes to Canadians and Canadian society.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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>			
Accommodation	.....	2,124,135	14,129,000
Museum Content and Program	.....	5,082,174	10,577,000
Stewardship and Corporate Management	.....	2,793,691	6,994,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>21,798,633</i>	.....	.....
Total	21,798,633	10,000,000	31,700,000

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

Canadian Museum of Civilization

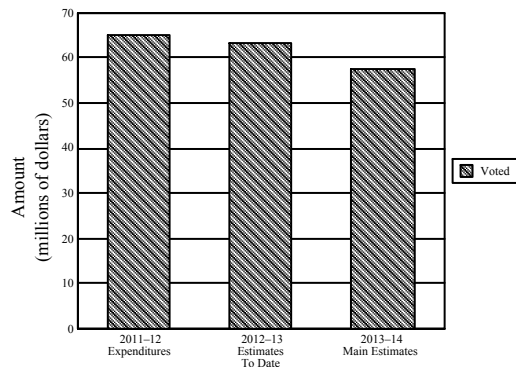
Raison d'être

The Canadian Museum of Civilization is a Crown corporation established by the *Museums Act* (Statutes of Canada 1990, Chapter 3) which came into force on July 1, 1990. The Act states that the role of the corporation is “to increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behaviour by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.”

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

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
35 Payments to the Canadian Museum of Civilization for operating and capital expenditures	65,198,130	62,453,730	63,360,382	57,418,730
Total voted	65,198,130	62,453,730	63,360,382	57,418,730
Total budgetary	65,198,130	62,453,730	63,360,382	57,418,730

Highlights

The Canadian Museum of Civilization is estimating budgetary expenditures of \$57.4 million in 2013-14 which require approval by Parliament. This represents a decrease of \$5.035 million from the 2012-13 Main Estimates.

The decrease is due to:

- A reduction of \$4.92 million due to the end of the funding provided by Budget 2008 for operating and infrastructure pressures; and
- A decrease of \$115 thousand for costs associated with the bicentennial commemoration of the War of 1812.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	. . . . .	31,190,000	27,454,000
Exhibit, Educate and Communicate	. . . . .	16,054,000	15,244,000
Collect and Research	. . . . .	13,014,000	12,646,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	. . . . .	2,195,730	2,074,730
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>65,198,130</i>	. . . . .	. . . . .
Total	65,198,130	62,453,730	57,418,730

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

Canadian Museum of Immigration at Pier 21

Raison d'être

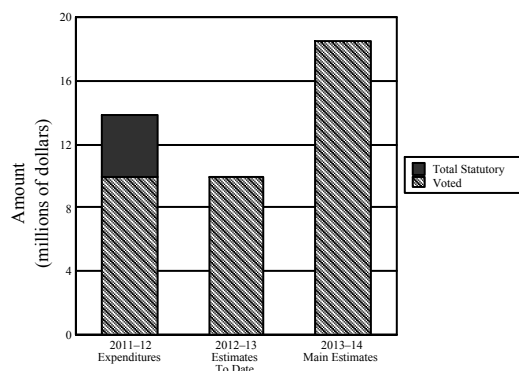
The Canadian Museum of Immigration at Pier 21 was established in 2010 through an amendment to the *Museums Act*.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
40 Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures	9,974,440	9,950,000	9,950,000	18,450,000
Total voted	9,974,440	9,950,000	9,950,000	18,450,000
<i>Total Statutory</i>	<i>3,850,160</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total budgetary	13,824,600	9,950,000	9,950,000	18,450,000

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

Highlights

The Canadian Museum of Immigration at Pier 21 is estimating budgetary expenditures of \$18.5 million in 2013–14 which require approval by Parliament.

Activities of the Canadian Museum of Immigration at Pier 21 designed to meet strategic outcomes are:

- Giving the Museum’s audience access to rich content and programming that reflects the diverse experiences and contributions of immigrants throughout Canada’s history and to engage Canadians extensively in building and exploring these key themes by encouraging them to share their stories and to research their own family’s immigration story;
- Ensuring that the Museum’s facilities support the realization of the Museum’s mandate; contribute to a rich, welcoming and engaging visitor experience; and are safe, secure and accessible; and

- Administering activities and resources to support the needs of programs and other corporate obligations of the Museum.

For further details on the Museum's plan and priorities, please refer to our 2013–14 to 2017–18 Corporate Plan.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	4,391,700	12,791,000
Visitor Experience and Connections	.....	2,300,100	2,740,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	3,258,200	2,919,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>13,824,600</i>	.....	.....
Total	13,824,600	9,950,000	18,450,000

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

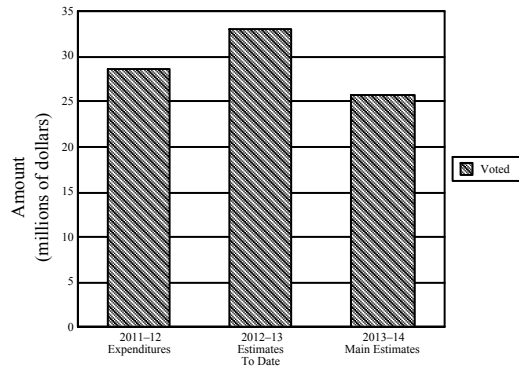
Canadian Museum of Nature

Raison d'être

The Canadian Museum of Nature 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. The museum reports to Parliament through the Minister of Canadian Heritage and Official Languages.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
45 Payments to the Canadian Museum of Nature for operating and capital expenditures	28,591,766	33,134,904	33,134,904	25,834,904
Total voted	28,591,766	33,134,904	33,134,904	25,834,904
Total budgetary	28,591,766	33,134,904	33,134,904	25,834,904

Highlights

The Canadian Museum of Nature is estimating budgetary expenditures of \$25.8 million in 2013-14 which require approval by Parliament. A decrease of \$7.3 million, or 22% from previous Main Estimates, is due to the sunsetting of temporary funding included in Budget 2008 to address operating and infrastructure pressures.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	16,410,000	10,102,904
Public education programmes	.....	5,561,000	4,730,000
Research	.....	3,172,000	3,319,000
Collections management	.....	1,408,000	1,651,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	6,583,904	6,032,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	28,591,766	.....	.....
Total	28,591,766	33,134,904	25,834,904

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

Canadian Northern Economic Development Agency

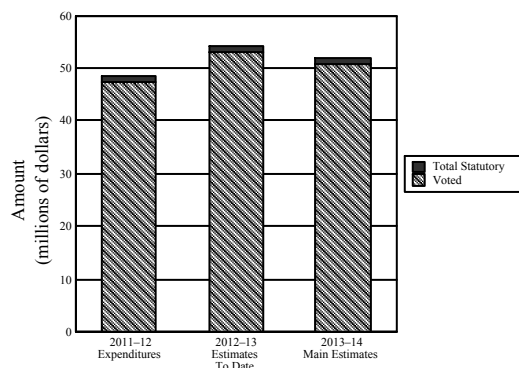
Raison d'être

Contributing to the jobs and growth in Canada, the Canadian Northern Economic Development Agency works to develop a diversified, sustainable and dynamic economy across Canada's three territories. It does this by delivering economic development programs, undertaking policy and research, and by collaborating with and aligning the efforts of other federal departments, territorial governments, Aboriginal organizations, and industry. This is particularly the case in resource development through its Northern Projects Management Office.

The Minister of Health, Minister of the Canadian Northern Economic Development Agency and Minister for the Arctic Council is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
25 Operating expenditures	15,399,923	13,317,521	13,101,607	12,103,359
30 Contributions	31,992,730	36,661,803	39,861,803	38,664,119
Total voted	47,392,653	49,979,324	52,963,410	50,767,478
<i>Total Statutory</i>	<i>1,207,038</i>	<i>1,171,953</i>	<i>1,171,953</i>	<i>1,023,655</i>
Total budgetary	48,599,691	51,151,277	54,135,363	51,791,133

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

Highlights

The Canadian Northern Economic Development Agency (CanNor) is estimating budgetary expenditures of \$51.8 million in 2013–14. Of this amount, \$50.8 million requires approval by Parliament. The remaining \$1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In 2013–14, Aboriginal economic development programming will focus on supporting the opportunities before communities today. This will be complemented by the second year of the Community Infrastructure Improvement Fund, and the Northern Adult Basic Education Program that was recently put in place. The Strategic Investments in Northern Economic Development program will also increasingly focus on initiatives that help Northerners drive the northern economy.

Responsible resource development is critical to the success of Canada's North. CanNor's Northern Projects

Management Office is taking on the task of working 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.

A net increase of \$600 thousand in comparison to 2012–13 Main Estimates is due to the following:

- funding for the implementation of the Community Infrastructure Improvement Fund (\$3.2 million increase in contributions);
- savings identified as part of Budget 2012 measures (decreases of \$1.4 million in operating and \$1.0 million in contributions); and
- sunsetting and adjustments to other programs (decrease of \$200 thousand in contributions).

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Developed and diversified territorial economies that support prosperity for all Northerners.</i>			
Business Development	22,774,600	23,030,176	22,607,000
Community Development	13,984,232	18,519,898	20,357,119
Policy, Advocacy and Coordination	1,965,564	1,751,526	2,305,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	9,875,295	7,849,677	6,522,014
Total	48,599,691	51,151,277	51,791,133

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Contributions				
Contributions for promoting regional development in Canada's three territories	17,724,649	18,257,000	18,257,000	18,157,000
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	8,935,679	9,500,000	9,500,000	8,500,000
Contributions for advancing adult basic education in Canada's territories	1,675,580	6,604,803	6,604,803	6,507,119
Contributions for the Community Infrastructure Improvement Fund	.....	.....	3,200,000	3,200,000
Contributions under the Aboriginal Business Canada Program	2,649,645	2,300,000	2,300,000	2,300,000
Total Contributions	30,985,553	36,661,803	39,861,803	38,664,119
Total	30,985,553	36,661,803	39,861,803	38,664,119

Canadian Nuclear Safety Commission

Raison d'être

The Minister of Natural Resources Canada is responsible for this organization.

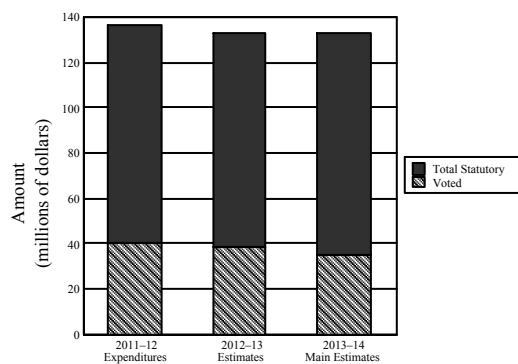
In 1946, Parliament passed the *Atomic Energy Control Act* and established the Atomic Energy Control Board, providing it with the power to regulate all nuclear activities related to the development and use of atomic energy in Canada.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Program expenditures	39,864,044	29,302,138	38,233,439	34,976,638
Total voted	39,864,044	29,302,138	38,233,439	34,976,638
<i>Total Statutory</i>	<i>96,205,120</i>	<i>94,526,805</i>	<i>94,526,805</i>	<i>97,924,847</i>
Total budgetary	136,069,164	123,828,943	132,760,244	132,901,485

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

Highlights

The Canadian Nuclear Safety Commission is estimating budgetary expenditures of \$132.9 million in 2013–14. Of this amount, \$35.0 million requires approval by Parliament. The remaining \$97.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Budget 2012 earmarked funds to continue to strengthen the ability to regulate and inspect fee-exempt licensees for the use of nuclear devices and activities in Canada, including those at medical and educational institutions. During fiscal year 2012–13, the CNSC received \$7.6 million permanently to regulate these fee-exempt licensees.

On August 4, 2011, Shared Services Canada was created by Order in Council under the Public Service Rearrangement and Transfer of Duties Act in order to pool existing resources from across Government to consolidate and transfer IT infrastructure (e.g., data centres and network services) for the Government of Canada. As a result, the CNSC's funding levels decreased by \$0.3 million in fiscal year 2011–12 and \$1.5 million on a permanent base in fiscal year 2012–13.

Budget 2012 implemented savings measures in order to refocus Government and programs, make it easier for Canadians and business to deal with their Government, and modernize and reduce the back office. By the end of 2012–13, the first year of implementation, the CNSC will have achieved savings of \$0.5 million. Savings of \$1.3 million will be achieved on a permanent base in 2013–14. The CNSC will achieve these savings through efficiency measures and program reductions that align resources to its core mandate, scaling back where the need is reduced, transforming how it works internally, and consolidating and streamlining activities. With these changes, the CNSC will focus on supporting management excellence and accountability across Government.

Fiscal year 2012–13 is the final incremental decrease to the CNSC for the 2009 Strategic Review representing \$0.8 million.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	38,302,145	36,411,921	36,550,986
Licensing and Certification Program	33,211,190	20,150,380	28,505,451
Regulatory Framework Program	23,243,106	28,041,030	25,193,526
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	41,312,723	39,225,612	42,651,522
Total	136,069,164	123,828,943	132,901,485

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

Listing of the 2013–14 Transfer Payments

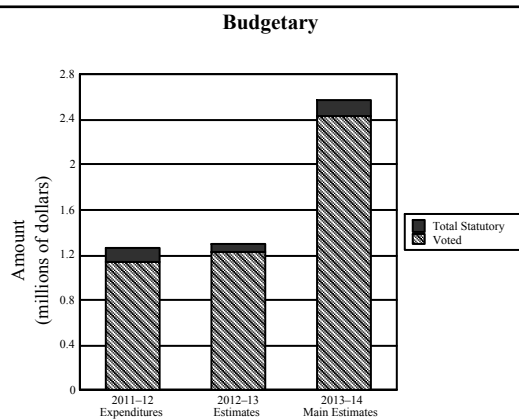
	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	73,300	75,000	75,000	75,000
Total Grants	73,300	75,000	75,000	75,000
Contributions				
Participant Funding Program	86,252	925,000	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	1,003,463	770,000	770,000	770,000
Total Contributions	1,089,715	1,695,000	1,695,000	1,695,000
Total	1,163,015	1,770,000	1,770,000	1,770,000

Canadian Polar Commission

Raison d'être

The Canadian Polar Commission 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 Canada is responsible for this organization.

Organizational Estimates



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
25 Program expenditures	1,141,951	1,177,747	1,224,415	2,433,726
Total voted	1,141,951	1,177,747	1,224,415	2,433,726
<i>Total Statutory</i>	<i>121,259</i>	<i>76,797</i>	<i>76,797</i>	<i>142,943</i>
Total budgetary	1,263,210	1,254,544	1,301,212	2,576,669

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

Highlights

The Canadian Polar Commission is estimating budgetary expenditures of \$2.58 million in 2013–14. Of this amount, \$2.43 million requires approval by Parliament. The remaining \$143 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Polar Commission (CPC) has an increase in planned spending due to a transfer of \$1.3 million to manage two new grant programs; the Northern Scientific Training Program which includes the funding to the Association of Canadian Universities for Northern Studies and the Centenary Medal Commemorating the International Polar Year 1882-1883 also known as the Northern Scientific 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 nongovernmental agencies to promote and support Canadian study of the polar regions.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Increased Canadian polar knowledge.</i>			
Research Facilitation and Communication	951,256	1,032,797	2,095,074
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	311,954	221,747	481,595
Total	1,263,210	1,254,544	2,576,669

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Grants				
Grants to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	.....	.....	10,000	1,086,000
Total Grants	.....	.....	10,000	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	10,000
Total Contributions	10,000	10,000	10,000	10,000
Total	10,000	10,000	20,000	1,096,000

Canadian Radio-television and Telecommunications Commission

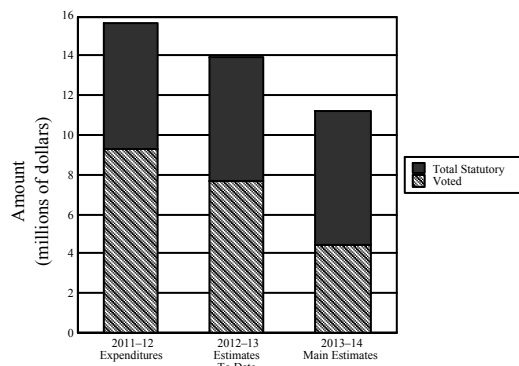
Raison d'être

The Canadian Radio-television and Telecommunications Commission (CRTC) is an administrative tribunal. It implements its mandate as set out in the *Broadcasting Act*, the *Telecommunications Act* and Canada's anti-spam legislation in order to provide Canadians with a world-class communication system.

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

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
50 Program expenditures	9,245,829	4,316,662	7,670,566	4,403,550
Total voted	9,245,829	4,316,662	7,670,566	4,403,550
<i>Total Statutory</i>	<i>6,437,121</i>	<i>6,311,029</i>	<i>6,311,029</i>	<i>6,803,308</i>
Total budgetary	15,682,950	10,627,691	13,981,595	11,206,858

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

Highlights

The Canadian Radio-television and Telecommunications Commission (CRTC) is estimating net budgetary expenditures of \$11.2 million in 2013–14. Of this amount, \$4.4 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.

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

- A net increase of \$0.1 million in program spending for activities related to Canada's anti-spam legislation. The amount is attributed to a \$0.7 million increase as a result of a vote transfer from Industry Canada to create a national spam reporting center, less \$0.6 million in funding reductions related to a decrease in re-profiled funding and the reductions identified as part of the Budget 2012 Spending Review.
- An increase of \$0.5 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians have access to a world-class communication system.</i>			
Connection to the Communication System	.....	.....	6,266,034
Canadian Content Creation	.....	.....	2,461,665
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	668,685	3,315,125	2,479,159
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>15,014,265</i>	<i>7,312,566</i>	.....
Total	15,682,950	10,627,691	11,206,858

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

Canadian Security Intelligence Service

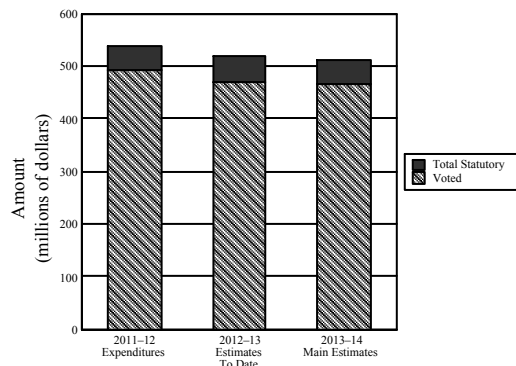
Raison d'être

As per the *Canadian Security Intelligence Service Act*, the mandate of the Canadian Security Intelligence Service (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 is responsible for CSIS.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Program expenditures	491,177,125	472,528,627	470,957,378	464,636,769
Total voted	491,177,125	472,528,627	470,957,378	464,636,769
<i>Total Statutory</i>	<i>48,708,572</i>	<i>48,061,884</i>	<i>48,061,884</i>	<i>48,371,070</i>
Total budgetary	539,885,697	520,590,511	519,019,262	513,007,839

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

Highlights

CSIS is estimating budgetary expenditures of \$513.0 million in 2013–14. Of this amount, \$464.6 million requires approval by Parliament. The remaining \$48.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In comparison to 2012–13 Main Estimates, this represents a net decrease of \$7.6 million. The major changes are as follows:

- An increase of \$9.7 million in support of Canada’s national security and the safety of Canadians;
- An increase of \$8.8 million due to collective bargaining adjustments;
- A decrease of \$20.2 million due to savings identified as part of the Budget 2012 Spending Review; and
- A decrease of \$5.9 million for the repayment of a loan related to the payment of accumulated severance benefits.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Intelligence is used to protect the security and safety of Canada and its citizens.</i>			
Intelligence Program	491,690,996	452,757,550	445,826,087
Security Screening Program	48,194,701	67,832,961	67,181,752
Total	539,885,697	520,590,511	513,007,839

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

Canadian Space Agency

Raison d'être

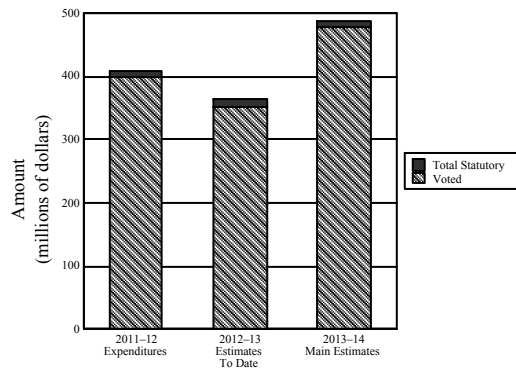
The mandate of the Canadian Space Agency (CSA) is to promote the peaceful use and development of space, to advance the knowledge of space through science and to ensure that space science and technology provide social and economic benefits for Canadians.

The CSA is achieving this mandate in cooperation with other government departments and agencies, industries, and universities, as well as international partners. In addition to delivering its own programs, the CSA is responsible for coordinating all federal civil space-related policies and programs pertaining to science and technology research, industrial development and international cooperation.

The Minister of Industry is responsible for the CSA.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
25 Operating expenditures	247,901,692	163,079,402	163,209,818	171,614,805
30 Capital expenditures	102,802,846	152,535,478	151,533,310	272,688,412
35 Grants and contributions	47,041,048	36,597,000	37,599,169	33,630,000
Total voted	397,745,586	352,211,880	352,342,297	477,933,217
<i>Total Statutory</i>	<i>11,389,929</i>	<i>11,032,951</i>	<i>11,032,951</i>	<i>10,747,711</i>
Total budgetary	409,135,515	363,244,831	363,375,248	488,680,928

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

Highlights

The Canadian Space Agency is estimating budgetary expenditures of \$488.7 million in 2013–14. Of this amount, \$477.9 million requires approval by Parliament. The remaining \$10.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variation in total votes available between 2012–13 and 2013–14 fiscal years represents a net increase of \$125.4 million. This variation is mainly due to:

- An increase of \$112.5 million provided for the RADARSAT Constellation Mission;
- An increase of \$34 million related to the forecasted cash flow requirements for various projects and initiatives

including Contributions to the Canada/European Space Agency Cooperation Agreement and the RADARSAT Constellation Mission. In previous years, funds for some of these activities had been reprofiled to account for different cash flow requirements, resulting in the current year over year increase;

- An increase of \$3.9 million related to the ratification of collective bargaining agreements; and
- A decrease of \$24.7 million due to savings identified as part of 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	137,297,150	156,193,573	288,783,916
Space Exploration	146,317,119	100,046,254	95,406,830
Future Canadian Space Capacity	69,563,250	63,262,015	58,528,146
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	55,957,996	43,742,989	45,962,036
Total	409,135,515	363,244,831	488,680,928

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Class Grant Program to Support Research, Awareness, and Learning in Space Science and Technology	8,093,100	6,044,000	6,914,000	6,395,000
Total Grants	8,093,100	6,044,000	6,914,000	6,395,000
Contributions				
Contributions to the Canada/European Space Agency Cooperation Agreement	35,075,735	28,966,000	28,966,000	24,935,000
Class Contribution Program to Support Research, Awareness, and Learning in Space Science and Technology	3,562,213	1,587,000	2,019,168	2,050,000
Contributions to the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	310,000	. . . . .	150,000	250,000
Total Contributions	38,947,948	30,553,000	31,135,168	27,235,000
Total	47,041,048	36,597,000	38,049,168	33,630,000

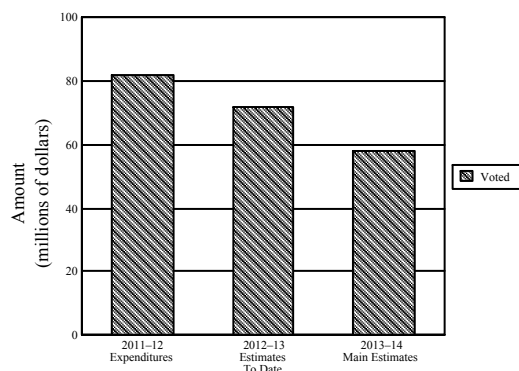
Canadian Tourism Commission

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 2013–17 Corporate Plan.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
40 Payments to the Canadian Tourism Commission	82,033,975	72,032,802	72,032,802	57,832,802
Total voted	82,033,975	72,032,802	72,032,802	57,832,802
Total budgetary	82,033,975	72,032,802	72,032,802	57,832,802

Highlights

The Canadian Tourism Commission (CTC) is estimating budgetary expenditures of \$57.8 million in 2013–14 which require approval by Parliament.

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 (*CTC Act*, current to June 2012).

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 Spending Review identified savings of \$0.5 million in 2012–13 and \$14.2 million starting 2013–14. This adjustment will result in CTC's core appropriations (i.e. excluding one-time funding for special programs) of \$71.5 million for 2012–13 and \$57.8 million starting 2013–14. Since CTC's budget is organized by calendar year, the aforementioned appropriations will translate into annual appropriations of \$61.3 million for 2013 and \$57.8 million for 2014. Consistent with this decision and with the objectives of the Federal Tourism Strategy, the CTC's activities are aligned to focus resources on markets of strategic importance to Canada's tourism industry.

Building on the 2012 to 2016 Corporate Plan, the CTC's corporate objectives outlined in the 2013–17 Corporate Plan, are to:

- generate demand for Canada's visitor economy; and
- execute effective sales and marketing platforms to help Canadian businesses sell Canada now.

The CTC has outlined four strategic priorities to guide the CTC in achieving the corporate objectives listed above. The four strategic priorities are as follows:

- link sales and marketing plans to business insights and market research;
- enhance fundamentals that position Canada's tourism industry for growth;
- advance corporate excellence and efficiency; and
- pursue youth as a travel segment.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	58,631,899	45,974,802
Tourism Research and Communications	.....	3,933,336	3,644,000
Experiential Product Development	.....	1,100,000	1,092,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	8,367,567	7,122,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	82,033,975	.....	.....
Total	82,033,975	72,032,802	57,832,802

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

Canadian Transportation Accident Investigation and Safety Board

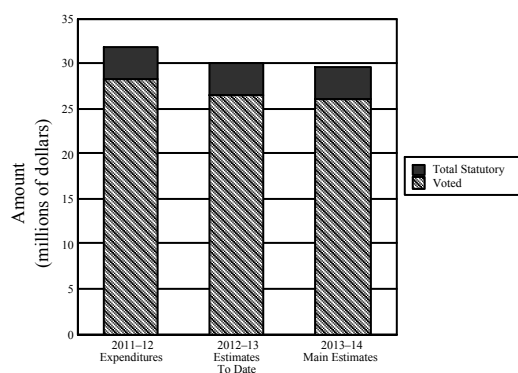
Raison d'être

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 TSB is part of the President of the Privy Council's portfolio.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
10 Program expenditures	28,230,467	26,479,048	26,479,048	26,063,130
Total voted	28,230,467	26,479,048	26,479,048	26,063,130
<i>Total Statutory</i>	<i>3,563,314</i>	<i>3,574,920</i>	<i>3,574,920</i>	<i>3,505,079</i>
Total budgetary	31,793,781	30,053,968	30,053,968	29,568,209

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

Highlights

The Canadian Transportation Accident Investigation and Safety Board is estimating budgetary expenditures of \$29.6 million in 2013-14. Of this amount, \$26.1 million requires approval by Parliament. The remaining \$3.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes. The department's funding through Main Estimates has decreased from 2012-13 by \$0.486 million, due to savings of \$0.846 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 Supplementary Estimates and 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.

In 2013–14, 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 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Risks to the safety of the transportation system are reduced.</i>			
Air Investigations	14,441,902	14,090,400	13,128,285
Marine Investigations	4,619,751	4,400,071	4,730,913
Rail Investigations	5,105,686	4,680,205	4,730,913
Pipeline Investigations	525,154	447,824	443,524
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	7,101,288	6,435,468	6,534,574
Total	31,793,781	30,053,968	29,568,209

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

Canadian Transportation Agency

Raison d'être

The Canadian Transportation Agency 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:

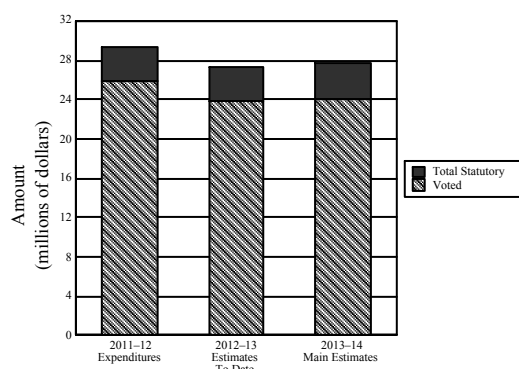
- economic regulation, to provide approvals, issue licences, permits and certificates of fitness, and make decisions on a wide range of matters involving federal air, rail and marine transportation;
- dispute resolution, to resolve complaints about federal transportation services, rates, fees and charges; 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, Infrastructure and Communities is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
25 Program expenditures	25,846,976	23,794,939	23,794,939	24,153,322
Total voted	25,846,976	23,794,939	23,794,939	24,153,322
<i>Total Statutory</i>	<i>3,460,711</i>	<i>3,484,437</i>	<i>3,484,437</i>	<i>3,507,200</i>
Total budgetary	29,307,687	27,279,376	27,279,376	27,660,522

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

Highlights

The Canadian Transportation Agency's (CTA) is estimating budgetary expenditures of \$27.7 million in 2013–14. Of this amount, \$24.2 million requires approval by Parliament. The remaining \$3.5 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 2013-14, CTA will continue the implementation of its strategic plan and will continue to carry out the activities related to the priorities. Here is an overview of the objective of our strategic plan priorities:

Client Service: Our dispute resolution services are high quality and our clients are well informed and served in a responsive and timely manner.

Regulatory Regime Renewal: Our regulatory and non-regulatory approaches and their administration are up-to-date, well understood and delivered effectively and efficiently.

People: Our employees are engaged, knowledgeable, respected and provide excellent service.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.</i>			
Economic Regulation	12,918,028	11,765,028	11,940,173
Adjudication and Alternative Dispute Resolution	8,190,454	8,040,332	8,464,881
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,199,205	7,474,016	7,255,468
Total	29,307,687	27,279,376	27,660,522

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

Chief Electoral Officer

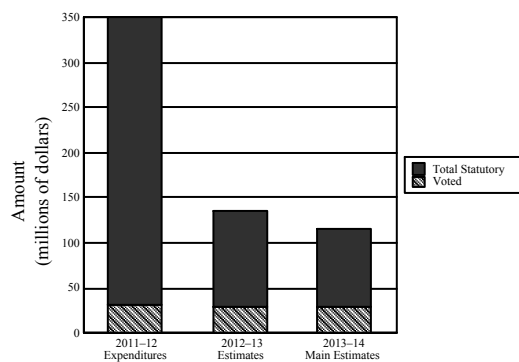
Raison d'être

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 at all times 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 responsible for 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
15 Program expenditures	30,834,398	29,500,855	29,500,855	30,081,305
Total voted	30,834,398	29,500,855	29,500,855	30,081,305
<i>Total Statutory</i>	<i>318,517,597</i>	<i>114,657,414</i>	<i>106,721,778</i>	<i>85,772,812</i>
Total budgetary	349,351,995	144,158,269	136,222,633	115,854,117

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

Highlights

Elections Canada is estimating budgetary expenditures of \$115.9 million in 2013–14. Of this amount, \$30.1 million requires approval by Parliament. The remaining \$85.8 million represents statutory forecasts that do not require further approval and is provided for information purposes.

Overall, the agency is estimating a net reduction of \$20.3 million, or 15.0%, from the total of the 2012–13 Main Estimates and Supplementary Estimates. This is due to:

- A decrease of \$17.0 million in Electoral expenditures (previously named Expenses of elections);

- A decrease of \$5.3 million in Expenditures under the *Electoral Boundaries Readjustment Act*;
- An increase of \$1.4 million in the Contributions to employee benefit plans resulting from a change in reporting between Electoral expenditures and Contributions to employee benefit plans; and
- An increase of \$0.6 million in the Program expenditures (Appropriation) due to the funding of collective bargaining agreements.

In 2011–12, the total expenditures were significantly higher than 2012–13 and 2013–14 estimates, mainly as a result of non-recurring expenditures of the 41st general election held on May 2, 2011.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An Accessible Electoral Framework that Canadians trust and use.</i>			
Electoral Operations	202,833,122	41,528,108	36,641,312
Regulation of Electoral Activities	102,957,957	46,610,093	28,072,002
Electoral Engagement	7,892,605	10,309,714	8,939,136
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	35,668,311	45,710,354	42,201,667
Total	349,351,995	144,158,269	115,854,117

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

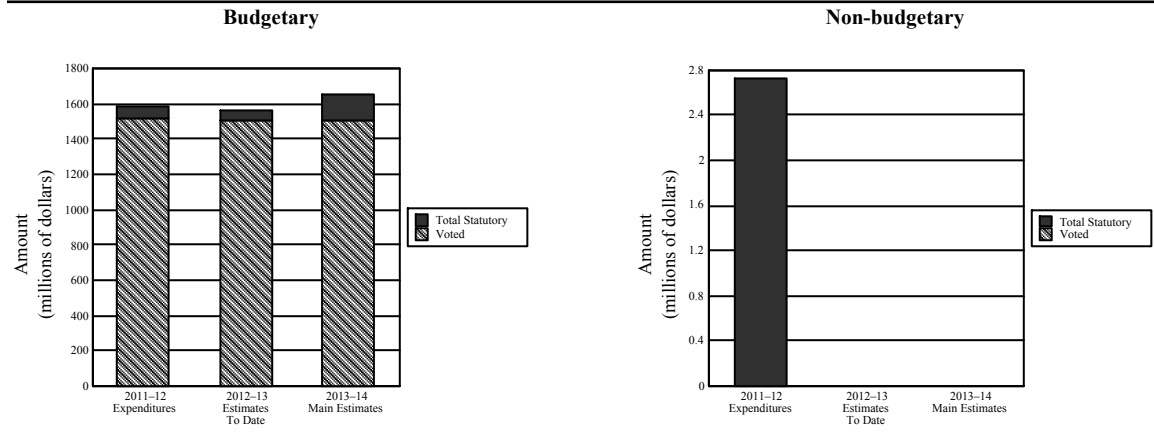
Citizenship and Immigration

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.

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

Organizational Estimates



	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	569,530,870	524,631,066	545,177,778	552,534,566
5 Grants and contributions	948,590,233	963,928,536	961,603,537	949,945,536
Pursuant to subsection 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 2,031 debts due to Her Majesty in right of Canada amounting to \$442,013	.....	.....	442,013	.....
Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 4,726 debts due to Her Majesty in right of Canada amounting to \$1,709,358 in the amount of \$1,700,056 in 2011-12 related to immigration loans issued pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> in order to write-off loans related to the immigration loan program	1,684,523	.....	.....	.....
Total voted	1,519,805,626	1,488,559,602	1,507,223,328	1,502,480,102
<i>Total Statutory</i>	<i>63,685,121</i>	<i>56,916,621</i>	<i>56,916,621</i>	<i>152,938,716</i>
Total budgetary	1,583,490,747	1,545,476,223	1,564,139,949	1,655,418,818
Non-budgetary				
<i>Total Statutory</i>	<i>2,722,769</i>	<i>1</i>	<i>1</i>	<i>.....</i>
Total non-budgetary	2,722,769	1	1	.....

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

Highlights

Citizenship and Immigration is estimating budgetary expenditures of \$1,655.4 million in 2013–14. Of this amount, \$1,502.5 million requires approval by Parliament. The remaining \$152.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$109.9 million from the previous year is due mainly to the following:

- An increase of \$95.5 million due to statutory payments for reimbursement of fees for certain terminated Federal Skilled Worker applications (new initiative announced in Budget 2012);
- An increase of \$21.3 million representing new funding to support the sharing of immigration information with the United States;
- An increase of \$18.3 million to continue work on the inclusion of biometrics in the temporary visa stream. This amount is previously approved funding which has been moved from earlier fiscal years;
- An increase of \$15.4 million due to an adjustment of funding previously transferred to Foreign Affairs and International Trade for departmental staff at missions abroad;
- An increase of \$5.4 million for funding related to collective agreements;
- An increase of \$4.0 million related to government advertising campaigns;

- An increase of \$2.8 million for funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases;
- An increase of \$2.5 million for funding to eliminate the backlog of certain Federal Skilled Worker applications (new initiative announced in Budget 2012);
- An increase of \$2.1 million to modernize the immigration system and manage backlogs;
- An increase of \$1.4 million to the Grant for the Canada–Quebec Accord on immigration;
- An increase of \$0.9 million to support the amendment to the Immigration and Refugee Protection Regulations that removes visa exemptions for citizens of five countries;
- An increase of \$0.7 million to provide essential federal services for the 2015 Pan Am and Parapan Am Games;
- An increase of \$0.4 million due to funding transferred from Human Resources and Skills Development Canada related to the change in responsibility for the Intercountry Adoption Services function;
- A decrease of \$34.5 million due to savings identified as part of the Budget 2012 Spending Review;
- A decrease of \$11.0 million in funding for the reform of Canada’s refugee determination system;
- A decrease of \$6.9 million in funding for the visa imposition on Mexico;
- A decrease of \$3.7 million due to the sunsetting of funding for the Community Historical Recognition Program;
- A decrease of \$2.3 million due to the sunsetting of Official Languages Action Plan funding;
- A decrease of \$1.4 million due to employee benefit plan costs and other minor funding adjustments;
- A decrease of \$0.6 million due to funding transferred to the Canada Border Services Agency for the application development and support of the National Case Management System; and
- A decrease of \$0.4 million due to funding transferred to Public Works and Government Services Canada for the consolidation of pay services.

Further information can be found in Citizenship and Immigration’s Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Newcomers and citizens participate in fostering an integrated society.</i>			
Newcomer Settlement and Integration	966,045,346	979,850,780	973,358,823
Citizenship for Newcomers and all Canadians	49,352,898	41,897,003	43,950,801
Multiculturalism for Newcomers and all Canadians	21,051,465	25,006,220	14,256,922
<i>Migration of permanent and temporary residents that strengthens Canada's economy.</i>			
Permanent Economic Residents	36,541,121	57,799,094	135,224,145
Temporary Economic Residents	23,659,011	27,332,226	22,315,694
<i>Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians.</i>			
Migration Control and Security Management	66,771,311	104,181,501	87,096,376
Health Management	92,337,565	56,381,174	60,620,439
Canadian Influence in International Migration and Integration Agenda	3,101,193	2,511,418	3,120,542
<i>Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted.</i>			
Family and Discretionary Immigration	45,110,237	52,981,031	42,452,802
Refugee Protection	33,433,739	31,278,272	35,148,822
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	246,086,861	166,257,504	237,873,452
Total	1,583,490,747	1,545,476,223	1,655,418,818
Non-budgetary			
<i>Newcomers and citizens participate in fostering an integrated society.</i>			
Newcomer Settlement and Integration	2,722,769	1	.....
Total	2,722,769	1	.....

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grant for the Canada-Quebec Accord on Immigration	283,102,000	283,102,000	284,501,000	284,501,000
Grants in support of the Multiculturalism Program	1,868,601	3,000,000	3,000,000	3,000,000
Grant for Migration Policy Development	348,708	350,000	350,000	350,000
Total Grants	285,319,309	286,452,000	287,851,000	287,851,000
Contributions				
Settlement Program	593,693,433	605,807,002	605,807,002	596,872,002
Resettlement Assistance	54,212,181	58,624,768	58,624,768	58,202,768
Contributions in support of the Multiculturalism Program	6,565,273	7,846,316	7,846,316	5,521,316
International Organization for Migration	1,495,871	1,454,000	1,454,000	1,454,000
Task Force for International Cooperation on Holocaust Education, Remembrance and Research	39,240	44,450	44,450	44,450
Total Contributions	656,005,998	673,776,536	673,776,536	662,094,536
Total	941,325,307	960,228,536	961,627,536	949,945,536

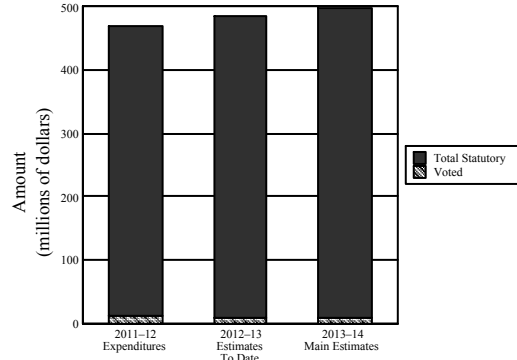
Commissioner for Federal Judicial Affairs

Raison d'être

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

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Commissioner for Federal Judicial Affairs – Operating expenditures	8,713,683	7,801,598	8,301,599	7,837,158
25 Canadian Judicial Council – Operating expenditures	1,722,471	1,508,971	1,508,971	1,517,452
Total voted	10,436,154	9,310,569	9,810,570	9,354,610
<i>Total Statutory</i>	<i>460,746,999</i>	<i>475,667,579</i>	<i>475,667,579</i>	<i>488,320,604</i>
Total budgetary	471,183,153	484,978,148	485,478,149	497,675,214

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

Highlights

The Office of the Commissioner for Federal Judicial Affairs is estimating budgetary expenditures of \$497.7 million in 2013–14. Of this amount, \$9.4 million requires approval by Parliament. The remaining \$488.3 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 \$12.7 million from 2012–13 Main Estimates is due mainly to 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 contained in the *Judges Act*.

Please see the 2013–14 Report on Plans and Priorities for additional information.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An independent and efficient Federal Judiciary.</i>			
Payments Pursuant to the <i>Judges Act</i>	459,802,737	474,685,800	487,534,826
Federal Judicial Affairs	8,584,690	7,714,532	7,613,383
Canadian Judicial Council	1,920,926	1,703,016	1,672,727
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	874,800	874,800	854,278
Total	471,183,153	484,978,148	497,675,214

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

Communications Security Establishment

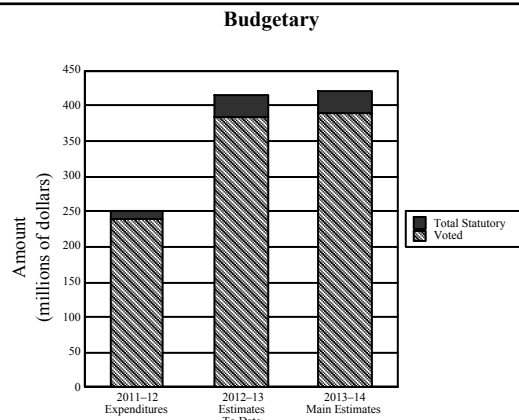
Raison d'être

As mandated by the *National Defence Act*, the Communications Security Establishment Canada's (CSEC) 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.

CSEC'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 CSEC.

Organizational Estimates



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Program expenditures	239,420,258	356,290,233	384,931,257	388,818,662
Total voted	239,420,258	356,290,233	384,931,257	388,818,662
<i>Total Statutory</i>	<i>12,436,322</i>	<i>30,717,720</i>	<i>30,717,720</i>	<i>33,389,185</i>
Total budgetary	251,856,580	387,007,953	415,648,977	422,207,847

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

Highlights

The Communications Security Establishment Canada is estimating budgetary expenditures of \$422.2 million in 2013-14. Of this amount, \$388.8 million requires approval by Parliament. The remaining \$33.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the department are \$422.2 million, a net increase of \$35.2 million. The major changes are as follows:

- An increase of \$48.9 million in support of the Signals Intelligence program and Information Technology Security program; and

- A decrease of \$13.7 million related to savings identified as part of the Budget 2012 Spending Review.

Please note that Communications Security Establishment became a stand-alone department on November 16th, 2011 and as such, expenditures for 2011–12 include the period from November 16th, 2011 to March 31st, 2012 only, as per the Public Accounts.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	252,781,070	277,812,763
Information Technology Security	.....	134,226,883	144,395,084
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>251,856,580</i>	.....	.....
Total	251,856,580	387,007,953	422,207,847

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

Copyright Board

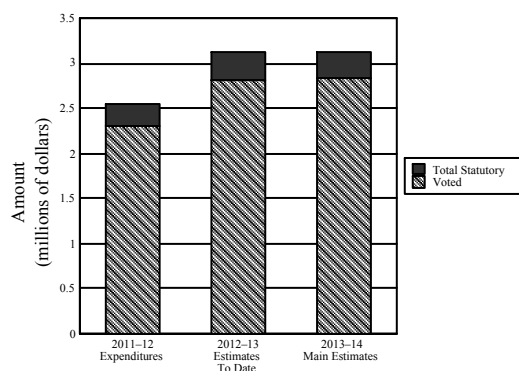
Raison d'être

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

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
45 Program expenditures	2,291,651	2,815,245	2,815,245	2,826,682
Total voted	2,291,651	2,815,245	2,815,245	2,826,682
<i>Total Statutory</i>	<i>249,622</i>	<i>302,763</i>	<i>302,763</i>	<i>301,313</i>
Total budgetary	2,541,273	3,118,008	3,118,008	3,127,995

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

Highlights

The Copyright Board of Canada is estimating budgetary expenditures of \$3.1 million in 2013-14. Of this amount, \$2.8 million requires approval by Parliament and the remaining \$301.3 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 incentives 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.

The year over year changes of the budget are due to a net increase of \$9,987 in salaries.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	2,058,431	2,525,586	2,533,676
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	482,842	592,422	594,319
Total	2,541,273	3,118,008	3,127,995

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

Correctional Service of Canada

Raison d'être

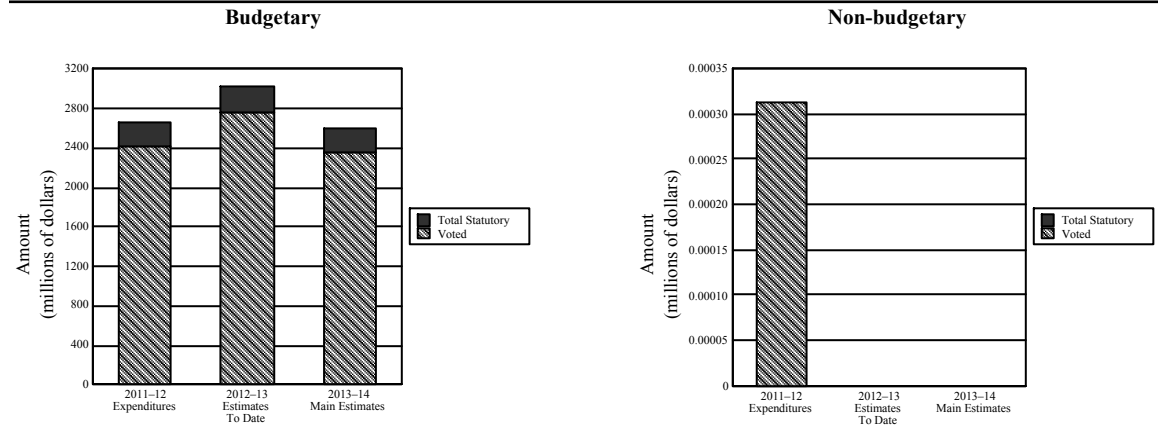
The Minister of Public Safety is responsible for the Correctional Service of Canada.

The Correctional Service of Canada (CSC) contributes to public safety by administering court-imposed sentences for offenders sentenced to two years or more. This involves managing institutions of various security levels and supervising offenders on different forms of conditional release, while assisting them to become law-abiding citizens. CSC also administers post-sentence supervision of offenders with Long Term Supervision Orders for up to ten years. CSC's mission has guided the organization since 1989. It affirms the organization's commitment to public safety and clearly states how CSC will fulfill its mandate:

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



	2011-12 Expenditures	2012-13 Main Estimates Estimates To Date		2013-14 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
25 Operating expenditures	2,075,159,200	2,306,861,534	2,306,861,534	2,008,952,406
30 Capital expenditures	345,327,345	456,432,519	456,432,519	355,544,519
Total voted	2,420,486,545	2,763,294,053	2,763,294,053	2,364,496,925
<i>Total Statutory</i>	<i>246,367,561</i>	<i>262,737,153</i>	<i>262,737,153</i>	<i>233,116,766</i>
Total budgetary	2,666,854,106	3,026,031,206	3,026,031,206	2,597,613,691

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Non-budgetary				
Voted				
Loans to individuals under mandatory supervision and parolees through the Parolees' Loan Account, <i>Appropriation Act No. 3, 1982-83.</i> Limit \$50,000 (Net)	313	.....	.....	.....
Total voted	313	.....	.....	.....
Total non-budgetary	313	.....	.....	.....

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

Highlights

The Correctional Service of Canada is estimating budgetary expenditures of \$2,597.6 million in 2013–14. Of this amount, \$2,364.5 million requires approval by Parliament. The remaining \$233.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes. This represents a net decrease of \$428.4 million from 2012–13 Main Estimates.

The forecast for the next few years is decreasing. This trend is largely attributed to the return of funds related 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 \$20.9 million for signed collective agreements;
- an increase of \$1.1 million related to various accommodation measures for the maintenance and housing of offenders as approved in previous National Capital, Accommodation and Operations Plans;
- a decrease of \$185.1 million in operating and capital funds associated with the *Tackling Violent Crime Act* and the *Truth in Sentencing Act*;
- a decrease of \$154.3 million related to savings identified as part of the Budget 2012 Spending Review;
- a decrease of \$81.1 million related to the reprofiling of funding among fiscal years;
- a net decrease of \$29.6 million related to the department's allocation of the employer's share of Employee Benefit Plan; and
- a net decrease of \$0.3 million related to miscellaneous variances.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,650,039,924	2,120,997,531	1,564,435,167
Correctional Interventions	515,421,682	562,954,073	507,230,641
Community Supervision	112,408,779	169,961,247	157,124,262
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	388,983,721	172,118,355	368,823,621
Total	2,666,854,106	3,026,031,206	2,597,613,691
Non-budgetary			
<i>The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.</i>			
Correctional Interventions	313	.....	.....
Total	313	.....	.....

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
<u>Grants</u>				
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	111,565	116,904	116,904	160,001
Grant to the University of Saskatchewan for Forensic Research Centre	120,000	122,000	122,000	122,000
Total Grants	231,565	238,904	238,904	282,001
<u>Contributions</u>				
Contributions for the purpose of providing services to offenders while engaging and fostering community participation in Correctional Service of Canada's reintegration practices	1,251,984	1,351,000	1,351,000	675,500
Total Contributions	1,251,984	1,351,000	1,351,000	675,500
Total	1,483,549	1,589,904	1,589,904	957,501

Courts Administration Service

Raison d'être

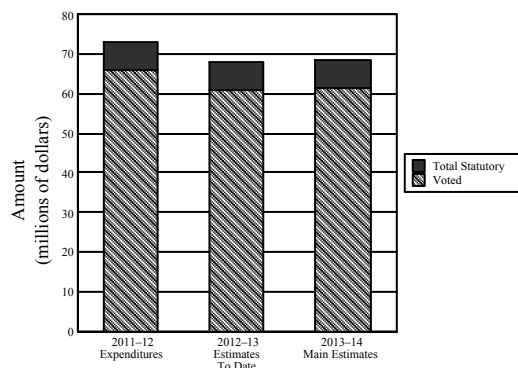
The Courts Administration Service (CAS) was established in 2003 with the coming into force of the *Courts Administration Service Act*.

The role of CAS is to provide effective and efficient registry, judicial 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. Judicial independence is enhanced through the Act by placing the judiciary at arm's length from the federal government while ensuring greater accountability for the use of public money.

The Minister of Justice is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
30 Program expenditures	66,072,269	57,857,307	60,885,319	61,325,338
Total voted	66,072,269	57,857,307	60,885,319	61,325,338
<i>Total Statutory</i>	<i>7,150,143</i>	<i>6,972,475</i>	<i>6,972,475</i>	<i>7,165,435</i>
Total budgetary	73,222,412	64,829,782	67,857,794	68,490,773

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

Highlights

The Courts Administration Service is estimating budgetary expenditures of \$68.5 million in 2013-14. Of this amount, \$61.3 million requires approval by Parliament. The remaining \$7.2 million represents the statutory funding forecast that does not require additional approval and is provided for information purposes.

The Courts Administration Service's (CAS) core programs 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.
- Certain payroll shortfall and other collective bargaining settlements negotiated by the Government of Canada for the whole of the Public Service.

The variance between 2012–13 Main Estimates and the 2012–13 Estimates to date is principally related to two factors. One is the renewal of the Division 9 proceedings under IRPA for a three-year period effective April 1, 2012. The renewal was funded through the 2012–13 Supplementary Estimates (B) process. The other factor is savings identified as part of the Budget 2012 Spending Review. The increase in the 2013–14 Estimates compared to the 2012–13 Estimates to date is mainly related to collective bargaining funding being reinstated to government departments. CAS has been absorbing increases related to collective agreements since cost containment measures were introduced in Budget 2010.

A significant variance from 2011–12 actuals to 2012–13 Estimates to date relates to expenditure for payroll requirements made in 2011–12 in the amount of \$8 million. These expenditures are funded through a transfer from a Treasury Board Central Vote and include severance pay and termination benefits, vacation credits payable upon termination of employment, and parental benefits. Most of the expenses incurred in 2011–12 were for payments to employees who exercised the option to immediately receive accumulated severance pay. In addition, funding for the implementation of Bill C-11 is available within the Main Estimates, but related expenditures are contingent upon the appointment of judges. To date, no judges have been appointed. The last impact represents the effect of the reprofile of funding from future fiscal years provided in 2011–12, and the corresponding repayment in 2012–13 and future years.

More details on important trends and variances can be found in the CAS 2013–14 Report on Plans and Priorities, as well as the CAS Financial Statements Discussion and Analysis Document and the Quarterly Financial Reports.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	29,146,563	25,162,511	26,700,966
Judicial Services	21,576,245	21,890,090	22,397,714
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	22,499,604	17,777,181	19,392,093
Total	73,222,412	64,829,782	68,490,773

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

Economic Development Agency of Canada for the Regions of Quebec

Raison d'être

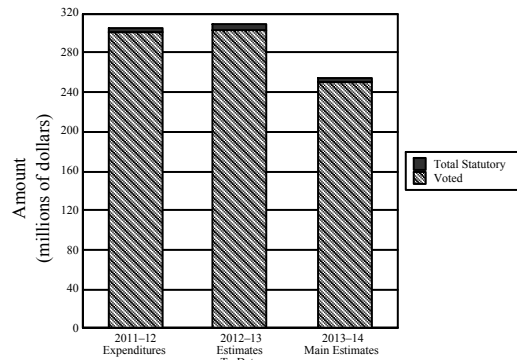
The mandate of Economic Development Agency of Canada for the Regions of Quebec (CED) is to promote long-term economic development of the regions of Quebec by giving special attention to those where slow economic growth is prevalent or opportunities for productive employment are inadequate.

Its economic role positions CED at the forefront of the government's priorities relating to the economy and jobs. CED has a physical presence in every region of Quebec and works in co-operation with community organizations. It supports communities and small and medium-sized enterprises to enable them to participate in the economy of the future and realize their full potential by building on their own strengths, and thereby helping to improve their performance, productivity and innovative capabilities. CED also supports regions facing major crises, helping to diversify their economic bases to improve their long-term viability.

The Minister of Transport, Infrastructure and Communities and Minister of the Economic Development Agency of Canada for the Regions of Quebec is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	47,559,292	43,168,702	41,739,202	38,535,171
5 Grants and contributions	252,575,814	252,053,467	261,637,542	211,466,912
Total voted	300,135,106	295,222,169	303,376,744	250,002,083
<i>Total Statutory</i>	<i>5,785,789</i>	<i>5,529,262</i>	<i>5,529,262</i>	<i>4,929,289</i>
Total budgetary	305,920,895	300,751,431	308,906,006	254,931,372

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

Highlights

The Economic Development Agency of Canada for the Regions of Quebec is estimating budgetary expenditures of \$254.9 million in 2013–14. Of this amount, \$250.0 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 Agency's 2013–14 Main Estimates reflect a decline of \$45.8 million, or 15%, compared to the previous year. This decline is comprised of a decrease of \$5.2 million dollars in the Operating Expenses budget, and a decrease of \$40.6 million in the Grants and Contributions budget.

Factors in the decrease include:

- a decrease of \$51.9 million in financial resources between 2012–13 and 2013–14 due to the termination of funding for several temporary initiatives, including the Temporary Initiative for the Strengthening of Quebec’s Forest Economies, the Linguistic Duality Economic Development Initiative, the Support Initiative for International Cruise Development along the St. Lawrence and Saguenay Rivers and the Program to Fund Construction of a Gas Pipeline between Vallée-Jonction and Thetford Mines;
- the implementation of the 2010 Strategic Review and savings identified as part of the Budget 2012 Spending Review contribute to a \$6.3 million decrease;
- on the other hand, as announced in the 2012 federal budget, the Agency will receive new financing for the implementation of the Community Infrastructure Improvement Fund in the amount of \$15.6 million in 2013–14.

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 and long-term prosperity, one of CED’s action priorities for 2013–14 is to help grow businesses, paying special attention to communities with weak growth potential. More specifically, this priority is implemented through support for entrepreneurship and the competitiveness of businesses, that is, productivity and expansion activities of manufacturing Small and Medium Enterprises (SMEs), SME innovation and technology transfer, and commercialization and exports.

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 enhance or build on their assets. It will also promote regional assets to increase tourist spending and attract investment from foreign firms and international organizations.

Strengthening Community Economies: To strengthen community economies, the Agency will continue to help rural communities adjust to the economic context through the Community Futures Program. It will also support infrastructure modernization by continuing to act as an operational partner with Infrastructure Canada in managing various programs in Quebec. The Agency will continue to support economic activity in Quebec communities through temporary initiatives in order to stabilize or strengthen their economies. One of the Agency’s operational priorities consists in helping strengthen the economies of the regions and communities with targeted temporary support through the Community Infrastructure Improvement Fund.

Internal Services: Internal Services, which includes 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 transformation and modernization by proposing more accessible and more modern services to its clients; simplifying program implementation and building on a more modern, stimulating and efficient work environment.

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

	2011–12	2012–13	2013–14
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Quebec's regions have a growing economy.</i>			
Business Development	.....	147,706,264	152,565,372
Strengthening Community Economies	.....	96,918,549	48,271,536
Regional Economic Development	.....	37,026,566	39,283,744
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	23,008,956	19,100,051	14,810,720
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	282,911,939	.....	.....
Total	305,920,895	300,751,430	254,931,372

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Grants				
Grants under the Quebec Economic Development Program	.....	100,000	100,000	1,500,000
Total Grants	.....	100,000	100,000	1,500,000
Contributions				
Contributions under the Quebec Economic Development Program	.....	208,485,449	223,935,449	180,998,894
Contributions under the Community Futures Program	28,547,503	28,968,018	28,968,018	28,968,018
Total Contributions	28,547,503	237,453,467	252,903,467	209,966,912
Total	28,547,503	237,553,467	253,003,467	211,466,912

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.

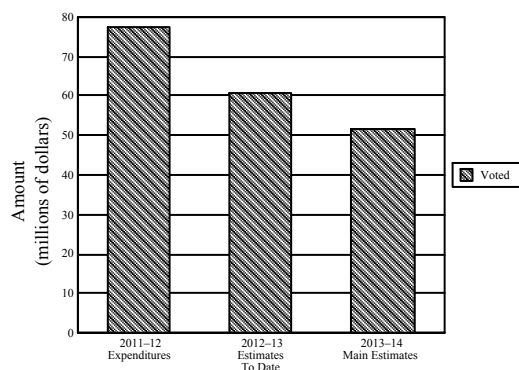
In addition to its own programs, ECBC is also responsible for the delivery of programs of the Atlantic Canada Opportunities Agency on Cape Breton Island and the programs of the former Cape Breton Development Corporation.

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

The Associate Minister of National Defence and Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
10 Payments to the Enterprise Cape Breton Corporation	77,191,000	57,268,000	60,667,000	51,763,000
Total voted	77,191,000	57,268,000	60,667,000	51,763,000
Total budgetary	77,191,000	57,268,000	60,667,000	51,763,000

Highlights

Enterprise Cape Breton Corporation is estimating budgetary expenditures of \$51.8 million in 2013-14 which require approval by Parliament.

Main Estimates decrease of \$5.5 million from 2012-13 levels, is based on the following factors:

- The projection of long-term liability provisions confirms that the overall cost for environmental obligations is declining over each planning period as construction and engineering is completed on various sites; and
- In addition, there are over 480 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 9 years as recipients reach age 65. The Early Retirement Incentive Plans are scheduled to expire in 2022.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A competitive and sustainable Cape Breton economy.</i>			
Human Resource Obligations	.....	38,812,000	36,449,000
Environmental Obligations	.....	9,806,000	6,664,000
Commercial Development	.....	2,223,000	3,362,000
Property Development and Management	.....	2,681,000	2,401,000
Community Economic Development	.....	2,222,000	1,303,000
Policy and Advocacy	.....	250,000	250,000
Regional Service Delivery	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	1,274,000	1,334,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>77,191,000</i>	.....	.....
Total	77,191,000	57,268,000	51,763,000

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

Environment

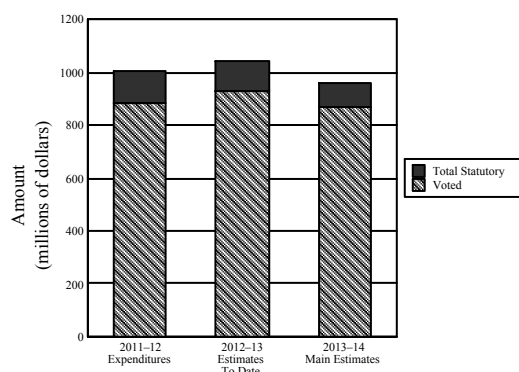
Raison d'être

The Minister of the Environment is responsible for this organization.

Environment Canada is the lead federal department for a wide range of environmental issues facing Canadians. The Department also plays a stewardship role in achieving and maintaining a clean, safe and sustainable environment. A science-based department, 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	763,861,638	713,595,464	704,225,048	701,254,526
5 Capital expenditures	45,932,023	50,225,400	52,377,900	51,922,400
10 Grants and contributions	72,471,998	120,202,353	171,638,255	117,353,468
Total voted	882,265,659	884,023,217	928,241,203	870,530,394
<i>Total Statutory</i>	<i>126,210,597</i>	<i>88,676,892</i>	<i>112,706,744</i>	<i>88,828,924</i>
Total budgetary	1,008,476,256	972,700,109	1,040,947,947	959,359,318

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

Highlights

The significant variances between Environment Canada's 2011-12 actual expenditures in the Public Accounts and the 2012-13 Main Estimates are due to adjustments and transfers during the fiscal year. For example, these include the carry forward, payroll expenditures and the statutory payment to Nature Conservancy of Canada. For fiscal year 2012-13, these changes will also be reflected in the Public Accounts. In addition, the transfer of responsibilities to Shared Services Canada was effective as of November 15th, 2011 and therefore was partially included in the 2011-12 Public Accounts. However, the 2012-13 Main Estimates and future years were reduced by the full amount of this transfer.

Environment Canada is estimating budgetary expenditures of \$959.4 million in 2013–14. Of this amount, \$870.5 million requires approval by Parliament. The remaining \$88.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Compared with the 2012–13 Main Estimates, Environment Canada has a planned spending decrease of \$13.3 million or 1.4% of which \$12.3 million is in Operating and \$2.8 million is in grants and contributions. These decreases are offset by an increase of \$1.7 million in Capital and \$0.1 million in the Employee Benefit Plan.

The major changes are:

- A decrease in funding of \$31.5 million related to the saving measures announced in the Budget 2012;
- The sunsetting in 2012–13 of \$1.6 million for the regulation of renewable fuels; and
- Other miscellaneous decreases totalling \$1.0 million.

These decreases are offset by an increase of \$20.8 million related to three programs renewals:

- An increase of \$12.5 million due to the renewal of the *Species at Risk Act* program;
- An increase of \$4.2 million for the Lake Winnipeg Basin initiative; and
- An increase of \$4.1 million for the implementation of the Great Lakes Nutrient Initiative.

For information on 2012–13 Estimates to date, please refer to 2012–13 Supplementary Estimates.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Threats to Canadians and their environment from pollution are minimized.</i>			
Climate Change and Clean Air	118,255,660	193,194,189	179,283,757
Substances and Waste Management	83,291,322	81,724,436	73,874,896
Compliance Promotion and Enforcement – Pollution	43,266,981	45,476,884	43,773,701
<i>Canada's natural environment is conserved and restored for present and future generations.</i>			
Biodiversity – Wildlife and Habitat	138,780,378	88,337,640	99,530,109
Water Resources	107,643,683	95,919,498	96,788,965
Sustainable Ecosystems	66,180,594	61,604,515	66,589,903
Compliance Promotion and Enforcement – Wildlife	17,467,430	17,232,581	16,623,597
<i>Canadians are equipped to make informed decisions on changing weather, water and climate conditions.</i>			
Weather and Environmental Services for Canadians	172,435,665	191,252,053	158,545,334
Weather and Environmental Services for Targeted Users	24,057,561	25,789,108	25,547,830
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	237,096,982	172,169,205	198,801,226
Total	1,008,476,256	972,700,109	959,359,318

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grant to the Canada Foundation for Sustainable Development Technology	.....	62,500,000	62,500,000	50,000,000
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,000,000	2,000,000	2,760,000	2,000,000
Grant in support of weather and environmental services for Canadians	41,000	44,000	44,000	44,000
Total Voted Grants	2,041,000	64,544,000	65,304,000	52,044,000
<i>Total Statutory</i>	<i>33,695,148</i>	.....	<i>24,029,852</i>	.....
Total Grants	35,736,148	64,544,000	89,333,852	52,044,000
Contributions				
Contributions in support of Biodiversity – Wildlife and Habitat	12,864,532	15,304,392	15,442,294	13,037,175
Habitat Stewardship Contribution Program	11,544,518	7,769,000	11,769,000	11,769,000
Contributions in support of Sustainable Ecosystems	7,860,232	7,893,715	8,273,715	11,719,738
Contributions in support of Climate Change and Clean Air	7,223,324	5,019,092	41,544,092	9,346,572
EcoAction 2000 – Community Funding Initiative	3,870,265	4,525,000	4,525,000	4,525,000
Contribution for Canada's share of the Commission of Environmental Co-operation budget	3,033,150	3,400,000	3,400,000	3,230,000
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	2,131,200	3,069,000	3,069,000	3,069,000
Contributions in support of Weather and Environmental Services for Canadians	2,135,949	1,922,126	14,560,126	2,171,019
Assessed contribution to the World Meteorological Organization (WMO)	2,242,935	2,167,785	2,167,785	2,167,785
Contributions in support of Substances and Waste management	2,282,366	1,867,388	1,867,388	1,751,364
Contributions in support of Water Resources	1,208,000	789,595	1,084,595	1,099,595
Contributions for Inuit Activities related to the implementation of the Inuit Impact and Benefit Agreement	1,625,000	1,460,000	1,460,000	935,000
Assessed contribution to the Convention on Wetlands of International Importance (Ramsar Convention)	178,211	190,660	190,660	198,220

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Assessed contribution to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	179,253	180,600	180,600	190,000
Assessed contribution to the Organization for Economic Co-operation and Development (OECD)	95,635	100,000	100,000	100,000
Total Contributions	58,474,570	55,658,353	109,634,255	65,309,468
Total	94,210,718	120,202,353	198,968,107	117,353,468

Federal Economic Development Agency for Southern Ontario

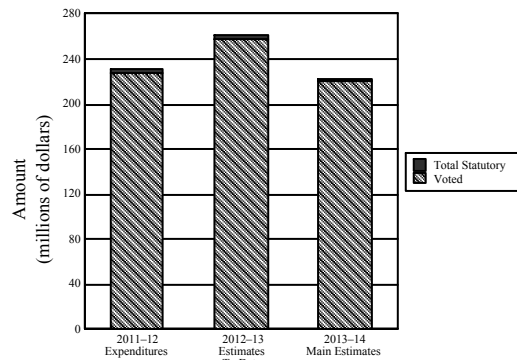
Raison d'être

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. The Government of Canada created the Federal Economic Development Agency for Southern Ontario (FedDev Ontario) in 2009 to help the region mitigate and overcome regional and global economic challenges. To fulfill its mandate, FedDev Ontario supports technological innovation, business development, and community economic development in southern Ontario by working with partners and stakeholders across the region and responding to emerging opportunities and challenges. The Agency directs resources toward activities with the greatest impact to address community and business needs, and as a means of propelling the southern Ontario economy forward from a position of strength and prosperity, both in Canada and on the global stage.

The Minister of State (Science and Technology) for the Federal Economic Development Agency for Southern Ontario is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
50 Operating expenditures	27,504,687	26,588,074	25,920,065	24,774,560
55 Grants and contributions	200,104,609	188,933,760	231,947,760	194,888,410
Total voted	227,609,296	215,521,834	257,867,825	219,662,970
<i>Total Statutory</i>	<i>2,850,512</i>	<i>3,288,753</i>	<i>3,288,753</i>	<i>3,149,796</i>
Total budgetary	230,459,808	218,810,587	261,156,578	222,812,766

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

Highlights

FedDev Ontario is estimating budgetary expenditures of \$222.8 million in 2013–14. Of this amount, \$219.7 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 2013–14 reflects the programs and internal services that will be necessary to support the achievement of its strategic outcome. For 2013–14 the Agency anticipates spending \$194.9 million in grants and contributions while requiring \$27.9 million in operating costs (including Employee Benefit Plans) to support program delivery and internal service areas. These totals are net of the changes to funding levels announced in Budget 2012, which includes decreases to operating and transfer payment funds in 2013–14 and future years.

The Southern Ontario Development Program is the vehicle for delivering FedDev Ontario's core contribution budget in 2013–14. In addition, FedDev Ontario will also administer the Community Futures Program, the Eastern Ontario Development Program, the Grant to the Corporation of the City of Brantford in 2013–14, and will continue to focus on delivery of the Community Infrastructure Improvement Fund.

In total, FedDev Ontario is estimating an increase of \$4 million or 2% from its 2012–13 Main Estimates.

Significant year-over-year changes in funding:

- A net increase of \$5.9 million in transfer payments, which includes:
 - \$24.8 million increase for the delivery of the Community Infrastructure Improvement Fund;
 - \$1.5 million increase in grants to the Corporation of the City of Brantford; and
 - Offset by decreases of \$20.0 million due to savings identified as part of the Budget 2012 Spending Review, and \$0.2 million from the completion of the Economic Development Initiative.
- A net decrease of \$1.8 million in operating funds, which includes:
 - \$1.1 million reduction for Strategic Operating Review commitments;
 - \$0.4 million transfer to Shared Services Canada to pool existing resources from across government to consolidate and transform IT infrastructure;
 - \$0.2 million reduction in statutory expenditures for the employee benefit plan due to a decrease in personnel; and
 - \$0.1 million for the transfer of Audit Services to Treasury Board.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A Competitive Southern Ontario Economy.</i>			
Business Development	169,527,985	118,487,908	90,406,932
Technological Innovation	.....	51,040,338	62,760,436
Community Economic Development	43,126,022	34,509,317	55,397,113
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	15,107,942	14,773,024	14,248,285
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	2,697,859	.....	.....
Total	230,459,808	218,810,587	222,812,766

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

Listing of the 2013–14 Transfer Payments

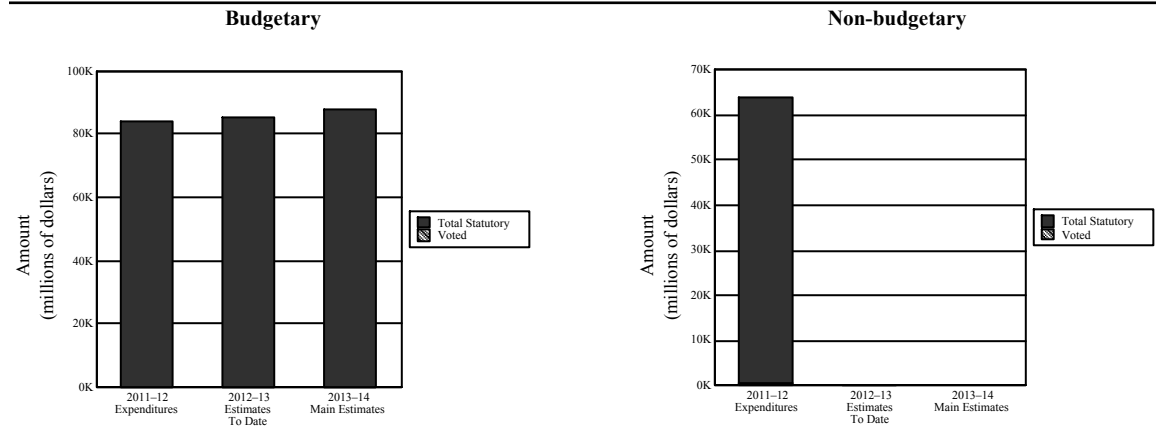
	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grant to the Corporation of the City of Brantford	.....	.....	494,000	1,461,100
Total Grants	.....	.....	494,000	1,461,100
Contributions				
Contributions under the Southern Ontario Development Program	156,667,021	162,943,318	185,943,318	144,141,318
Contributions for the Community Infrastructure Improvement Fund	.....	.....	24,800,000	24,800,000
Contributions under the Eastern Ontario Development Program	.....	12,900,000	12,900,000	13,200,000
Contributions under the Community Futures Program	12,177,145	12,539,992	12,539,992	11,285,992
Total Contributions	168,844,166	188,383,310	236,183,310	193,427,310
Total	168,844,166	188,383,310	236,677,310	194,888,410

Finance

Raison d'être

The Department of Finance 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. Finance Canada 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.

Organizational Estimates



	2011-12 Expenditures	2012-13 Main Estimates To Date		2013-14 Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	121,904,779	101,790,604	113,186,210	111,169,165
5 Grants and contributions	29,535,038	215,000,000	224,987,008	5,035,000
10 Pursuant to subsection 8(2) of the <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance by way of direct payments to the International Bank for Reconstruction and Development, in respect of the Agriculture Advance Market Commitment, shall not exceed, in 2013-14, an amount of \$10,000,000 and, in 2014-15, an amount of \$10,000,000	.....	.....	1	1
Total voted	151,439,817	316,790,604	338,173,219	116,204,166
<i>Total Statutory</i>	<i>83,990,490,183</i>	<i>85,068,814,275</i>	<i>84,773,946,275</i>	<i>87,495,637,585</i>
Total budgetary	84,141,930,000	85,385,604,879	85,112,119,494	87,611,841,751

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Non-budgetary Voted				
Pursuant to subsection 8(2) of the <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance for the purchase of shares of the International Bank for Reconstruction and Development shall not exceed an amount of \$98,141,398 in United States dollars over the period 2011–12 to 2015–16	.....	1	1	.....
L15 In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$441,610,000 to the International Development Association	441,620,000	1	1	1
Authority to make payments from April 1, 2012 to March 31, 2013, under the <i>Bretton Woods and Related Agreements Act</i> to the International Financial Corporation in support of the Fast Start international climate change initiative in an amount not to exceed \$60,278,000	.....	.....	1	.....
Total voted	441,620,000	2	3	1
<i>Total Statutory</i>	<i>63,570,333,162</i>	<i>20,610,640</i>	<i>80,888,640</i>	<i>1</i>
Total non-budgetary	64,011,953,162	20,610,642	80,888,643	2

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

Highlights

Finance is estimating budgetary expenditures of \$87.6 billion in 2013–14. Of this amount, \$116.2 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 \$2.2 billion from the 2012–13 Main Estimates to 2013–14 Main Estimates is due mainly to the following increases and decreases.

A net increase of \$2.4 billion in statutory votes are mainly attributable to:

- Canada Health Transfer – The increase of \$1.714 billion reflects the 6% annual increased funding commitment in the September 2004 10-Year Plan to Strengthen Health Care;
- Payments to Provinces Regarding Sales Tax Harmonization – The payment of \$1.481 billion in assistance provided for under the Comprehensive Integrated Tax Coordination Agreements with Québec and Prince Edward Island (\$1,467 million and \$14 million respectively);

- Fiscal Equalization – The increase of \$682.7 million reflects the increase due to the 4.4% Gross Domestic Product-based escalator applied to the 2012–13 level;
- Canada Social Transfer – The increase of \$355.8 million represents the annual 3% increase announced in Budget 2007;
- Territorial Financing – The increase of \$177.6 million is a result of new and updated data entering the formula for Territorial Formula Financing;
- Purchase of domestic coinage – The increase of \$6.5 million reflects the savings identified as part of the Budget 2012 Spending Review offset by increased net redemption and administration costs estimates due to an accelerated profile of penny redemption rates. In addition, there are increased cost estimates for demand and metal prices reflective of recent growth projections for overall coinage;
- Additional Fiscal Equalization Offset Payment to Nova Scotia – The decrease of \$56.6 million is due to the decline in offshore revenues received by Nova Scotia;
- Additional Fiscal Equalization to Nova Scotia – The decrease of \$80.0 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;
- Other Interest Costs – decrease of \$426 million. The estimate for other interest costs has been revised down to reflect the decrease in the average long-term bond rate forecast for 2013–14, which is used to calculate interest on the public sector pension obligations pertaining to service before April 1, 2000; and
- Interest on Unmatured Debt – Decrease of \$1.3 billion. The estimate for interest on unmatured debt has been revised down to reflect the decrease in the average forecast of interest rates by private sector economists for 2013–14, consistent with the 2012 Update of Economic and Fiscal Projections.

A decrease of \$210 million in Vote 5, Grants and contributions, is due to the cessation of payments to Export Development Canada for debt relief via the Paris Club.

A net increase of \$9.4 million in Vote 1, Operating Expenditures is mainly attributable to:

- redevelopment of Crown site at 90 Elgin – increase of \$10.0 million;
- government advertising programs – increase of \$6.8 million;
- collective bargaining – increase of \$1.2 million;
- savings identified as part of the Budget 2012 Spending Review – decrease of \$4.2 million; and
- a decrease of \$4.4 million for sunsetting funding related to personal income tax initiatives, corporate finance and asset management, G-20 framework working group, GST technical issues, and maintaining the strength of Canada's financial system.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	55,976,735,366	56,288,593,568	60,227,888,029
Treasury and Financial Affairs	28,016,246,650	28,982,000,000	27,260,500,000
Economic and Fiscal Policy Framework	93,032,942	72,940,438	73,407,718
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	55,915,042	42,070,873	50,046,004
Total	84,141,930,000	85,385,604,879	87,611,841,751
Non-budgetary			
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	658,201,593	20,610,642	2
Treasury and Financial Affairs	63,353,751,569	.....	.....
Total	64,011,953,162	20,610,642	2

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13 Main Estimates Estimates To Date		2013–14 Main Estimates
	<i>(dollars)</i>			
Contributions				
Contribution to the Harbourfront Centre	7,000,000	5,000,000	5,000,000	5,000,000
Research and Policy Initiatives Assistance	10,000	.....	.....	35,000
Total Contributions	7,010,000	5,000,000	5,000,000	5,035,000
Other Transfer Payments				
<i>Total Statutory</i>	<i>55,949,845,384</i>	<i>56,073,593,568</i>	<i>57,734,725,568</i>	<i>60,222,853,029</i>
Total	55,956,855,384	56,078,593,568	57,739,725,568	60,227,888,029

Financial Transactions and Reports Analysis Centre of Canada

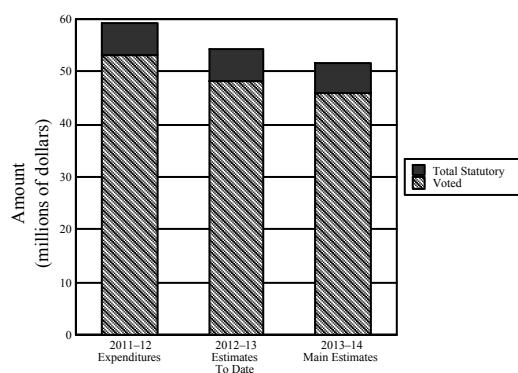
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
30 Program expenditures	53,165,951	46,532,305	48,345,674	45,744,322
Total voted	53,165,951	46,532,305	48,345,674	45,744,322
<i>Total Statutory</i>	<i>6,062,129</i>	<i>5,697,939</i>	<i>5,697,939</i>	<i>5,658,585</i>
Total budgetary	59,228,080	52,230,244	54,043,613	51,402,907

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

Highlights

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, collecting and analyzing information on suspect financial activities;
- Disclosing tactical financial intelligence to the appropriate police service, CSIS, or other agencies designated by legislation;
- Producing and disseminating strategic financial intelligence to inform government partners and decision makers, as well as reporting entities about money laundering and terrorist financing trends, methods and issues;
- Ensuring compliance of reporting, record keeping and other obligations by those subject to the PCMLTFA; and
- Enhancing public awareness and understanding of matters related to money laundering.

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.

FINTRAC estimates budgetary expenditures of \$51.4 million in 2013–14. Of this amount, \$45.7 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.

A net decrease of \$0.8 million in planned spending, compared to the 2012–13 Main Estimates of \$52.2 million, is due to the following:

- An increase of \$0.5 million related to an economic increase for personnel expenditures;
- A decrease of \$0.5 million related to the Budget 2010 funding profile which will be used to enhance the Centre's ability to ensure compliance with the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*; and help meet new responsibilities related to tax evasion becoming a predicate offense to money laundering under Canada's tax statutes;
- A decrease of \$0.6 million related to the savings measures announced in Budget 2012 that will be implemented in order to refocus government and programs;
- A decrease of \$0.1 million related to a transfer to Shared Services Canada; and
- A decrease of \$0.1 million related to the adjustment of contributions to employee benefit plans.

For further details regarding FINTRAC, its operations and its use of funds, please refer to the 2013–14 Reports on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A Canadian financial system resistant to money laundering and terrorist financing.</i>			
Financial Intelligence Program	.....	22,197,853	21,846,235
Compliance Program	.....	22,197,853	21,846,235
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,589,625	7,834,538	7,710,437
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	50,638,455	.....	.....
Total	59,228,080	52,230,244	51,402,907

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

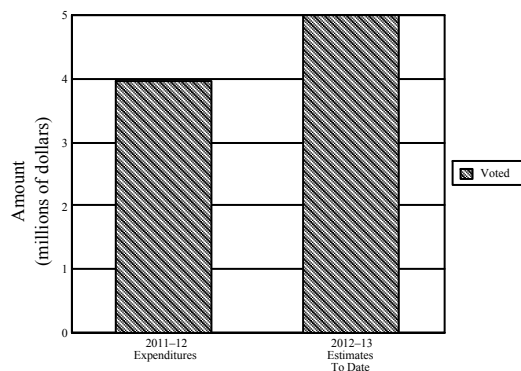
First Nations Statistical Institute

Raison d'être

Division 49 of the *Jobs, Growth and Long-term Prosperity Act* announced that First Nations Statistical Institute ceased its operations in 2012; as such no funding was provided in the 2013-14 Main Estimates.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date		Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
Payments to the First Nations Statistical Institute for operating expenditures	3,957,000	5,000,000	5,000,000	.....
Total voted	3,957,000	5,000,000	5,000,000	.....
Total budgetary	3,957,000	5,000,000	5,000,000	.....

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.</i>			
Data Gathering and Analysis	.....	1,775,000	.....
Sound Quality and Practices	.....	1,525,000	.....
Outreach	.....	925,000	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	775,000	.....
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>3,957,000</i>	.....	.....
Total	3,957,000	5,000,000	.....

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

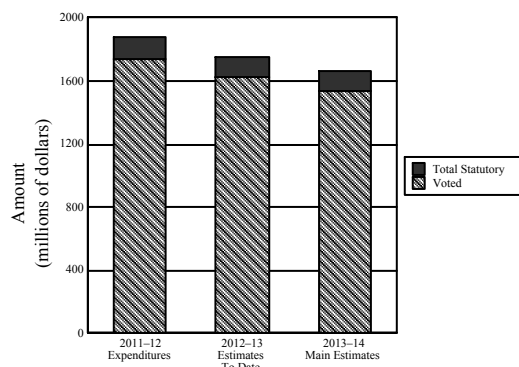
Fisheries and Oceans

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	1,313,593,490	1,157,765,136	1,199,773,723	1,119,719,113
5 Capital expenditures	299,588,070	313,588,752	332,766,395	360,102,196
10 Grants and contributions	128,647,360	61,785,992	88,932,881	59,091,192
Total voted	1,741,828,920	1,533,139,880	1,621,472,999	1,538,912,501
<i>Total Statutory</i>	<i>139,053,847</i>	<i>132,667,169</i>	<i>132,667,169</i>	<i>129,976,884</i>
Total budgetary	1,880,882,767	1,665,807,049	1,754,140,168	1,668,889,385

Note: Additional details by organization are available on the Treasury Board Secretariat website – 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.

For 2013-14, Fisheries and Oceans Canada has established four organizational priorities which will enable the Department to carry out its mandate effectively and efficiently. These priorities are as follows:

- renewing Canadian Coast Guard assets and service delivery;
- advancing management and operational excellence;
- aligning legislative and regulatory frameworks to support prosperity and sustainability; and,
- improving fisheries management.

Fisheries and Oceans Canada is estimating budgetary expenditures of \$1.7 billion in 2013–14. Of this amount, \$1.5 billion requires approval by Parliament. The remaining \$130 million represents statutory forecasts that do not require additional approval and are provided for information purposes. Compared to the 2012–13, Main Estimates have increased by \$3.1 million. Major changes include:

- an increase of \$76.7 million for Canadian Coast Guard vessel life extensions and mid-life modernizations;
- an increase of \$19.9 million for the acquisition of offshore science vessels and the fleet procurement program;
- a decrease of \$37.9 million related to Strategic Review measures, as announced in Budget 2011;
- a decrease of \$23.0 million related to the acquisition of mid-shore patrol vessels;
- a decrease of \$16.7 million related to the completion of the implementation of the New Aquaculture Initiative; and,
- a decrease of \$13.4 million related to savings identified as part of the Budget 2012 Spending Review.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Safe and Secure Waters.</i>			
Fleet Operational Readiness	416,939,960	417,813,261	477,114,152
Shore-Based Asset Readiness	118,379,862	113,181,753	109,646,331
Marine Communications and Traffic Services	46,952,433	47,421,628	45,502,287
Search and Rescue Services	39,712,535	35,045,418	34,173,775
Hydrographic Products and Services	30,904,950	26,944,927	26,590,333
Canadian Coast Guard College	14,526,940	10,930,687	10,912,075
Ocean Forecasting	14,460,688	14,303,315	9,547,026
Maritime Security	6,399,627	9,513,527	8,337,583
<i>Economically Prosperous Maritime Sectors and Fisheries.</i>			
Integrated Fisheries Management	138,610,832	111,611,843	144,397,270
Small Craft Harbours	163,627,785	106,843,925	97,933,771
Aboriginal Strategies and Governance	104,914,738	57,111,212	56,875,763
Marine Navigation	5,415,239	42,898,639	42,360,512
Salmonid Enhancement Program	30,181,277	29,975,250	29,688,187
Sustainable Aquaculture Program	36,827,306	37,018,527	20,674,443
International Engagement	14,788,564	15,435,879	14,972,643
Aquatic Animal Health	6,298,859	5,889,235	5,772,301
Biotechnology and Genomics	3,446,084	3,709,325	3,576,752
Climate Change Adaptation Program	.....	.....	3,119,554
Territorial Delineation	5,362,888	2,056,105	2,180,095
<i>Sustainable Aquatic Ecosystems.</i>			
Compliance and Enforcement	116,320,563	108,432,219	105,381,968
Fisheries Protection	61,606,990	58,748,617	58,417,049
Oceans Management	38,685,118	32,269,264	30,062,652
Species at Risk Management	26,214,362	17,210,272	23,641,311
Aquatic Invasive Species	11,525,150	11,007,192	10,849,691
Environmental Response Services	10,906,905	10,594,352	10,346,850
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	336,669,563	295,908,658	286,815,011

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>81,203,549</i>	<i>43,932,019</i>	.....
Total	1,880,882,767	1,665,807,04	1,668,889,385

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Grants				
Grant Program for the disposal of small craft harbours	8,442,987	500,000	500,000	500,000
Grants for the Disposal of Surplus Lighthouses	.....	500,000	500,000	500,000
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	245,864	238,000	385,000	238,000
Total Grants	8,688,851	1,238,000	1,385,000	1,238,000
Contributions				
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	63,842,191	26,729,300	48,486,674	26,729,300
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	21,423,845	14,363,000	17,187,750	14,363,000
Contributions to support the Small Craft Harbours Class Contribution Program	737,073	500,000	3,043,500	5,500,000
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	5,020,000	4,921,000	5,091,000	5,021,000
Contribution to support the economic viability and long term sustainability of the Quebec and Atlantic Canada lobster fishery (Atlantic Lobster Sustainability Measures)	20,644,450	7,800,000	7,800,000	4,800,000
Contribution to the Pacific Salmon Foundation	379,312	962,000	962,000	962,000
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	616,951	341,192	361,192	241,192

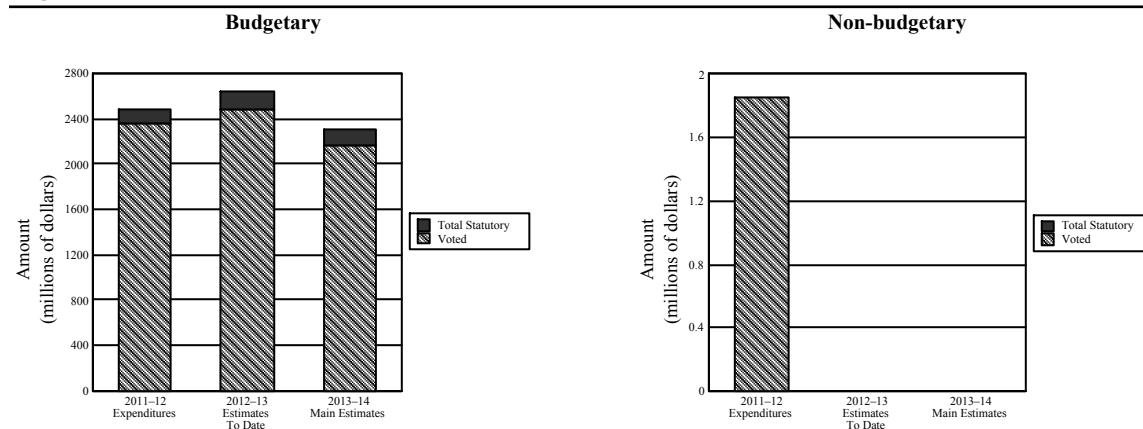
	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	215,935	231,500	231,500	236,700
Total Contributions	112,879,757	55,847,992	83,163,616	57,853,192
Total	121,568,608	57,085,992	84,548,616	59,091,192

Foreign Affairs and International Trade

Raison d'être

The Ministers of Foreign Affairs and International Trade (DFAIT) are responsible for this organization. DFAIT is responsible for the conduct of Canada's international affairs, including international trade and commerce. It advances Canada's interests internationally, shapes Canada's responses to international issues and events, manages bilateral and multilateral relationships, and delivers programs worldwide. It provides commercial, consular and passport services to Canadians at home and abroad and manages Canada's global network of missions in 105 countries, which serves as the Government of Canada's international platform.

Organizational Estimates



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	1,358,450,363	1,332,183,796	1,284,306,211	1,232,954,584
5 Capital expenditures	167,282,401	199,241,160	305,808,580	165,509,939
10 Grants and contributions	781,849,465	848,276,509	822,926,510	695,653,651
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, 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	59,841,306	50,779,000	72,668,001	65,380,000
Total voted	2,367,423,535	2,430,480,465	2,485,709,302	2,159,498,174
<i>Total Statutory</i>	<i>115,042,031</i>	<i>151,651,082</i>	<i>151,651,082</i>	<i>152,150,420</i>
Total budgetary	2,482,465,566	2,582,131,547	2,637,360,384	2,311,648,594

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Non-budgetary				
Voted				
Working capital advance for loans and advances to personnel working or engaged abroad in accordance with Vote L12c, <i>Appropriation Act No. 1, 1971</i> . Limit \$38,200,000 (Net)	291,125	.....	.....	.....
Working capital advance for advances to posts abroad in accordance with Vote 630, <i>Appropriation Act No. 2, 1954</i> , amended by Vote L12, <i>Appropriation Act No. 3, 1989–90</i> . Limit \$500,000,000 (Net)	1,564,333	.....	.....	.....
Total voted	1,855,458	.....	.....	.....
Total non-budgetary	1,855,458	.....	.....	.....

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

Highlights

Foreign Affairs and International Trade is estimating budgetary expenditures of \$2.3 billion in 2013–14. Of this amount \$2.2 billion requires approval by Parliament. The remaining \$152.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net overall decrease in budgetary expenditures from 2012–13 Main Estimates is \$270.5 million. Factors contributing to this decrease include:

- an increase of \$20 million to support Canada's engagement in Afghanistan for security, detainee monitoring and counter-narcotics;
- an increase of \$15 million to cover payments for pension, insurance and social security programs for employees locally engaged outside of Canada;
- an increase of \$5 million for the Office of Religious Freedom which acknowledges the importance Canada attaches to the right to freedom of religion or belief in the international context;
- an increase of \$3 million for the International Science and Technology Partnership Program;
- an increase of \$2 million for the International Civil Aviation Organization;
- a decrease of \$118 million in accordance with savings identified as part of the Budget 2012 Spending Review;
- a decrease of \$132 million due to the sunseting of funds for the Global Peace and Security Fund and its related subprograms;
- a net decrease of \$25 million due to the renewal of sunseting funds related to the Global Partnership Program;
- a decrease of \$17 million in other government department funding for positions abroad;
- a net decrease of \$5 million for the closure of the International Centre for Human Rights and Democratic Development;
- a decrease of \$5 million for changes in the cost of assessed contributions; and
- a decrease of \$4 million for the transfer of funding to Shared Services Canada.

Like other federal government organizations, Foreign Affairs and International Trade faces budget constraints. The department has been examining how it can improve its alignment with government policy and management priorities, and looking at more efficient ways of doing business and delivering services. The department has also taken steps to address the cumulative impact of successive rounds of government-wide reduction exercises. In managing these

reductions, the department has rigorously examined its programs for efficiency, effectiveness and continued relevance to government priorities.

Foreign Affairs and International Trade will continue to focus on advancing the government's Global Commerce Strategy and international prosperity and security agenda. These priorities include:

- expanding trade and opening new markets for Canadian businesses;
- continuing to reinforce an already robust Canada-US relationship;
- promoting democracy and respect for human rights and contributing to effective global governance and international security;
- implementing Canada's Arctic foreign policy; and
- modernizing consular services.

Please refer to the departments' 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.</i>			
Diplomacy and Advocacy	1,063,589,745	1,134,759,583	928,211,597
International Policy Advice and Integration	99,300,160	100,601,022	77,104,515
<i>The Department of Foreign Affairs and International Trade 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	654,591,115	668,570,708	650,086,910
Government of Canada Benefits	212,015,924	196,911,195	201,565,520
<i>Canadians are satisfied with commercial, consular and passport services.</i>			
International Commerce	167,454,635	163,400,088	154,135,951
Passport Canada	19,528,819	67,653,555	70,373,000
Consular Services and Emergency Management	67,959,797	57,406,219	46,582,770
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	198,025,371	192,829,177	183,588,331
Total	2,482,465,566	2,582,131,547	2,311,648,594
Non-budgetary			
<i>The Department of Foreign Affairs and International Trade 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	1,855,458	.....	.....
Total	1,855,458	.....	.....

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Grants				
Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	.....	.....	.....	25,800,000
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	13,378,864	13,516,000	13,516,000	13,516,000
Grants for Counter-Terrorism Capacity Building Program	7,970,000	8,920,000	8,920,000	8,920,000
Grants for the Anti-Crime Capacity Building Program	10,213,286	9,000,000	9,000,000	7,000,000
Grants in aid of academic relations	5,083,956	9,910,000	9,910,000	5,510,000
Annual host-country financial support for the United Nations Convention on Biological Diversity	956,265	1,114,294	1,114,294	1,135,056
Religious Freedom Fund Program	.....	.....	500,000	500,000
United Nations Voluntary Fund for Victims of Torture	59,832	60,000	60,000	60,000
United Nations Trust Fund on Indigenous Issues	30,000	30,000	30,000	30,000
Foreign Service Community Association	25,000	25,000	25,000	25,000
Total Voted Grants	37,717,203	42,575,294	43,075,294	62,496,056
<i>Total Statutory</i>	<i>87,774</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
Total Grants	37,804,977	42,825,294	43,325,294	62,746,056
Contributions				
Payments of Assessed Contributions to International Organizations:				
United Nations peacekeeping operations (US\$222,294,263)	227,422,089	228,032,173	228,032,173	216,632,173
United Nations Organization (US\$92,233,320)	83,512,244	104,820,025	104,820,025	103,150,241
North Atlantic Treaty Organization (NATO) – civil administration (24,143,140 Euro)	23,891,889	27,874,866	27,874,866	27,874,866
Food and Agriculture Organization (US\$8,390,917) (6,451,386 Euro)	16,560,365	16,554,410	16,554,410	16,427,358
World Health Organization (US\$15,624,729)	15,225,546	14,596,982	14,596,982	15,207,072
International Atomic Energy Agency (9,360,227 Euro) (US\$2,639,905)	13,739,122	14,432,564	14,432,564	14,432,564

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
International Labour Organization (12,189,579 Swiss Francs)	12,456,949	14,125,981	14,125,981	13,228,093
International Organization of La Francophonie (9,836,209 Euro)	13,436,602	13,964,466	13,964,466	12,250,998
Organization for Economic Cooperation and Development (8,810,442 Euro)	11,523,208	12,095,922	12,095,922	12,095,922
Organization for Security and Cooperation in Europe (8,213,050 Euro)	10,774,261	11,935,957	11,935,957	11,935,957
United Nations Educational, Scientific and Cultural Organization (US\$4,729,066) (5,447,553 Euro)	11,702,264	12,369,276	12,369,276	11,815,247
Organization of American States (US\$9,776,099)	17,484,284	9,570,777	9,570,777	9,625,467
International Criminal Court (5,713,440 Euro)	6,836,241	8,167,677	8,167,677	8,167,677
World Trade Organization (5,727,964 Swiss Francs)	6,255,525	6,969,787	6,969,787	6,969,787
Commonwealth Secretariat (3,313,124 Pounds Sterling)	5,012,428	5,313,919	5,313,919	5,313,919
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$1,598,245) (2,141,594 Euro)	3,861,281	4,187,910	4,187,910	4,187,910
Organization for the Prohibition of Chemical Weapons (2,532,351 Euro)	2,806,435	3,332,412	3,332,412	3,332,412
Inter-American Institute for Cooperation on Agriculture (US\$3,293,339)	3,322,281	3,227,472	3,227,472	3,245,915
International Civil Aviation Organization	2,132,459	2,120,575	2,120,575	2,120,575
Roosevelt Campobello International Park Commission (US\$1,626,900)	1,480,512	1,525,860	1,525,860	1,525,860
International Energy Agency (979,111 Euro)	1,122,615	1,360,121	1,360,121	1,360,121
Commonwealth Youth Program (729,510 Pounds Sterling)	967,093	1,306,987	1,306,987	1,145,477
Commonwealth Foundation (704,522 Pounds Sterling)	1,130,988	1,100,233	1,100,233	1,106,241
United Nations framework Convention on Climate Change (507,267 Euro)	1,037,258	1,077,289	1,077,289	1,077,289
International Tribunal for the Law of the Sea (449,430 Euro)	558,889	614,674	614,674	614,674
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (467,698 Euro)	523,550	603,628	603,628	603,628

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
World Intellectual Property Organization (455,790 Swiss Francs)	493,666	554,605	554,605	540,203
World Customs Organization (360,817 Euro)	504,539	514,413	514,413	514,413
Asia-Pacific Economic Cooperation Secretariat (US\$689,768)	535,532	505,141	505,141	505,141
Convention on Biological Diversity (US\$502,576)	487,120	497,069	497,069	497,069
Peace Implementation Council (248,240 Euro)	396,952	404,359	404,359	404,359
Non-proliferation, Arms Control and Disarmament (US\$221,413)	190,146	400,305	400,305	400,305
International Maritime Organization (216,756 Pounds Sterling)	322,385	347,655	347,655	347,655
International Seabed Authority (US\$305,733)	274,371	272,769	272,769	272,769
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$181,657)	186,698	200,172	200,172	200,172
Stockholm Convention on Persistent Organic Pollutants (US\$206,614)	181,390	192,840	192,840	192,840
Organization for Economic Cooperation and Development Centre for Education and Research (132,409 Euro)	179,822	183,189	183,189	183,189
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$32,978)	292,208	153,130	153,130	153,130
Wassenaar Arrangement (71,942 Euro)	88,195	100,078	100,078	100,078
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$93,706)	88,629	87,459	87,459	87,459
Permanent Court of Arbitration (51,713 Euro)	56,453	73,417	73,417	73,417
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (57,341 CFA)	108,362	68,846	68,846	68,846
International Commodity Organizations (25,317 Euro)	33,351	35,942	35,942	35,942
International Fact Finding Commission (14,294 Swiss Francs)	10,609	17,393	17,393	17,393

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Contributions under the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	92,865,815	87,580,000	87,580,000	37,690,000
Investment Cooperation Program	3,780,281	20,000,000	20,000,000	20,000,000
Canada Fund for Local Initiatives	.....	14,700,000	19,700,000	14,700,000
Contribution for Counter-Terrorism Capacity Building Program	8,949,056	8,900,000	8,900,000	8,900,000
Projects and development activities resulting from Summits of La Francophonie	8,263,318	8,000,000	8,000,000	8,000,000
International Science and Technology Partnership Program	2,002,140	3,150,000	3,150,000	6,350,000
Global Commerce Support Program	5,683,880	6,037,363	6,037,363	6,037,363
Afghanistan Counter-Narcotics Program	12,000,000	.....	6,000,000	6,000,000
Contributions for the Anti-Crime Capacity Building Program	26,145,282	12,187,500	12,187,500	5,251,782
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
Contributions in Aid of Academic Relations	15,360,197	8,007,627	8,007,627	1,607,627
Northern Dimension of Canada's Foreign Policy	495,062	1,000,000	1,000,000	700,000
International environmental agreements	678,121	679,000	679,000	679,000
Total Contributions	675,429,958	696,132,215	710,882,215	633,157,595
Total	713,234,935	738,957,509	754,207,509	695,903,651

Governor General

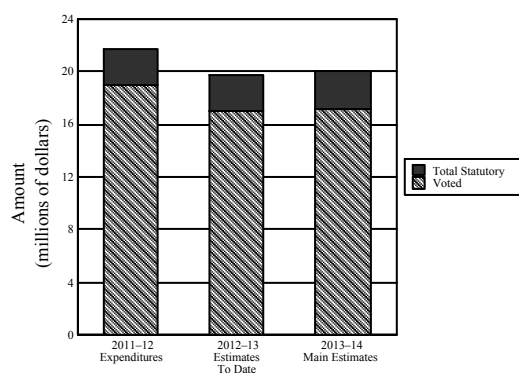
Raison d'être

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 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	18,898,965	17,016,341	17,016,341	17,126,153
Total voted	18,898,965	17,016,341	17,016,341	17,126,153
<i>Total Statutory</i>	<i>2,828,426</i>	<i>2,767,028</i>	<i>2,767,028</i>	<i>2,921,778</i>
Total budgetary	21,727,391	19,783,369	19,783,369	20,047,931

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

Highlights

The Office of the Secretary to the Governor General is estimating budgetary expenditures of \$20.0 million in 2013-14. Of this amount, \$17.1 million requires approval by Parliament. The remaining \$2.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

The increase from the previous year is the result of a statutory amendment to the *Governor General's Act* (R.S., 1985, c. G-9) section 4, adjustments to annuities paid to former Governors General ((R.S.C., 1985, c. G-9) section 6 and 7) and collective agreements.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	13,943,281	14,115,401	13,908,848
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	7,784,110	5,667,968	6,139,083
Total	21,727,391	19,783,369	20,047,931

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

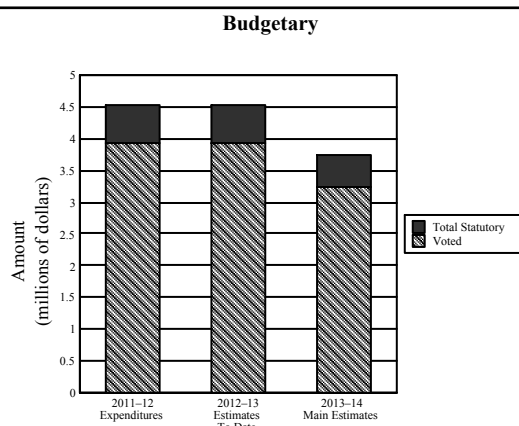
Hazardous Materials Information Review Commission

Raison d'être

The Minister of Health is responsible for this organization.

The Hazardous Materials Information Review Commission provides a single mechanism under federal, provincial and territorial legislation to protect the trade secrets of companies that supply or use hazardous materials, and to ensure that Canadian workers who handle such materials have all the information they need to do so safely.

Organizational Estimates



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
35 Program expenditures	3,937,785	3,926,155	3,946,155	3,243,543
Total voted	3,937,785	3,926,155	3,946,155	3,243,543
<i>Total Statutory</i>	<i>593,184</i>	<i>596,596</i>	<i>596,596</i>	<i>489,312</i>
Total budgetary	4,530,969	4,522,751	4,542,751	3,732,855

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

Highlights

The Hazardous Materials Information Review Commission is estimating budgetary expenditures of \$3.7 million in 2013-14. Of this amount, \$3.2 million requires approval by Parliament. The remaining \$489.3 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

As a result of savings identified as part of the Budget 2012 Spending Review, the Hazardous Materials Information Review Commission's main estimates amount of \$3.7 million represents a reduction of \$0.8 million over the previous fiscal year 2012-13. It is foreseen that effective April 1st, 2013, the Commission's program and resources will be transferred to Health Canada and therefore the Hazardous Materials Information Review Commission will cease to exist as a separate entity. A Report on Plans and Priorities will not be published for fiscal year 2013-14.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	2,192,007	2,804,106	2,822,150
Stakeholder Engagement and Strategic Partnerships	427,293	542,730	546,223
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,911,669	1,175,915	364,482
Total	4,530,969	4,522,751	3,732,855

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

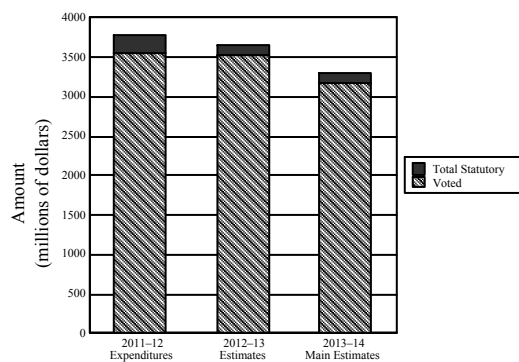
Health

Raison d'être

Health Canada plays various roles that help Canadians to maintain and improve their health and contribute 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



	2011-12		2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates	
	<i>(dollars)</i>				
Budgetary Voted					
1 Operating expenditures	2,016,186,192	1,742,384,732	1,962,492,571	1,716,556,576	
5 Capital expenditures	32,940,862	28,158,000	35,195,301	28,640,700	
10 Grants and contributions	1,511,881,318	1,442,232,917	1,523,290,412	1,420,761,830	
Total voted	3,561,008,372	3,212,775,649	3,520,978,284	3,165,959,106	
<i>Total Statutory</i>	<i>225,291,314</i>	<i>135,025,461</i>	<i>135,025,461</i>	<i>126,248,324</i>	
Total budgetary	3,786,299,686	3,347,801,110	3,656,003,745	3,292,207,430	

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

Highlights

With authorities of \$3.3 billion presented in 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 net spending for 2013-14 will decrease by \$55.6 million from the previous year's Main Estimates.

The major changes are:

- An increase of \$64.9 million for the renewal of funding to implement the Indian Residential Schools Settlement Agreement including the provision of mental health and emotional support services;
- An increase of \$48.0 million due to the 3% First Nations and Inuit Envelope Growth;
- An increase of \$26.7 million to continue to support the implementation of the First Nations Water and Wastewater Action Plan;
- An increase of \$20.0 million due to funding for the Brain Canada Foundation to support neuroscience research to advance knowledge for the treatment of brain disorders;
- A decrease of \$133.3 million due to savings identified as part of the Budget 2012 Spending Review;

- A decrease of \$32.2 million due to the sunsetting of 5-year funding which was used to accelerate tripartite negotiations in British Columbia;
- A decrease of \$16.6 million due to the sunsetting of 5-year funding for the Official Languages Health Contribution Program;
- A decrease of \$15.2 million due to the transfer to the Public Health Agency of Canada for the International Health Grants Program;
- A decrease of \$8.7 million due to the sunsetting of 6-year funding for the Indian Residential Schools Resolution Health Support Program as a component of the Settlement Agreement to address the Indian Residential Schools Legacy; and
- A decrease of \$8.6 million due to the sunsetting of 3-year funding which was used to support the defence of Canada against third-party claims in tobacco litigation.

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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,111,497,049	1,006,865,011	1,017,260,925
First Nations and Inuit Primary Health Care	949,048,229	891,744,330	954,094,539
Health Infrastructure Support for First Nations and Inuit	351,559,090	272,123,211	231,648,633
<i>Health risks and benefits associated with food, products, substances, and environmental factors are appropriately managed and communicated to Canadians.</i>			
Health Products	177,232,253	158,923,249	156,037,552
Environmental Risks to Health	105,098,576	115,409,025	109,816,852
Substance Use and Abuse	123,029,291	130,998,790	84,926,070
Food Safety and Nutrition	67,876,527	52,621,895	51,402,965
Pesticides	46,821,505	39,006,902	40,442,256
Consumer Product and Workplace Chemical Safety	27,660,103	33,411,735	30,713,667
Radiation Protection	14,034,921	7,367,117	14,963,096
<i>A health system responsive to the needs of Canadians.</i>			
Canadian Health System Policy	371,307,898	299,520,516	294,238,083
Official Language Minority Community Development	38,954,051	39,940,601	23,752,874
Specialized Health Services	22,342,044	21,712,867	21,939,744
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	379,838,149	278,155,861	260,970,174
Total	3,786,299,686	3,347,801,110	3,292,207,430

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grant to the Canadian Agency for Drugs and Technologies in Health	18,903,967	16,903,967	16,903,967	16,396,848
Grant to support the Mental Health Commission of Canada	15,000,000	15,000,000	15,000,000	14,550,000
Grant to the Government of Nunavut for the Territorial Health System Sustainability Initiative	14,533,333	14,533,333	14,533,333	14,533,333
Grant to the Health Council of Canada	5,072,160	10,000,000	10,000,000	8,000,000
Grant to the Government of Yukon for the Territorial Health System Sustainability Initiative	7,933,333	7,933,333	7,933,333	7,933,333
Grant to the Canadian Patient Safety Institute	8,000,000	8,000,000	8,000,000	7,760,000
Grant to the Government of Northwest Territories for the Territorial Health System Sustainability Initiative	7,533,334	7,533,334	7,533,334	7,533,334
Grant to the Canadian Blood Services: Blood Safety and Effectiveness Research and Development	5,000,000	5,000,000	5,000,000	5,000,000
Grant to the Canadian Centre on Substance Abuse	3,750,000	3,750,000	3,750,000	3,562,500
Total Grants	85,726,127	88,653,967	88,653,967	85,269,348
Contributions				
Contributions for First Nations and Inuit Primary Health Care	698,521,456	665,276,338	726,773,386	718,968,928
Contributions for First Nations and Inuit Health Infrastructure Support	263,397,373	244,230,222	268,235,522	212,904,240
Contributions for First Nations and Inuit Supplementary Health Benefits	187,122,431	165,638,602	199,020,122	169,103,887
Contribution to the Canadian Institute for Health Information	.....	.....	.....	79,293,913
Contribution to the Canadian Partnership Against Cancer	.....	50,000,000	50,000,000	48,500,000
Health Care Policy Contribution Program	22,672,338	33,411,500	34,411,500	34,504,000
Official Languages Health Contribution Program	37,926,845	38,300,000	38,300,000	23,000,000
Canada Brain Research Fund to Advance Knowledge for the Treatment of Brain Disorders	10,000,000	.....	10,000,000	20,000,000
Drug Treatment Funding Program	27,702,134	25,686,994	25,686,994	13,200,514
Drug Strategy Community Initiatives Fund	10,072,244	11,515,000	11,515,000	9,587,000

	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,580,000	3,580,000	3,580,000	3,580,000
Women's Health Contributions Program	2,857,500	2,850,000	2,850,000	2,850,000
Total Contributions	1,263,852,321	1,240,488,656	1,370,372,524	1,335,492,482
Total	1,349,578,448	1,329,142,623	1,459,026,491	1,420,761,830

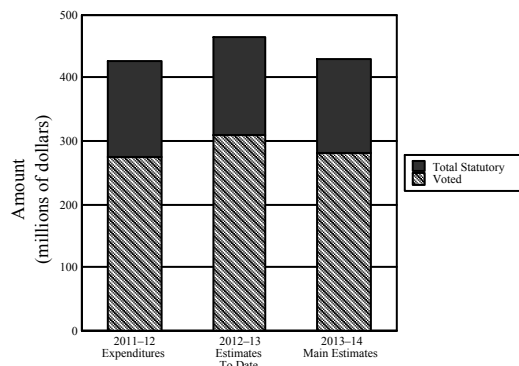
House of Commons

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
5 Program expenditures	274,982,549	290,903,894	307,991,350	280,785,349
Total voted	274,982,549	290,903,894	307,991,350	280,785,349
<i>Total Statutory</i>	<i>152,252,357</i>	<i>155,031,139</i>	<i>155,031,139</i>	<i>147,985,344</i>
Total budgetary	427,234,906	445,935,033	463,022,489	428,770,693

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

Highlights

The House of Commons is estimating budgetary expenditures of \$428.8 million in 2013-14. Of this amount, \$280.8 million requires approval by Parliament. The remaining \$148.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	253,614,322	266,521,726	255,649,955
House Administration	173,620,584	179,413,307	173,120,738
Total	427,234,906	445,935,033	428,770,693

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Contributions				
Payments to Parliamentary and Procedural Associations	886,467	940,055	940,055	938,549
Total Contributions	886,467	940,055	940,055	938,549
Total	886,467	940,055	940,055	938,549

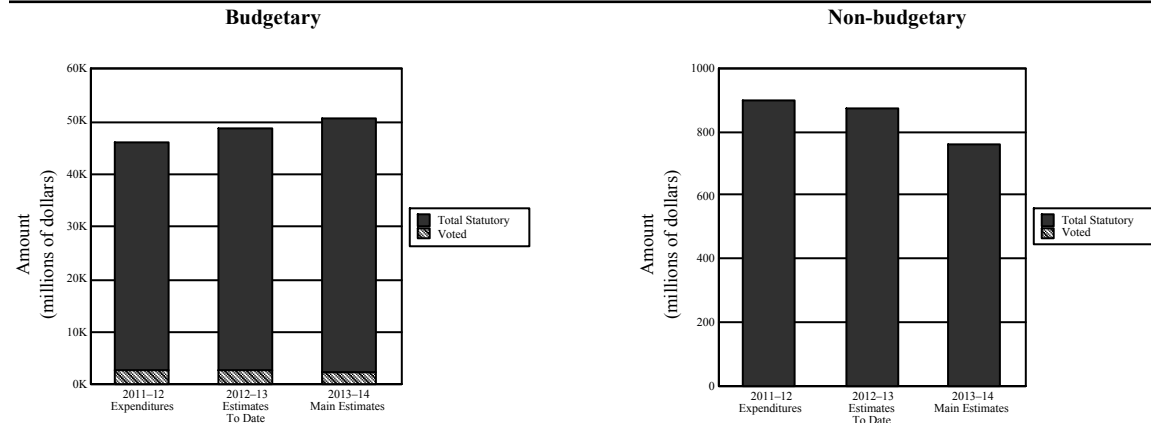
Human Resources and Skills Development

Raison d'être

The mission of Human Resources and Skills Development (HRSD) 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 human resources and skills development, the Labour Program, and Service Canada.

HRSD 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 HRSD's programs, as well as other Government of Canada programs and services, at more than 600 points of service across the country. Additional information can be found in the organization's Report on Plan and Priorities.

Organizational Estimates



	2011-12 Expenditures	2012-13 Main Estimates Estimates To Date		2013-14 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	769,346,179	617,650,296	653,978,909	626,536,688
5 Grants and contributions	1,647,406,307	1,761,016,782	1,853,745,901	1,761,893,292
Debt write-off — Canada Student	302,417,361	.....	231,150,564	.....
Loans				
Total voted	2,719,169,847	2,378,667,078	2,738,875,374	2,388,429,980
<i>Total Statutory</i>	<i>43,234,282,040</i>	<i>45,269,309,577</i>	<i>46,057,826,645</i>	<i>48,136,658,141</i>
Total budgetary	45,953,451,887	47,647,976,655	48,796,702,019	50,525,088,121
Non-budgetary				
<i>Total Statutory</i>	<i>898,256,277</i>	<i>809,592,184</i>	<i>872,131,283</i>	<i>760,632,426</i>
Total non-budgetary	898,256,277	809,592,184	872,131,283	760,632,426

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

Highlights

Human Resources and Skills Development is planning budgetary expenditures on programs and services totalling \$50.5 billion in 2013–14, of which \$48.1 billion, or more than 95%, 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, \$2.4 billion requires approval from Parliament. The remaining \$48.1 billion represents statutory forecasts that do not require additional approval and are provided for information purposes. The 2013–14 planned spending represents an increase of \$4.5 billion, or almost 10%, when compared to the 2011–12 actual budgetary expenditures of \$46.0 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 2012–13 budgetary Main Estimates of \$47.6 billion, the 2013–14 planned expenditures represent a net increase of \$2.9 billion. This increase is primarily associated with statutory items. In particular, the forecasted Old Age Security and Guaranteed Income Supplement payments total \$42.1 billion and represent an increase of \$1.8 billion and \$732 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 \$184.1 million in forecasted expenditures to the Canada Disability Savings Grants and Bonds, which is due primarily to the estimated effect of the implementation of the carry-forward provision that took effect in January 2012, and which allows beneficiaries to claim unused grant and bond entitlements for the previous ten-year period, or back to December 2008 when the Program became available to Canadians;
- an increase of \$57.6 million in payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act* mainly due to increases to the alternative payments to non-participating provinces and territories;
- an increase of \$54.0 million in the Canada Student Grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act* due to a revised growth rate assumption from the Office of the Chief Actuary as well as the latest trends;
- an increase of \$41.0 million to the Universal Child Care Benefit based on an increased number of children entitled to the benefit;
- an increase of \$37.0 million in Canada Learning Bond payments to Registered Education Savings Plans is attributed to the availability of updated census information and increased program participation from both program outreach efforts and promotional activities funded by the Education Savings Community Outreach; and
- an increase of \$24.0 million in Canada Education Savings Grant payments due to more families saving for their children's post-secondary education.

In relation to Vote 1 – Operating expenditures, the department spent \$769 million in 2011–12, plans to spend \$654 million in 2012–13 (a decrease of \$115 million) and \$627 million in 2013–14 (a further decrease of \$27 million). The total decrease of \$142 million is mainly attributable to the transfer of activities to Shared Services Canada (\$31.7 million), the 2010 Strategic Review (\$16.8 million), savings identified as part of the Budget 2012 Spending Review (\$8.5 million) and the allocation from Treasury Board Central Votes in 2011–12 (\$84.5 million net) to cover off expenditures such as the immediate settlement payments for severance pay due to revisions to specified collective agreements.

As for Vote 5 – Grants and Contributions, the 2013–14 Main Estimates level is \$1,762 million, an increase of \$1 million from the 2012–13 Main Estimates. This variance is mainly comprised of reductions attributable to the 2010 Strategic Review and to the sunset of programs, which are offset by announcements in the 2012 Economic Action Plan such as the Youth Employment Strategy.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Income security, access to opportunities and well-being for individuals, families and communities.</i>			
Income Security	38,288,682,711	40,280,392,489	42,957,048,790
Social Development	2,865,646,343	3,007,252,881	3,030,089,548
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	2,282,320,964	1,972,107,680	2,138,031,740
Skills and Employment	1,677,104,586	1,695,866,847	1,700,168,749
<i>Service Excellence for Canadians.</i>			
Integrity and Processing	146,059,895	128,100,568	163,141,327
Citizen-Centred Service	185,319,272	139,531,419	102,628,074
<i>Safe, fair and productive workplaces and cooperative workplace relations.</i>			
Labour	155,702,876	168,296,741	155,474,827
<i>The following program activity supports all strategic outcomes within this organization.</i>			
Internal Services	352,615,240	256,428,030	278,505,066
Total	45,953,451,887	47,647,976,655	50,525,088,121
Non-budgetary			
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	898,256,277	809,592,184	760,632,426
Total	898,256,277	809,592,184	760,632,426

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Grants				
Apprenticeship Grants	50,693,000	114,552,200	114,552,200	114,552,200
New Horizons for Seniors Program	1,381,716	36,340,000	71,298,284	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	.....	.....	3,209,000	18,300,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	9,086,322	14,275,000	14,275,000	14,275,000
Federal Income Support for Parents of Murdered or Missing Children	.....	.....	3,000,000	10,000,000
Labour Funding Program	.....	2,353,000	2,353,000	1,203,000
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	211,664	2,975,713	3,514,049	750,000
Named grants for the Organization for Economic Co-operation and Development	210,630	300,000	300,000	100,000
Total Voted Grants	61,583,332	170,795,913	212,501,533	195,520,200
<i>Total Statutory</i>	<i>42,434,187,941</i>	<i>44,475,792,744</i>	<i>44,979,653,224</i>	<i>47,303,852,396</i>
Total Grants	42,495,771,273	44,646,588,657	45,192,154,757	47,499,372,596
Contributions				
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian Labour market	587,518,725	570,678,000	598,678,600	607,476,600

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
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	79,072,579	123,972,201	126,975,548	133,582,094
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	40,330,699	24,000,000	41,086,551	32,543,275
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad-hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills	42,022,093	46,013,102	46,013,102	27,144,123
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	11,918,910	5,840,000	5,840,000	5,840,000

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Contributions to not-for-profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	16,003,531	3,209,000	4,209,000	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	1,882,169	1,800,000	1,800,000	1,800,000
Total Voted Contributions	778,748,706	775,512,303	824,602,801	813,595,092
<i>Total Statutory</i>	<i>402,477,122</i>	<i>403,687,577</i>	<i>411,565,575</i>	<i>459,655,330</i>
Total Contributions	1,181,225,828	1,179,199,880	1,236,168,376	1,273,250,422
<u>Other Transfer Payments</u>				
Payments to provinces and territories under Labour Market Agreements to enhance the labour market participation among under-represented groups and low-skilled workers	508,502,500	542,461,000	542,461,000	530,778,000
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	222,000,000
Total Voted Other Transfer Payments	726,754,111	764,461,000	764,461,000	752,778,000
<i>Total Statutory</i>	<i>.....</i>	<i>.....</i>	<i>281,087,168</i>	<i>.....</i>
Total Other Transfer Payments	726,754,111	764,461,000	1,045,548,168	752,778,000
Total	44,403,751,212	46,590,249,537	47,473,871,301	49,525,401,018

Immigration and Refugee Board

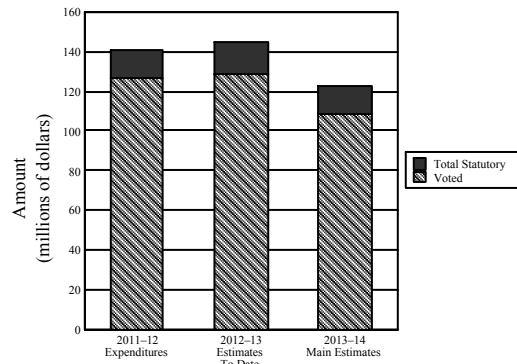
Raison d'être

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, Immigration and Multiculturalism is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
10 Program expenditures	126,367,421	129,188,116	128,812,352	108,427,292
Total voted	126,367,421	129,188,116	128,812,352	108,427,292
<i>Total Statutory</i>	<i>14,441,203</i>	<i>16,466,871</i>	<i>16,466,871</i>	<i>14,492,640</i>
Total budgetary	140,808,624	145,654,987	145,279,223	122,919,932

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

Highlights

The Immigration and Refugee Board (IRB) is estimating budgetary expenditures of \$122.9 million in 2013–14. Of this amount, \$108.4 million requires approval by Parliament. The remaining \$14.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net decrease of \$22.7 million from 2012–13 is due mainly to the following:

- A decrease of \$18.4 million in temporary funding to support the reform of Canada's refugee system;
- A decrease of \$6.3 million related to savings identified as part of Budget 2012 measures; and
- An increase of \$1.7 million in temporary funding to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases.

Further information on IRB's operations is provided in the 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	72,439,868	71,358,926	43,857,984
Refugee Appeal	1,799,737	17,980,312	21,601,290
Immigration Appeal	16,482,533	17,898,650	17,875,798
Admissibility Hearings and Detention Reviews	11,534,614	8,640,295	10,003,527
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	38,551,872	29,776,804	29,581,333
Total	140,808,624	145,654,987	122,919,932

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

Indian Affairs and Northern Development

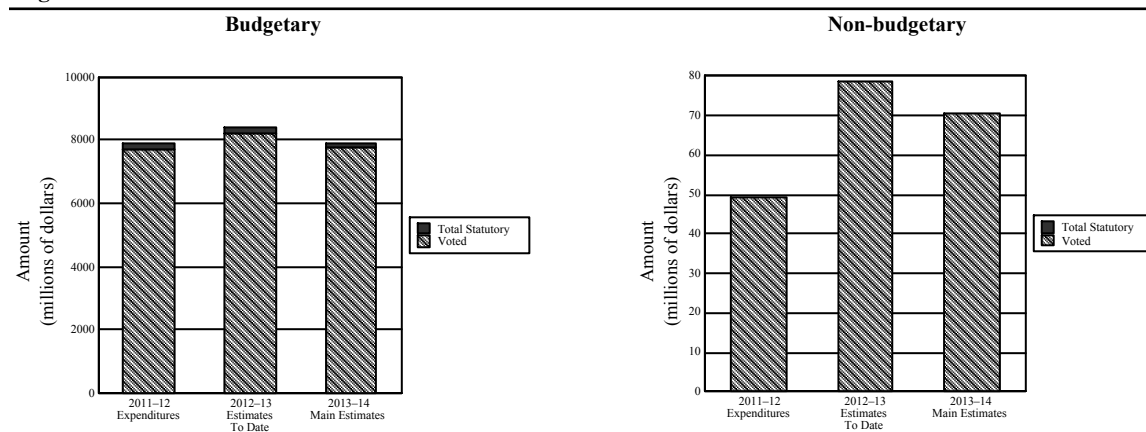
Raison d'être

Aboriginal Affairs and Northern Development Canada (AANDC) 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



	2011-12 Expenditures	2012-13 Main Estimates Estimates To Date		2013-14 Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	1,343,312,841	1,165,796,716	1,389,512,277	1,415,528,466
5 Capital expenditures	2,054,014	22,372,815	20,262,815	13,682,615
10 Grants and contributions	6,338,019,045	6,365,423,613	6,811,077,891	6,316,598,423
Total voted	7,683,385,900	7,553,593,144	8,220,852,983	7,745,809,504
<i>Total Statutory</i>	<i>197,497,237</i>	<i>164,695,132</i>	<i>164,695,132</i>	<i>159,161,058</i>
Total budgetary	7,880,883,137	7,718,288,276	8,385,548,115	7,904,970,562
Non-budgetary				
Voted				
L15 Loans to native claimants	24,390,714	47,403,000	47,403,000	39,903,000
L20 Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	24,774,348	31,200,000	31,200,000	30,400,000
Total voted	49,165,062	78,603,000	78,603,000	70,303,000
Total non-budgetary	49,165,062	78,603,000	78,603,000	70,303,000

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

Highlights

The total Estimates to date for 2012–13 of \$8.5 billion (budgetary and non-budgetary) includes \$7.8 billion in Main Estimates plus additional funding of about \$0.7 billion accessed through Supplementary Estimates and deemed appropriations. Major items in the \$0.7 billion include:

Supplementary Estimates

- \$257.0 million for the Indian Residential Schools Settlement Agreement;
- \$167.4 million for specific claims settlements;
- \$136.5 million pursuant to Budget 2012 to continue to support the implementation of the First Nations Water and Wastewater Action Plan; and
- \$45.0 million pursuant to Budget 2012 for the development of systems and supports to ensure readiness for First Nation education legislation and support the construction and/or renovation of schools on reserves.

Deemed Appropriation

- \$39.5 million reflecting funding transferred from Canadian Heritage (pursuant to s. 31.1 of the *Financial Administration Act* and Order in Council P.C. 2012-0286 effective April 1, 2012).

Aboriginal Affairs and Northern Development Canada is estimating budgetary expenditures of \$7.9 billion in 2013–14. Of this amount, \$7.7 billion requires approval by Parliament. The remaining \$159.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net increase in budgetary and non-budgetary spending of approximately \$178.4 million or 2.3% over the 2012–13 Main Estimates, primarily reflects changes in the resource profile for targeted initiatives including:

- An increase of \$224.5 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;
- An increase of \$137.4 million pursuant to Budget 2012 to continue to support the implementation of the First Nations Water and Wastewater Action Plan;
- An increase of \$115.0 million pursuant to Budget 2012 for the development of systems and supports to ensure readiness for First Nation education legislation and to support the construction and/or renovation of schools on reserves;
- An increase of \$100.8 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 \$55.9 million for the assessment, management and remediation of federal contaminated sites;
- An increase of \$39.6 million reflecting the transfer of programs and related resources from Canadian Heritage;
- A net decrease of \$341.1 million in the cash flow for the negotiation, settlement and implementation of specific and comprehensive claims (primarily for the settlement of the Coldwater-Narrows Specific Claim and Justice at Last – Canada's Action Plan on Accelerating the Resolution of Specific Claims);
- A reduction of \$55.1 million reflecting the savings identified as part of the Budget 2012 Spending Review;
- A reduction of \$53.8 million reflecting the sunset of funding for the First Nations Infrastructure Fund; and,
- A reduction of \$40.4 million reflecting the reform and refocusing of the Income Assistance Program through active measures to increase labour market participation.

For further details on the department's plans and priorities please see the 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The People – Individual, family and community well-being for First Nations and Inuit.</i>			
Education	1,675,032,572	1,705,428,725	1,761,149,545
Social Development	1,678,033,128	1,604,631,241	1,614,979,902
Residential Schools Resolution	560,294,873	466,758,980	696,037,893
Managing Individual Affairs	43,315,378	28,398,422	28,808,744
<i>The Land and Economy – Full participation of First Nations, Métis, Non-Status Indians and Inuit individuals and communities in the economy.</i>			
Community Infrastructure	1,096,884,900	1,045,421,402	1,221,345,124
Aboriginal Economic Development	239,201,680	264,910,430	254,067,126
Federal Administration of Reserve Land	207,290,932	52,974,429	52,587,401
Urban Aboriginal Participation	.....	.....	41,033,701
<i>The Government – Good governance and co-operative relationships for First Nations, Métis, Non-Status Indians, Inuit and Northerners.</i>			
Treaty Management	735,709,878	696,557,312	713,591,894
Governance and Institutions of Government	495,924,087	465,964,998	456,663,359
Co-operative Relationships	423,350,424	716,984,275	396,521,554
<i>The North – Self-reliance, prosperity and well-being for the people and communities of the North.</i>			
Northern Land, Resources and Environmental Management	179,853,665	203,888,487	259,977,233
Northern Governance and People	126,585,267	132,074,222	136,927,492
Northern Science and Technology	15,996,208	12,963,561	12,898,583
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	362,662,908	293,510,775	258,381,011
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	40,747,237	27,821,017	.....
Total	7,880,883,137	7,718,288,276	7,904,970,562

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Non-budgetary			
<i>The Government – Good governance or and co-operative relationships for First Nations, Métis, Non-Status Indians, Inuit and Northerners.</i>			
Co-operative Relationships	49,165,062	78,603,000	70,303,000
Total	49,165,062	78,603,000	70,303,000

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grants to First Nations to settle specific claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	308,034,535	557,243,776	724,665,211	250,000,000
Grant for Band Support Funding	151,629,492	231,222,217	231,222,217	231,144,005
Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	142,028,891	127,738,623	127,738,623	132,574,966
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation	123,155,728	124,473,713	126,860,359	128,517,395
Payments to Yukon First Nations pursuant to individual self-government agreements	75,462,603	74,013,081	77,441,157	81,463,241
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	49,241,000	50,226,000	50,226,000	51,231,000
Grant for Mi'kmaq Education in Nova Scotia	41,969,344	46,879,683	53,842,011	45,574,496
Grant to the Miawpukek Indian Band to support designated programs	9,823,000	10,020,000	10,020,000	10,220,400
Grants to provide income support to indigent on-reserve residents	9,416,092	10,000,000	11,400,000	10,000,000
Grants to support the beneficiaries/organizations for the settlement of specific and special claims	1,543,843	6,692,860	6,877,617	7,192,860
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Indian Band Self-Government Act</i>	4,600,635	4,374,622	6,650,159	6,408,497
Grant to the Westbank First Nation to support the implementation of the Westbank First Nation Self-Government Agreement	4,640,754	4,779,976	4,779,976	4,923,375
Grants for the Political Evolution of the Territories, particularly as it pertains to Devolution	1,450,000	3,427,388	4,204,776	3,227,388
Grants to Indians and Inuit to support their post-secondary educational advancement	776,235	1,500,000	1,500,000	1,500,000

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,272,246	1,319,190	1,319,190	1,345,573
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	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	500,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000	300,000	300,000
Grants to Indians and Inuit to provide elementary and secondary educational support services	7,152	150,000	150,000	150,000
Grants to students and their chaperones to promote fire protection awareness in band and federally operated schools	3,600	136,000	136,000	136,000
Grants to Inuit to support their cultural advancement	45,000	45,000	45,000	45,000
Total Voted Grants	925,900,150	1,255,642,129	1,440,478,296	967,054,196
<i>Total Statutory</i>	<i>115,876,500</i>	<i>94,963,322</i>	<i>94,963,322</i>	<i>84,156,322</i>
Total Grants	1,041,776,650	1,350,605,451	1,535,441,618	1,051,210,518
<u>Contributions</u>				
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	1,631,608,789	1,671,459,140	1,693,959,140	1,732,384,709
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	1,652,205,120	1,586,355,825	1,597,455,825	1,591,006,992
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	1,061,291,273	1,015,962,891	1,170,444,841	1,183,956,652
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	202,027,526	197,927,376	203,927,376	210,428,075
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support	196,684,313	108,649,697	108,649,697	108,504,517

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	93,200,218	103,525,429	103,525,429	100,035,530
Contributions to support access to healthy foods in isolated northern communities	57,467,786	53,930,000	56,430,000	53,930,000
Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	44,269,048	49,324,000	50,274,000	45,906,340
Contributions under the Aboriginal Business Canada Program	47,402,355	44,816,000	44,816,000	40,016,000
Urban Aboriginal Strategy	10,228,446	.....	9,611,552	38,700,980
Contributions to support the building of strong governance, administrative and accountability systems	37,595,142	39,862,400	39,862,400	33,789,830
Transfer Payments to the Government of Yukon for the care and maintenance, remediation and management of the closure of contaminated sites in Yukon	24,946,827	30,565,926	30,565,926	29,840,173
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	20,524,468	30,204,313	30,673,526	29,216,000
Contributions to support the basic organizational capacity of representative Aboriginal organizations	28,448,914	17,963,331	17,963,331	17,963,331
Contributions to First Nations for the management of contaminated sites	17,493,315	18,371,628	18,371,628	17,487,108
Contributions to implement the <i>First Nations Land Management Act</i>	9,981,331	9,851,892	9,851,892	16,951,892
Contributions to support the Aboriginal Economic Development Strategic Partnerships Initiative	14,145,561	14,450,000	14,450,000	14,450,000
Federal Interlocutor's Contribution Program	13,985,744	13,504,000	13,504,000	13,504,000
Contributions to First Nations Institutions for the purpose of enhancing good governance	10,071,861	12,434,000	12,434,000	12,434,000
Contributions to Indian Bands for Land Management Capacity Building	8,488,142	11,004,920	11,004,920	11,588,820
Contributions for the purpose of consultation and policy development	27,233,485	29,327,193	29,327,193	11,426,128
Contributions for emergency management assistance for activities on reserves	161,258,765	9,736,000	30,315,525	9,736,000

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Contributions to Indian bands for registration administration	4,923,776	8,290,378	8,290,378	8,347,796
Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	3,713,064	9,425,700	9,425,700	7,910,000
Contributions to Indian bands for land and estates management	8,440,825	6,974,645	7,051,925	6,695,354
Contributions to Indspire	817,000	817,000	817,000	817,000
Contributions for enhancing the financial management capability and networking facilities of the Government of Nunavut	2,723,200	1,365,000	1,365,000	800,000
Contributions to provincially and/or regionally based Treaty Commissions	2,663,000	750,000	750,000	750,000
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	458,000	458,000	458,000
Transfer payments to the Government of Yukon for the remediation of the Marwell Tar Pit Site to support the Contaminated Sites Program	139,200	129,800	129,800	250,000
Contributions for promoting the political, social and scientific development of Canada's three territories	3,511,096	179,000	179,000	179,000
Contribution for Inuit counselling in the South	80,000	80,000	80,000	80,000
Total Contributions	5,398,027,590	5,097,695,484	5,325,965,004	5,349,544,227
Total	6,439,804,240	6,448,300,935	6,861,406,622	6,400,754,745

Indian Residential Schools Truth and Reconciliation Commission

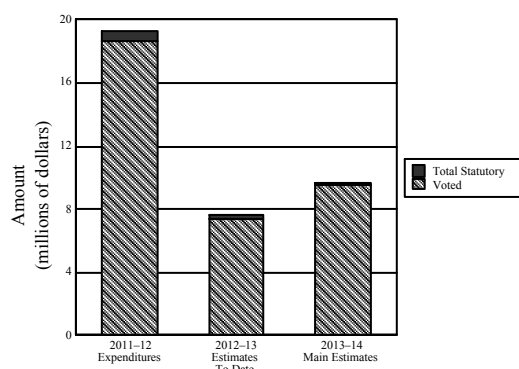
Raison d'être

The Minister of Aboriginal Affairs and Northern Development is responsible for the Indian Residential Schools Truth and Reconciliation Commission (TRC). The goals are:

- 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
30 Program expenditures	18,621,980	7,440,000	7,440,000	9,594,766
Total voted	18,621,980	7,440,000	7,440,000	9,594,766
<i>Total Statutory</i>	<i>623,173</i>	<i>264,000</i>	<i>264,000</i>	<i>92,179</i>
Total budgetary	19,245,153	7,704,000	7,704,000	9,686,945

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

Highlights

Indian Residential Schools Truth and Reconciliation Commission is estimating budgetary expenditures of \$9.7 million in 2013-14. Of this amount, \$9.6 million requires approval by Parliament. The remaining \$92.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The increase in Main Estimates is mainly explained by the timing of work to accomplish the Commission's main activities. TRC has received, on June 2008, a five year mandate for which it received \$66 million. The initial funding was based on a high level of activity in the first two years and a decrease thereafter. However, activities were slower than anticipated in the first two years of operation and funds were not spent as budgeted. Therefore a reprofile was requested and granted to increase funds in 2013-2014 to help meet operational obligations until the end of the mandate scheduled for June 2014. Also, TRC has a special authority to carry-forward its entire unspent budget to the following

fiscal year. Therefore the 2012–2013 carry-forward will be added to the existing \$9.7 million budget for 2013–2014.

Further details can be found in the Commission’s Report on Plan and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	16,084,837	6,154,000	6,780,860
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,160,316	1,550,000	2,906,085
Total	19,245,153	7,704,000	9,686,945

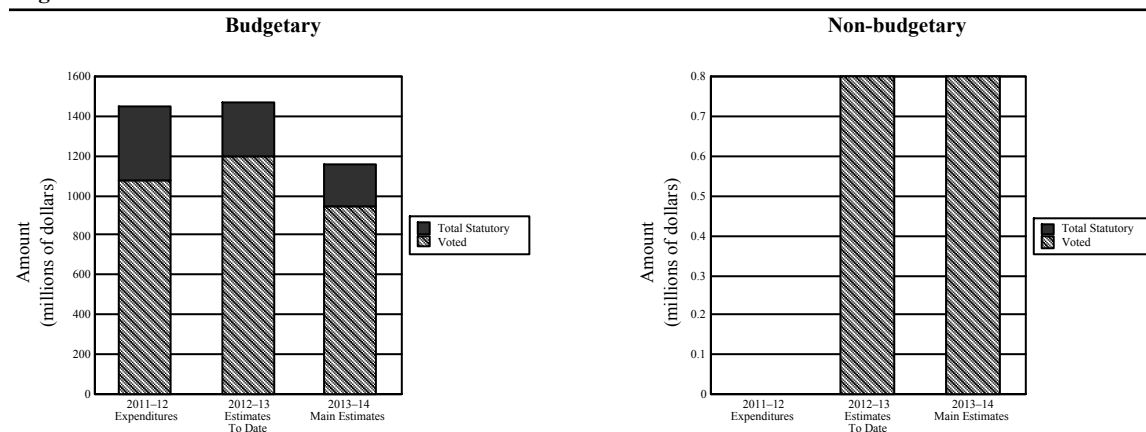
Note: Additional details by organization are available on the Treasury Board Secretariat website – www.tbs-sct.gc.ca.

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



	2011-12 Expenditures	2012-13 Main Estimates Estimates To Date		2013-14 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	403,765,189	320,477,324	388,974,165	306,711,937
5 Capital expenditures	13,978,234	7,139,351	16,902,251	16,293,797
10 Grants and contributions	654,278,419	724,565,325	794,946,571	622,427,084
Total voted	1,072,021,842	1,052,182,000	1,200,822,987	945,432,818
<i>Total Statutory</i>	<i>374,688,338</i>	<i>253,092,060</i>	<i>272,051,660</i>	<i>214,792,638</i>
Total budgetary	1,446,710,180	1,305,274,060	1,472,874,647	1,160,225,456
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 – www.tbs-sct.gc.ca.

Highlights

Industry is estimating budgetary expenditures of \$1.2 billion in 2013–14. Of this amount, \$945 million requires approval by Parliament. The remaining \$215 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

For further details on how these funds will be used, please refer to Industry Canada's 2013–14 Report on Plans and Priorities.

The 2013–14 Main Estimates present an overall decrease of \$145 million compared to 2012–13. The main funding decreases are the result of:

- the sunset of three Grants and Contributions programs: the Canada Foundation for Innovation, which is now being delivered as a contribution program (\$82 million); the Canadian Youth Business Foundation (\$10 million) and the Computers for Schools program and its Youth Employment Strategy component (\$7.9 million);
- reductions to Grants and Contributions programs to align payments to the approved cash flow requirements of recipients under the Automotive Innovation Fund (\$64.1 million), Genome Canada (\$17.5 million) and the Structured Financing Facility Program (\$10.3 million), which is in its last year of delivery;
- a reduction of \$17.1 million for adjustments to projected payments to lenders in respect of claims for loans made under the *Canada Small Business Financing Act*; and
- savings identified as part of government's ongoing strategic review of departmental spending (\$7.6 million) and the Budget 2012 Spending Review (\$6.1 million).

These decreases are partially offset by the following increases:

- new funding of \$49.2 million stemming from Budget 2012 for Canarie, Genome Canada and the Canadian Institute for Advanced Research;
- new funding of \$14.7 million announced in previous Budgets for the Perimeter Institute for Theoretical Physics and Broadband Canada: Connecting Rural Canadians as per approved cash flow requirements for satellite projects;
- new funding of \$7 million for collective bargaining adjustments; and
- an increase of \$6.7 million required by the Canadian Intellectual Property Office, as part of a strategy to upgrade the organization's IT infrastructure.

Explanation of variances for 2012–13

Industry Canada showed a significant increase to its Estimates during 2012–13. 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 2012-13, the department accessed new funding for the Perimeter Institute for Theoretical Physics, the Youth Employment Strategy, Canarie, the Canadian Institute for Advanced Research and Genome Canada. Additionally in 2012-13, Industry Canada accessed deferred funding for the Knowledge Infrastructure Program to complete projects under the Economic Action Plan.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Advancements in Science and Technology, Knowledge, and Innovation Strengthen the Canadian Economy.</i>			
Industrial Research and Development Financing	332,865,598	403,228,278	332,526,112
Science, Technology and Innovation Capacity	440,838,152	336,607,555	300,804,369
Information and Communication Technologies Research and Innovation	44,920,362	36,632,119	34,817,205
<i>Canadian Businesses and Communities are Competitive.</i>			
Small Business Research, Advocacy and Services	99,038,194	133,497,930	102,258,916
Community Economic Development	153,211,215	75,651,151	65,318,795
Industrial Competitiveness and Capacity	39,598,155	52,483,960	36,145,038
<i>The Canadian Marketplace is Efficient and Competitive.</i>			
Spectrum, Telecommunications and the Online Economy	91,353,868	85,508,278	82,684,445
Marketplace Frameworks and Regulations	39,051,648	52,297,948	56,648,225
Competition Law Enforcement	49,936,642	47,467,321	44,242,595
Consumer Affairs	4,820,367	4,567,520	4,536,406
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	151,075,979	77,332,000	100,243,350
Total	1,446,710,180	1,305,274,060	1,160,225,456
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 – www.tbs-sct.gc.ca.

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Grants				
Grant to the Institute of Quantum Computing	5,000,000	5,500,000	5,500,000	6,000,000
Grant to the International Telecommunication Union, Geneva, Switzerland	6,461,251	6,808,000	6,808,000	4,808,000
Grant to the Internal Trade Secretariat Corporation	262,500	550,000	550,000	550,000
Grant to the Organisation for Economic Co-operation and Development	125,000	500,000	520,000	500,000
Grant to the Radio Advisory Board of Canada	85,000	85,000	85,000	85,000
Total Voted Grants	11,933,751	13,443,000	13,463,000	11,943,000
<i>Total Statutory</i>	<i>25,510,400</i>	<i>49,500,000</i>	<i>49,500,000</i>	<i>13,800,000</i>
Total Grants	37,444,151	62,943,000	62,963,000	25,743,000
Contributions				
Contributions under the Strategic Aerospace and Defence Initiative	163,674,803	171,995,000	205,127,000	218,491,430
Contributions under the Canada Foundation for Innovation	75,000,000	147,000,000	147,000,000	167,000,000
Contributions under the Bombardier CSeries Program	64,369,000	65,955,000	65,955,000	55,412,000
Contributions under the Automotive Innovation Fund	67,137,331	108,088,750	108,088,750	45,232,771
Contributions under the Northern Ontario Development Program	33,815,723	37,300,000	38,600,000	37,100,000
Contributions to CANARIE Inc.	.....	.....	12,600,000	23,000,000
Contributions to Genome Canada	.....	.....	3,800,000	21,200,000
Contributions under the Broadband Connecting Rural Canadian Program	60,496,766	5,400,000	5,400,000	10,100,000
Contributions to the Perimeter Institute for Theoretical Physics	.....	.....	10,000,000	10,000,000
Contributions under the Community Futures Program	8,360,008	8,360,008	8,360,008	8,360,008
Contributions under the Technology Partnerships Canada Program	25,193,716	40,000,000	40,000,000	5,000,000
Contributions to the Canadian Institute for Advanced Research	.....	.....	5,000,000	5,000,000
Contributions under the Structured Financing Facility	.....	12,000,000	12,000,000	1,700,000
Contributions under the Program for Non-Profit Consumer and Voluntary Organizations	1,654,771	1,690,000	1,690,000	1,690,000

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Contributions to the University of Western Ontario for Ivey Centre	1,057,875	1,182,875	1,182,875	1,197,875
Total Voted Contributions	500,759,993	598,971,633	664,803,633	610,484,084
<i>Total Statutory</i>	<i>292,769,050</i>	<i>138,567,000</i>	<i>157,526,600</i>	<i>129,686,000</i>
Total Contributions	793,529,043	737,538,633	822,330,233	740,170,084
Total	830,973,194	800,481,633	885,293,233	765,913,084

International Development Research Centre

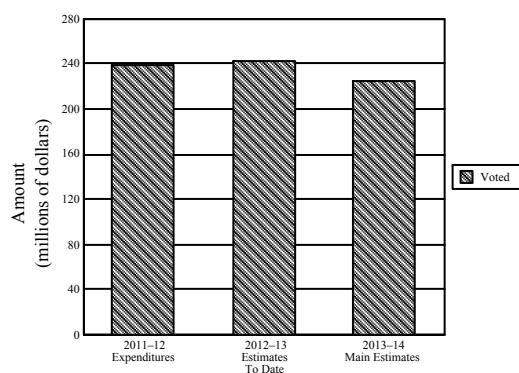
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
45 Payments to the International Development Research Centre	237,907,649	241,432,539	241,646,094	225,390,066
Total voted	237,907,649	241,432,539	241,646,094	225,390,066
Total budgetary	237,907,649	241,432,539	241,646,094	225,390,066

Highlights

The International Development Research Centre is estimating budgetary expenditures of \$225.4 million in 2013-14, which requires approval by Parliament.

International Development Research Centre's decrease in appropriations from previous Main Estimates of \$16 million is due to the following:

- a decrease of \$15.3 million related to savings identified as part of the Budget 2012 Spending Review;
- a decrease of \$1 million related to the Development Innovation Fund, which aims to support leading-edge global health research that improves the lives of the poor in developing countries by mobilizing the scientific community to address priority areas for health research, and by the use of research findings to address development challenges; and
- an increase of \$0.3 million towards the next phase of a transfer agreement for the funding of the Global Health Research Initiative.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	172,711,384	161,853,396
Capacity to Do, Use and Manage Research	.....	45,909,581	42,428,310
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	22,811,574	21,108,360
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>237,907,649</i>	.....	.....
Total	237,907,649	241,432,539	225,390,066

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

International Joint Commission (Canadian Section)

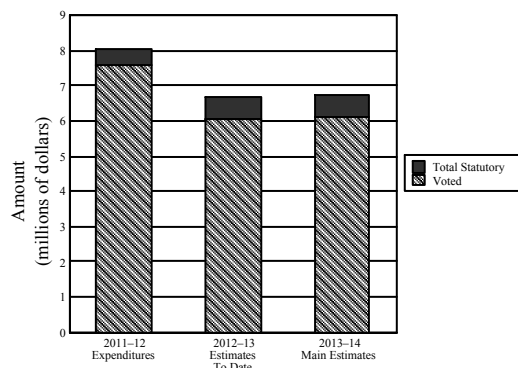
Raison d'être

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-US relations.

The Minister of Foreign Affairs is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
50 Program expenditures	7,577,459	6,044,117	6,044,117	6,106,452
Total voted	7,577,459	6,044,117	6,044,117	6,106,452
<i>Total Statutory</i>	<i>473,637</i>	<i>631,685</i>	<i>631,685</i>	<i>635,353</i>
Total budgetary	8,051,096	6,675,802	6,675,802	6,741,805

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

Highlights

The International Joint Commission (IJC) is estimating budgetary expenditures of \$6.7 million in 2013–14. Of this amount, \$6.1 million requires approval by Parliament. The remaining \$635.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Under the International Watersheds Initiative there are a number of strategic efforts underway: hydrographic data harmonization in transboundary 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 IJC 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 addresses 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	6,084,112	4,467,530	4,541,805
Great Lakes Water Quality Agreement	1,966,984	2,208,272	2,200,000
Total	8,051,096	6,675,802	6,741,805

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

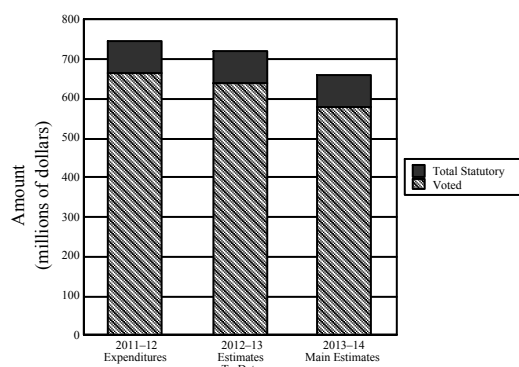
Justice

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 49 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 federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, and drafts legislation.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	284,965,006	245,593,142	246,176,837	235,985,718
5 Grants and contributions	381,614,514	368,798,556	391,677,223	341,635,223
Total voted	666,579,520	614,391,698	637,854,060	577,620,941
<i>Total Statutory</i>	<i>78,428,245</i>	<i>80,167,007</i>	<i>80,167,007</i>	<i>79,855,826</i>
Total budgetary	745,007,765	694,558,705	718,021,067	657,476,767

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

Highlights

The Department of Justice is estimating net budgetary expenditures of \$657.5 million in 2013-14, of which \$341.6 million is for expenditures linked to Grants and Contributions; and \$315.8 million is for the departmental operating expenditures (including Employee Benefits Plan). An additional \$296.2 million in operating expenditures will be spent in 2013-14, associated with the department's Net Vote Authority. As the primary legal services provider to other government departments and agencies, the Department of Justice collects and spends revenue generated in the provision of services to other government departments as part of its Vote 1 authority. In departmental reporting, these revenues reduce total departmental authorities and expenditures.

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 2013–14 Report on Plans and Priorities.

The Department of Justice's net spending will decrease by \$37.1 million from the previous Main Estimates. The primary changes include:

- a decrease of \$60.2 million due to savings identified as part of the Budget 2012 Spending Review;
- a decrease of \$5.0 million due to the sunsetting of the funding of the Initiative in Support of Access to Justice in Both Official Languages;
- an increase of \$2.9 million in funding for various collective agreements;
- an increase of \$4.0 million to support the legislative and regulatory provisions related to the *Protecting Canada's Immigration System Act*, namely enhancing cessation and vacation activities;
- an increase of \$7.5 million in funding for activities which support the national security inadmissibility initiative and Division 9 cases under the *Immigration and Refugee Protection Act (IRPA)*; and
- an increase of \$14.4 million for the renewal of funding for the delivery of immigration and refugee legal aid in provinces and territories and the management of court-ordered counsel in federal prosecutions.

There has been a steady decrease in the departmental total authorities from 2011–12 to 2013–14.

In 2011–12, the Department of Justice had total net spending of \$745.01 million. This included expenditures linked to funding received from Treasury Board Central Votes. In 2011–12 the Department of Justice received a total of \$61.1 million in Treasury Board Central Votes for Paylist Requirements, Operating Budget Carry Forward and Compensation Adjustments. These expenditures are excluded from the 2012–13 Estimates to Date and the 2013–14 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; \$12.3 million and \$60.2 million of which will be implemented in 2012–13 and 2013–14 respectively.

As part of these measures, Grants and Contributions spending will be reduced by \$38.8 million by 2013–14, the biggest reduction being associated with the Youth Justice Services Funding Program which will be funded at a level of \$141.7 million annually effective April 1, 2013.

As demand for legal services continues to fluctuate, the profile of its Total Authorities has changed in recent years. The 2008–09 total authority available to use equalled \$773.2 million versus the planned 2013–14 Main Estimates of \$657.5 million. The trend shows a decrease of 10.8 percent in base budget while the Net Vote Authority (NVA) increased from \$200.5 million to \$296.2 million or 47.7 percent. While the Department's resources related to the costs of legal services were reduced as Justice underwent its Strategic Review in 2008, 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, notably that of counsel.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A fair, relevant and accessible Canadian justice system.</i>			
Stewardship of the Canadian Legal Framework	426,666,083	408,698,222	380,483,738
Office of the Federal Ombudsman for Victims of Crime	1,248,282	1,303,097	1,311,790
<i>A federal government that is supported by high quality legal services.</i>			
Legal Services to Government Program	171,563,310	192,932,623	192,294,014
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	145,530,090	91,624,763	83,387,225
Total	745,007,765	694,558,705	657,476,767

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14 Main Estimates
	Expenditures	Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Grants				
Grants from the Victims Fund	977,052	2,850,000	3,250,000	2,850,000
Grants in support of the Youth Justice Fund	180,007	730,000	730,000	679,655
National Judicial Institute	268,345	268,345	268,345	268,345
Canadian Association of Provincial Court Judges	100,000	100,000	100,000	100,000
Grants under the Access to Justice in both Official Languages Support Fund	28,226	50,000	50,000	50,000
Canadian Society for Forensic Science	50,000	50,000	50,000	50,000
Uniform Law Conference of Canada, Grants – Administration Grant	50,000	50,000	50,000	50,000
Grants in support of the Supporting Families Fund	10,000	50,000	50,000	50,000
Canadian Association of Chiefs of Police for the Law Amendments Committee	25,000	25,000	25,000	25,000
Total Grants	1,688,630	4,173,345	4,573,345	4,123,000
Contributions				
Contributions to the provinces and territories in support of the youth justice services	177,302,415	177,302,415	177,302,415	141,692,415
Contributions to the provinces to assist in the operation of legal aid systems	119,827,507	108,327,507	119,827,507	120,327,507
Contributions in support of the Supporting Families Fund	15,989,910	15,950,000	15,950,000	15,950,000
Contributions to the provinces and territories in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	10,701,290	11,048,000	11,048,000	11,048,000
Contributions to support the implementation of official languages requirements under the <i>Contraventions Act</i>	4,929,750	9,094,900	9,094,900	9,094,900
Contributions from the Victims Fund	6,922,787	7,336,556	8,336,556	7,253,223
Contributions to the provinces under the Aboriginal Courtwork Program	5,411,363	4,911,363	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	4,856,593

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Contributions in support of the Youth Justice Fund	2,752,284	4,275,000	4,275,000	3,825,345
Drug Treatment Court Funding Program	3,630,407	3,631,276	3,631,276	3,631,276
Contributions under the Aboriginal Justice Strategy Fund	11,942,714	2,900,000	12,240,000	2,900,000
Contributions in support of Public Security and Anti-Terrorism – Legal Aid	2,811,080	2,000,000	2,880,000	2,880,000
Contributions under the Access to Justice in Both Official Languages Support Fund	6,110,114	6,842,845	6,842,845	2,842,845
Contributions under the Justice Partnership and Innovation Program	3,228,634	3,068,101	3,068,101	2,568,756
Contributions in support of Federal Court Ordered Counsel Cases	1,882,213	.....	1,650,000	1,650,000
Contributions under the Special Advocates Program	1,088,483	.....	1,200,000	1,200,000
Integrated Market Enforcement Teams Reserve Fund	61,719	2,250,000	2,250,000	550,000
Contributions to the Hague Conference on Private International Law	282,278	250,000	250,000	250,000
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	161,798	80,000	80,000	80,000
Total Contributions	379,893,339	364,124,556	389,694,556	337,512,223
Total	381,581,969	368,297,901	394,267,901	341,635,223

Library and Archives of Canada

Raison d'être

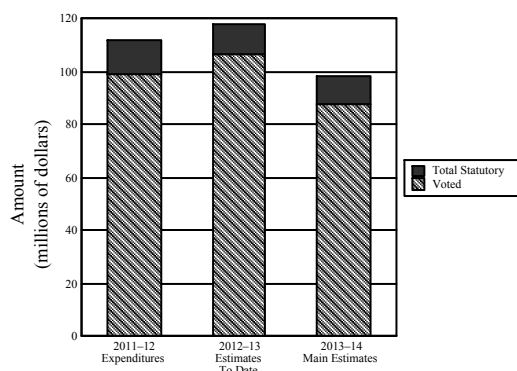
The Minister of Canadian Heritage and Official Languages is responsible for Library and Archives Canada.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
55 Operating expenditures	98,815,438	87,115,456	87,740,370	85,212,191
60 Capital expenditures	643,500	19,352,500	19,352,500	2,956,827
Total voted	99,458,938	106,467,956	107,092,870	88,169,018
<i>Total Statutory</i>	<i>12,562,425</i>	<i>11,275,573</i>	<i>11,275,573</i>	<i>10,177,677</i>
Total budgetary	112,021,363	117,743,529	118,368,443	98,346,695

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

Highlights

Library and Archives Canada is estimating budgetary expenditures of \$98.3 million in 2013–14. Of this amount, \$88.2 million requires approval by Parliament. The remaining \$10.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

An overall decrease of \$19.4 million between the 2012–13 and 2013–14 Main Estimates is mainly due to the following: An increase of \$2.4 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 \$1.2 million for collective agreements; a decrease of \$16.4 million for the conversion of a facility in Gatineau, Quebec to a high density shelving Collection Storage Facility and; a decrease of \$6.6 million due to savings identified as part of the Budget 2012 Spending Review.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's continuing memory is documented and accessible to current and future generations.</i>			
Exploration of Documentary Resources	36,826,141	34,346,203	29,950,151
Preservation of Continuing Memory	16,058,161	31,886,273	21,288,244
Documentation of the Canadian Experience	11,856,684	15,914,139	14,236,034
<i>Current government information is managed to support government accountability.</i>			
Collaboration in the management of government records	8,094,103	2,411,688	7,232,371
Development of Regulatory Instruments and Recordkeeping Tools	2,437,463	5,132,592	3,060,327
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	36,748,811	28,052,634	22,579,568
Total	112,021,363	117,743,529	98,346,695

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Grants				
International Serials Data System	27,523	25,000	25,000	25,000
International Federation of Library Associations and Institutions	9,510	11,000	11,000	11,000
Total Grants	37,033	36,000	36,000	36,000
Total	37,033	36,000	36,000	36,000

Library of Parliament

Raison d'être

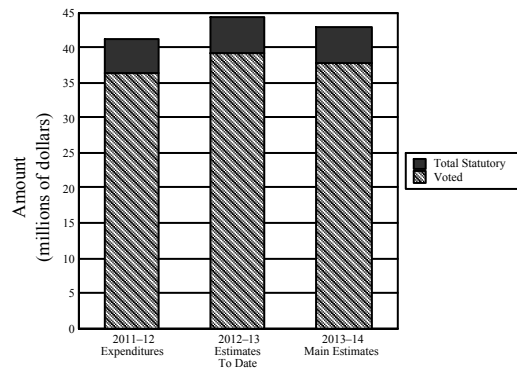
Formally established under the *Parliament of Canada Act*, the Library of Parliament's efforts in support of an informed and accessible Parliament pre-date Confederation.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
10 Program expenditures	36,369,707	37,496,080	39,331,080	37,817,080
Total voted	36,369,707	37,496,080	39,331,080	37,817,080
<i>Total Statutory</i>	<i>4,937,897</i>	<i>5,134,976</i>	<i>5,134,976</i>	<i>5,132,478</i>
Total budgetary	41,307,604	42,631,056	44,466,056	42,949,558

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

Highlights

The Library of Parliament is estimating budgetary expenditures of \$42.9 million in 2013–14. Of this amount, \$37.8 million requires approval by Parliament. The remaining \$5.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Planned expenditures for the Library of Parliament have remained approximately the same since 2010–11. Adjustments made to the 2013–14 Main Estimates reflect a 0.75% increase applied to the operating budget of the Library to include economic increases that come into effect in the fiscal year. Furthermore, the employee benefit plans contribution rate has been adjusted to 17.4% (from 17.6%), 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An Informed and Accessible Parliament.</i>			
Information Support for Parliament	32,117,273	33,470,056	33,393,055
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	9,190,331	9,161,000	9,556,503
Total	41,307,604	42,631,056	42,949,558

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

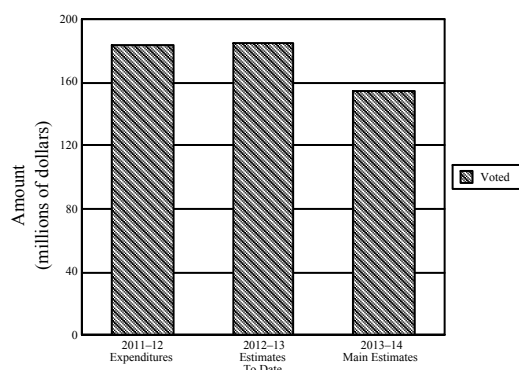
Marine Atlantic Inc.

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 50 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, Infrastructure and Communities is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
30 Payments to Marine Atlantic Inc.	183,290,595	185,376,000	185,376,000	154,430,000
Total voted	183,290,595	185,376,000	185,376,000	154,430,000
Total budgetary	183,290,595	185,376,000	185,376,000	154,430,000

Highlights

Marine Atlantic Inc. is estimating budgetary expenditures of \$154.4 million in 2013-14, which requires approval by Parliament.

A net decrease of \$30.9 million from 2012-13 Main Estimates is due to a decrease of \$15.0 million in operating funds and a decrease of \$15.9 million in capital funding. The major changes are:

- A decrease of \$5.6 million in operational requirements related to cost efficiencies and revenue enhancements related to the implementation of MAI's Revitalization Strategy;
- A decrease of \$4.2 million in operating costs stemming from Strategic Review 2010;
- A decrease of \$3.0 million as a result of reduced charter fees;
- A decrease of \$2.2 million in operating costs related to savings identified as part of the Budget 2012 spending review; and

- A decrease of \$15.9 million in capital as many of the projects of MAI's multi-year shore-based infrastructure renewal program are completed, combined with the rescheduling of specific capital projects following revisions to the project requirements. This includes \$7.4 million in funds reprofiled from 2010–11 and 2011–12.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	185,376,000	154,430,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>183,290,595</i>	.....	.....
Total	183,290,595	185,376,000	154,430,000

Note: Additional details by organization are available on the Treasury Board Secretariat web-site – www.tbs-sct.gc.ca.

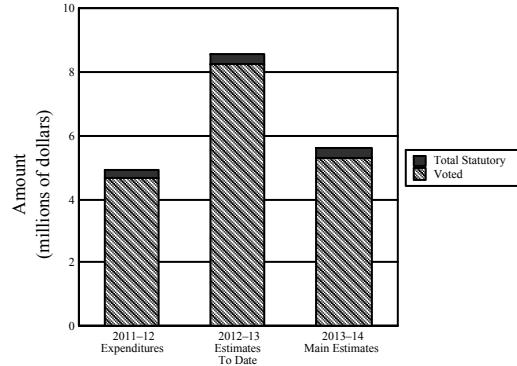
Military Police Complaints Commission

Raison d'être

On behalf of all Canadians, the Military Police Complaints 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 *National Defence Act*. The Minister of National Defence is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
25 Program expenditures	4,666,944	4,271,363	8,286,589	5,270,441
Total voted	4,666,944	4,271,363	8,286,589	5,270,441
<i>Total Statutory</i>	<i>255,976</i>	<i>302,357</i>	<i>302,357</i>	<i>344,630</i>
Total budgetary	4,922,920	4,573,720	8,588,946	5,615,071

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

Highlights

The Military Police Complaints Commission is estimating budgetary expenditures of \$5.6 million in 2013–14. Of this amount, \$5.3 million requires approval by Parliament. The remaining \$344.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Commission's base budget is approximately \$3.5 million.

The 2013–14 Main Estimates include incremental funding of:

- \$1.8 million for the Fynes Public Interest Hearing; and
- \$265.9 thousand for a Conduct Review related to a multi-jurisdictional investigation.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner, and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.</i>			
Complaints Resolution	2,715,375	3,170,557	4,215,191
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,207,545	1,403,163	1,399,880
Total	4,922,920	4,573,720	5,615,071

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

National Arts Centre Corporation

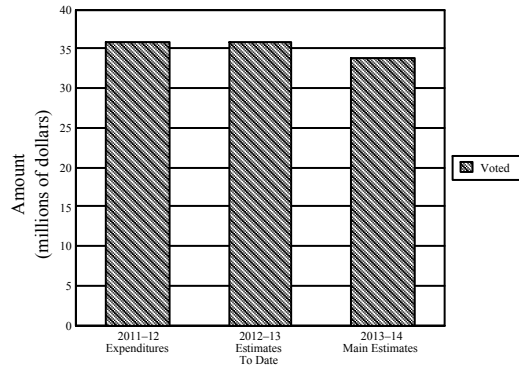
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
65 Payments to the National Arts Centre Corporation for operating expenditures	35,781,174	35,631,174	35,706,175	33,796,174
Total voted	35,781,174	35,631,174	35,706,175	33,796,174
Total budgetary	35,781,174	35,631,174	35,706,175	33,796,174

Highlights

The National Arts Centre Corporation is estimating budgetary expenditures of \$33.8 million in 2013-14 which require approval by Parliament. Planned expenditures for 2013-14 decrease by approximately \$1.8 million (5.2%) from 2012-13 levels due to savings identified as part of the Budget 2012 Spending Review.

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, 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Strong and dynamic performing arts in the National Capital Region and across Canada.</i>			
Programming	.....	18,104,653	16,569,659
Accommodation	.....	5,894,832	5,894,826
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	11,631,689	11,331,689
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>35,781,174</i>	.....	.....
Total	35,781,174	35,631,174	33,796,174

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

National Battlefields Commission

Raison d'être

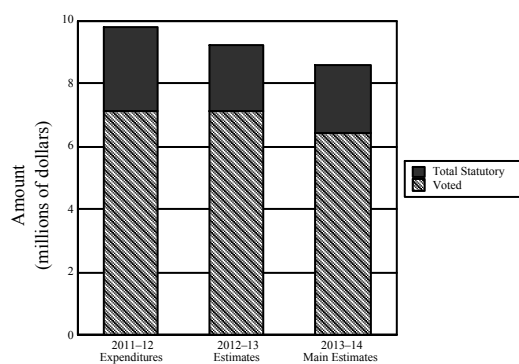
The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

The NBC is responsible for the administration, management, conservation and promotion of National Battlefields Park (located in Quebec City) and manages funds allocated for this purpose.

The Commission takes its mandate from the *Act respecting the National Battlefields at Quebec*, (s.c., 1908, c. 57), passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage and Official Languages.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
70 Program expenditures	7,163,406	7,146,451	7,146,451	6,417,451
Total voted	7,163,406	7,146,451	7,146,451	6,417,451
<i>Total Statutory</i>	<i>2,640,949</i>	<i>2,098,015</i>	<i>2,098,015</i>	<i>2,170,872</i>
Total budgetary	9,804,355	9,244,466	9,244,466	8,588,323

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

Highlights

Actual spending for the NBC amounted to \$ 9,804,355 in 2011-12. To date, planned spending for 2012-13 is \$9,471,789, a decrease of \$332,566 compared to 2011-12. This difference is mainly due to the following: a decrease in revenue of \$415,612, a decrease of \$118,278 for the employee benefit plan, an operating budget carry forward of \$357,323 and a salary reduction of \$130,000. The Main Estimates for 2013-14 will be \$8,588,323; a difference of \$883,466 compared to 2012-13. This difference is mainly due to savings identified as part of the Budget 2012 Spending Review: decreases in the operating budget of about \$599,000 and a cut in wages and employee benefits plan of \$156,000 for a total of \$755,000.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	2,380,733	2,377,336	2,317,336
Public Education and Services	1,065,700	986,150	986,150
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,357,922	5,880,980	5,284,837
Total	9,804,355	9,244,466	8,588,323

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

National Capital Commission

Raison d'être

The Minister of Foreign Affairs is responsible for this organization.

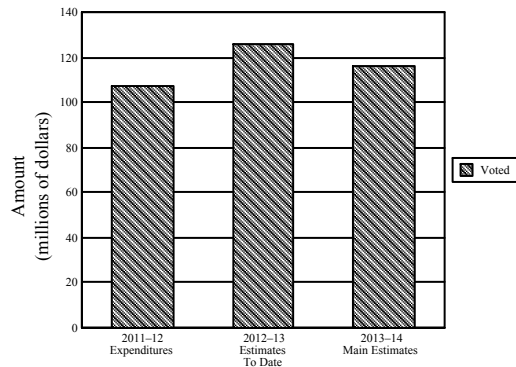
The National Capital Commission was created by Parliament in 1959 and pursues the following mandate:

- 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;
- to organize, sponsor or promote public activities and events in the Region that enrich the cultural and social fabric of Canada, and reflect Canada's federal character and official languages, as well as the heritage of its people;
- to coordinate policies and programs related to the organization, sponsorship or promotion of public activities and events by federal departments; 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
55 Payments to the National Capital Commission for operating expenditures	84,289,995	92,330,834	80,265,835	78,510,834
60 Payments to the National Capital Commission for capital expenditures	23,196,101	32,540,000	45,290,001	37,947,000
Total voted	107,486,096	124,870,834	125,555,836	116,457,834
Total budgetary	107,486,096	124,870,834	125,555,836	116,457,834

Highlights

The National Capital Commission is estimating budgetary expenditures of \$116.5 million in 2013-14, which requires approval by Parliament.

A net decrease of \$8.4 million in planned spending is mainly due to the following:

- A net decrease of \$13.3 million in operating expenditures related to funding received from the Federal Contaminated Sites Action Plan;
- A net increase of \$3.5 million and a reprofiling from the previous year of \$7.7 million related to capital expenditures funded from the Federal Contaminated Sites Action Plan;
- A net decrease of \$5.1 million related to capital funding received for the Official Residences rehabilitation program, further to a multi-year reprofiling from previous years.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	74,765,000	66,830,000
Capital Experience	.....	23,751,000	22,591,000
Capital Planning	.....	4,581,000	2,775,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	21,773,834	24,261,834
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>107,486,096</i>	.....	.....
Total	107,486,096	124,870,834	116,457,834

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

National Defence

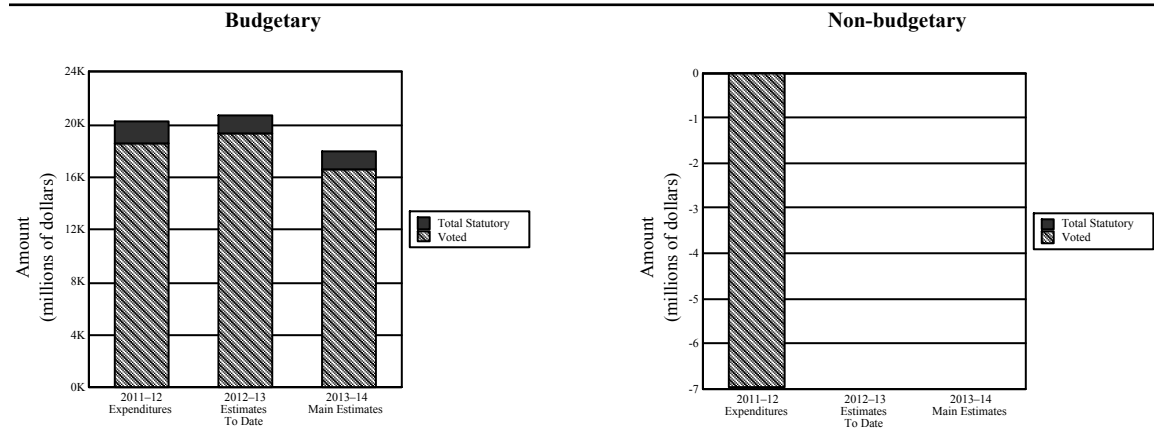
Raison d'être

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



	2011-12 Expenditures	2012-13 Main Estimates Estimates To Date		2013-14 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	15,039,558,546	14,060,633,021	15,810,509,431	12,839,225,319
5 Capital expenditures	3,255,231,544	4,103,611,138	3,282,674,242	3,623,414,079
10 Grants and contributions	205,008,428	265,292,760	215,367,761	184,691,220
Total voted	18,499,798,518	18,429,536,919	19,308,551,434	16,647,330,618
<i>Total Statutory</i>	<i>1,718,959,343</i>	<i>1,369,591,176</i>	<i>1,369,591,176</i>	<i>1,337,979,763</i>
Total budgetary	20,218,757,861	19,799,128,095	20,678,142,610	17,985,310,381
Non-budgetary				
Voted				
Authorization for working capital advance account as established by vote L20b, <i>Appropriation Act No. 1, 1976</i> . Limit \$120,000,000 (Net)	(6,970,502)	.....	.....	.....
Total voted	(6,970,502)	.....	.....	.....
Total non-budgetary	(6,970,502)	.....	.....	.....

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

Highlights

National Defence is estimating budgetary expenditures of \$18.0 billion in 2013–14. Of this amount, \$16.65 billion requires approval by Parliament. The remaining \$1.34 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

National Defence's decrease in net authority of \$1,813.8 million or approximately 9% from the 2012–13 Main Estimates to the 2013–14 Main Estimates is due to a decrease in operating costs of \$1,253.0 million, a decrease in capital costs of \$480.2 million, and a decrease in grants, contributions and other transfer payments of \$80.6 million. Major factors contributing to the net decrease include:

- \$1,167.4 million for decreases in departmental funding under the 2010 Strategic Review and savings identified as part of the Budget 2012 Spending Review;
- \$832.0 million for the *Canada First* Defence Strategy. This decrease is the result of the expiry of budgetary spending authorities, which were approved for a three year period between 2010–11 and 2012–13. For 2013–14 and onwards, the department will seek renewed budgetary spending authorities for the *Canada First* Defence Strategy through the supplementary estimates process;
- \$359.7 million in net adjustments to the spending profile of major capital equipment and infrastructure projects to align financial resources with current project acquisition timelines.

These decreases are offset by the following increases:

- \$340.2 million is an annual funding increase to offset defence-specific inflation;
- \$164.4 million for compensation adjustments to pay and allowances; and
- \$87.0 million in requirements to support Canada's international security operations in Afghanistan.

In the face of new fiscal realities, the department's focus in 2013–14 is on maintaining a readiness to respond and continuing its excellence in operations, renewal and transformation, equipping the Canadian Armed Forces and supporting the Defence Team, all while maintaining financial affordability.

More information can be found in the department's 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>National Defence is ready to meet Government Defence Expectations.</i>			
Land Readiness	3,626,298,845	3,599,768,204	3,353,033,686
Joint and Common Readiness	2,337,399,099	2,347,012,158	2,175,664,165
Maritime Readiness	2,297,719,990	2,290,638,435	2,048,616,509
Aerospace Readiness	1,908,490,604	1,911,011,544	1,726,717,275
<i>Resources are acquired to meet Government Defence Expectations.</i>			
Equipment Acquisition and Disposal	2,381,603,598	2,928,373,976	2,603,394,405
Recruiting of Personnel and Initial Training	1,071,324,077	1,184,910,271	1,029,591,561
Real Property Infrastructure Acquisition and Disposal	481,571,883	523,828,971	534,589,958
Defence Science and Technology	399,824,973	296,820,960	278,337,300
<i>Defence operations improve peace, stability and security wherever deployed.</i>			
International Peace, Stability and Security	1,980,673,043	1,538,875,916	1,327,691,159
Situational Awareness	599,458,841	396,047,270	381,849,792
Canadian Peace, Stability and Security	336,916,948	295,702,831	299,506,975
Continental Peace, Stability and Security	202,579,814	184,686,644	180,550,702
<i>Care and Support to the Canadian Forces and Contribution to Canadian Society.</i>			
Defence Team Personnel Support	1,002,922,888	707,134,614	690,425,305
Canadian Identity	369,853,192	349,477,943	328,000,834
Environment Protection and Stewardship	126,245,745	128,954,681	108,669,088
Non-Security Support	17,316,541	5,627,608	2,310,116
<i>The following program activity supports all strategic outcomes within this organization.</i>			
Internal Services	1,078,557,780	1,110,256,069	916,361,551
Total	20,218,757,861	19,799,128,095	17,985,310,381

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Non-budgetary			
<i>Resources are acquired to meet Government Defence Expectations.</i>			
Recruiting of Personnel and Initial Training	(38,622)	.....	.....
<i>National Defence is ready to meet Government Defence Expectations.</i>			
Maritime Readiness	3,382,970	.....	.....
Land Readiness	(548,957)	.....	.....
Aerospace Readiness	901,247	.....	.....
Joint and Common Readiness	(16,277,996)	.....	.....
<i>Defence operations improve peace, stability and security wherever deployed.</i>			
Situational Awareness	1,002,403	.....	.....
Continental Peace, Stability and Security	1,435,218	.....	.....
International Peace, Stability and Security	3,207,319	.....	.....
<i>Care and Support to the Canadian Forces and Contribution to Canadian Society.</i>			
Defence Team Personnel Support	(34,084)	.....	.....
Total	(6,970,502)	.....	.....

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Grants				
Named Grant to the Institute for Environmental Monitoring and Research	1,500,000	1,500,000	1,500,000	1,500,000
Grants in support of the Defence Engagement Program	2,240,715	500,000	500,000	500,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada Navy League of Canada	418,000	426,000	426,000	434,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada Army Cadet League of Canada	418,000	426,000	426,000	434,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada Air Cadet League of Canada	418,000	426,000	426,000	434,000
Grant to the Royal Canadian Naval Benevolent Fund	25,300	25,700	25,700	25,700
Total Voted Grants	5,020,015	3,303,700	3,303,700	3,327,700
<i>Total Statutory</i>	<i>44,918</i>	<i>46,600</i>	<i>46,600</i>	<i>24,100</i>
Total Grants	5,064,933	3,350,300	3,350,300	3,351,800
Contributions				
North Atlantic Treaty Organization Contribution Program: NATO Military Budget (NATO Programs)	102,879,072	137,203,000	137,203,000	99,491,000
North Atlantic Treaty Organization Contribution Program: NATO Security Investment Program (NATO Programs)	12,122,106	60,320,000	60,320,000	51,706,000
Contributions in Support of the Military Training and Cooperation Program	10,766,777	11,600,000	11,600,000	11,289,000
Contributions in support of the Capital Assistance Program	2,375,000	5,450,000	5,450,000	5,450,000
Contribution Program in support of the Search and Rescue New Initiatives Fund	5,701,355	4,000,000	4,000,000	4,000,000
Contribution to the Civil Air Search and Rescue Association	2,395,404	2,953,900	2,953,900	3,025,400
North Atlantic Treaty Organization Contribution Program: NATO Other Activities	2,205,332	2,925,000	2,925,000	2,598,000
Contribution Program in support of the Remediation of the Former Mid-Canada Line Radar Sites in Ontario	6,000,000	5,148,000	5,148,000	2,021,000

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Canadian Association of Physician Assistants Contribution Program	1,100,000	1,422,000	1,422,000	1,470,000
COSPAS-SARSAT Secretariat Contribution Program	190,000	190,000	190,000	190,000
Contribution to the Biological and Chemical Defence Review Committee	121,200	122,160	122,160	123,120
Total Voted Contributions	145,856,246	231,334,060	231,334,060	181,363,520
<i>Total Statutory</i>	<i>4,692,775</i>	<i>5,422,272</i>	<i>5,422,272</i>	<i>5,422,272</i>
Total Contributions	150,549,021	236,756,332	236,756,332	186,785,792
Total	155,613,954	240,106,632	240,106,632	190,137,592

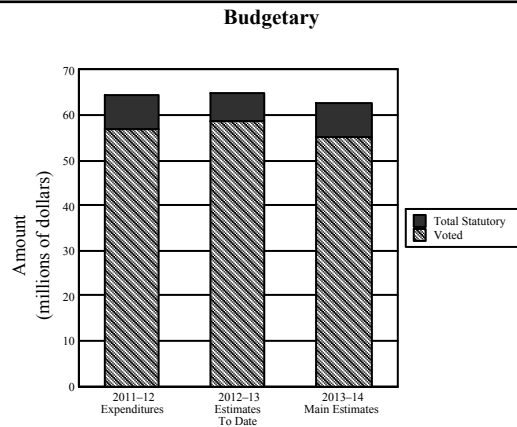
National Energy Board

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
25 Program expenditures	57,099,363	52,592,572	58,483,433	55,241,279
Total voted	57,099,363	52,592,572	58,483,433	55,241,279
<i>Total Statutory</i>	<i>7,276,250</i>	<i>6,494,511</i>	<i>6,494,511</i>	<i>7,195,012</i>
Total budgetary	64,375,613	59,087,083	64,977,944	62,436,291

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

Highlights

The National Energy Board is estimating budgetary expenditures of \$62.4 million in 2013-14. Of this amount, \$55.2 million requires approval by Parliament. The remaining \$7.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

An increase in net spending is due to the following changes:

- \$5.6 million of temporary funding for heightened public awareness of pipeline safety; and
- A funding reprofile of \$0.75M in the Participant Funding Program for the TransMountain Expansion project.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	34,867,506	32,934,935	33,618,378
Energy Information Program	8,259,353	6,549,519	7,810,511
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	21,248,754	19,602,629	21,007,402
Total	64,375,613	59,087,083	62,436,291

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Contributions				
Participant Funding Program	201,886	4,340,067	4,340,067	2,114,067
Total Contributions	201,886	4,340,067	4,340,067	2,114,067
Total	201,886	4,340,067	4,340,067	2,114,067

National Film Board

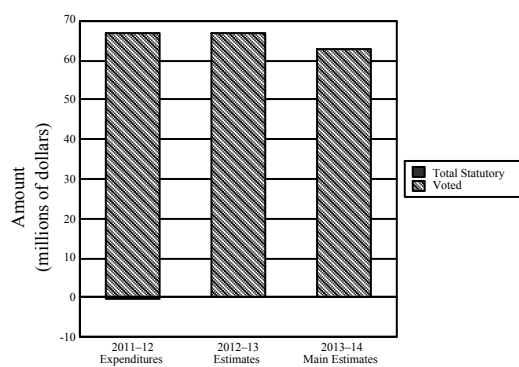
Raison d'être

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 and plays an important role by highlighting the changes and key events in Canadian society.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
75 Program expenditures	66,904,057	66,782,204	66,782,204	62,890,037
Total voted	66,904,057	66,782,204	66,782,204	62,890,037
<i>Total Statutory</i>	<i>(51,479)</i>	.....	.....	.....
Total budgetary	66,852,578	66,782,204	66,782,204	62,890,037

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

Highlights

The National Film Board of Canada is estimating budgetary expenditures of \$62.9 million in 2013-14, which requires approval by Parliament.

In comparison with 2012-13, planned spending for the National Film Board for 2013-14 has decreased as a result of:

- the savings identified as part of the Budget 2012 Spending Review for an amount of \$3,271,000;
- the adjustment of rates of the Employees Benefit Plan (EBP) from 26.5% to 25.7% for a total of \$591,000; and
- the transfer of funding for the payroll administration transformation initiative for an amount of \$30,000.

The NFB is currently developing its 2013-18 Strategic Plan. It will continue its role as a creative laboratory in

programming and technology and will optimize its interaction with audiences. The NFB will:

- continue to invest in works and bold stories that reflect the values and views of Canadians;
- continue to increase the content of its online screening room and online purchases, on multiple platforms;
- provide added-value educational products to teachers and students in Canada and hold virtual classes and educational workshops in nine locations across the country; and
- ensure the future of the organization by pursuing its efforts to improve work processes.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	42,432,645	40,754,789	37,909,943
Accessibility and Audience Engagement	16,225,507	17,779,103	17,130,896
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,194,426	8,248,312	7,849,198
Total	66,852,578	66,782,204	62,890,037

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Contributions				
Contributions in support of skills and content development	235,000	235,000	235,000	80,000
Total Contributions	235,000	235,000	235,000	80,000
Total	235,000	235,000	235,000	80,000

National Gallery of Canada

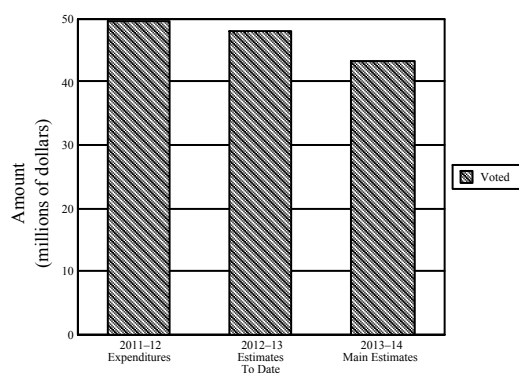
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
80 Payments to the National Gallery of Canada for operating and capital expenditures	41,586,146	40,206,120	40,206,120	35,426,120
85 Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	8,000,000	8,000,000	8,000,000
Total voted	49,586,146	48,206,120	48,206,120	43,426,120
Total budgetary	49,586,146	48,206,120	48,206,120	43,426,120

Highlights

For 2013-14, the National Gallery of Canada (the Gallery) is estimating budgetary expenditures of \$43.4 million, a decrease of \$4.8 million, consisting of a \$3.8 million decrease for capital expenditures and \$906 thousand decrease for operating expenditures, when compared to 2012-13 Main Estimates. The decrease results from the sunset of special funding that was secured through Federal Budget 2008. For 2013-14 and subsequent years, the base appropriations for capital will revert to an annual level of \$1 million. On-going recapitalization requirements for the Gallery's landmark building will be prioritized within this envelope.

Beginning near the end of 2012–13 with a scheduled completion date in 2013–14, the Gallery will carry out the Great Hall skylight and roof replacement project, the most significant and costly undertaking since the construction of the main facility. Capital funding has been earmarked in previous years to fund this project. The Gallery expects however that the project will challenge attendance driven revenues, and will consequently put significant pressure on the Gallery's operations.

In addition, the Gallery continues to face escalating, non-discretionary fixed costs associated with operating and maintaining its facilities and protection services.

The Gallery is examining strategies, including re-allocation, to manage expected operating and capital funding pressures.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	19,348,048	14,230,781
Collections	.....	14,424,385	13,777,160
Outreach	.....	11,477,931	11,026,580
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	2,955,756	4,391,599
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>49,586,146</i>	.....	.....
Total	49,586,146	48,206,120	43,426,120

Note: Additional details by organization are available on the Treasury Board Secretariat website – 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.

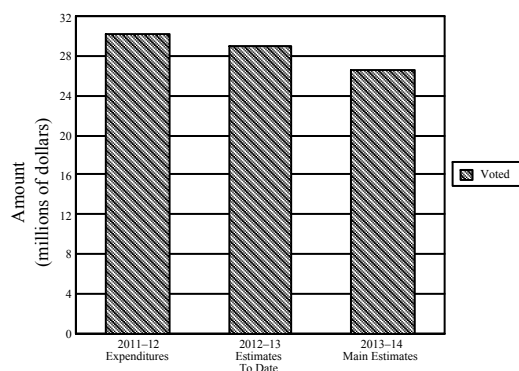
The mandate of the Corporation is to foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technical objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.

The Corporation operates as the Canada Science and Technology Museum Corporation (CSTMC). It manages three museum sites: the Canada Science and Technology Museum, the Canada Aviation and Space Museum and the Canada Agriculture 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
90 Payments to the National Museum of Science and Technology for operating and capital expenditures	30,304,286	28,931,340	28,946,341	26,491,340
Total voted	30,304,286	28,931,340	28,946,341	26,491,340
Total budgetary	30,304,286	28,931,340	28,946,341	26,491,340

Highlights

The National Museum of Science and Technology (NMST) is estimating budgetary expenditures of \$26.5 million in 2013-14, which requires approval by Parliament.

The NMST net decrease of \$2.4 million in planned expenditures from 2012-13 Main Estimates is a result of special infrastructure funds received last year through Budget 2008. In 2013-14, 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:

- Pursuing the Pan Canadian energy initiative. Over the next three years, NMST will continue to bring Canadians into meaningful discussions, hopefully raising awareness on alternative resources and altering behaviours in the area of energy use;
- Embarking on a new initiative: Girls in STEM (science, technology, engineering and mathematics). The projected outcomes for this initiative are expected to help turn the tide of Canadian girls' involvement in science and engineering related fields;
- Expanding on the success of the CSTMC's social media strategy in 2012–13, the Corporation will continue to engage Canadians from across the country using a variety of virtual connections and platforms, along with the renewed Museum websites;
- Continuing the development of the collection through the Collection Rationalization Project. The Project informs recommendations for accessions (acquisitions) and deaccessions (disposals). 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 artefacts to complete the collection and better tell the story of Canada;
- Developing new exhibitions in partnership with other institutions and industries. NMST will work to secure partners and sponsors in order to present new exhibitions; and
- Solidifying the NMST financial base and ensuring sustainability.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	11,611,340	11,476,340
Accommodation	.....	11,260,000	9,800,000
Heritage Preservation	.....	4,460,000	4,150,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	1,600,000	1,065,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>30,304,286</i>	.....	.....
Total	30,304,286	28,931,340	26,491,340

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

National Parole Board

Raison d'être

The Parole Board of Canada is an agency within the Public Safety Portfolio.

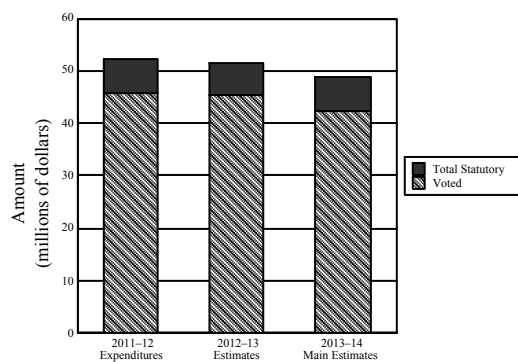
The Board is an independent administrative tribunal that has exclusive jurisdiction and absolute discretion under the *Corrections and Conditional Release Act* to grant, cancel, terminate or revoke day parole and full parole. The Board can also terminate or revoke the statutory release.

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

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
35 Program expenditures	45,895,829	45,550,373	45,453,174	42,438,753
Total voted	45,895,829	45,550,373	45,453,174	42,438,753
<i>Total Statutory</i>	<i>6,292,603</i>	<i>5,938,240</i>	<i>5,938,240</i>	<i>6,240,763</i>
Total budgetary	52,188,432	51,488,613	51,391,414	48,679,516

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

Highlights

The Parole Board of Canada is estimating expenditures of \$48.7 million in 2013-14. Of this amount, approximately \$42.4 million requires annual approval by Parliament. The remaining \$6.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating a net decrease of \$2.8 million, or 5.4% from previous Main Estimates due primarily to:

- A decrease of \$2.7 million due to savings identified as part of the Budget 2012 Spending Review;
- A decrease of \$1.4 million due to the net results of reprofiling funds between various fiscal years for the department's

Medium to Long Term Accommodation Plan for Program Delivery;

- 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 \$0.4 million due to the compensation for collective agreement;
- An increase of \$0.5 million, the fifth of six annual increases related to the Government's *Truth in Sentencing Act* (Bill C-25);
- An increase of \$0.5 million related to the Employee Benefit Plan.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Conditional release and record suspension decisions and decision processes that safeguard Canadian communities.</i>			
Conditional Release Decisions	38,243,876	39,356,363	36,489,275
Conditional Release Openness and Accountability	7,087,170	6,852,293	6,504,436
Record Suspension Decisions/Clemency Recommendations	1,153,988	. . . . .	558,331
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	5,703,398	5,279,957	5,127,474
Total	52,188,432	51,488,613	48,679,516

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

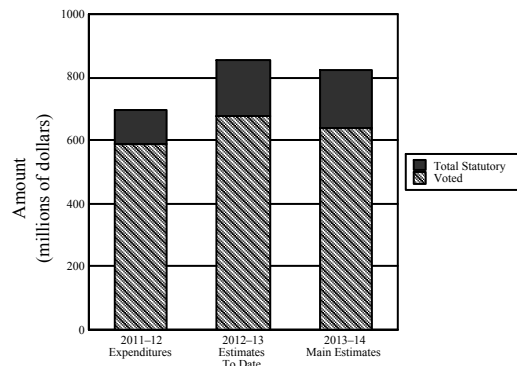
National Research Council of Canada

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
60 Operating expenditures	404,197,392	323,633,294	383,944,468	331,886,617
65 Capital expenditures	35,323,689	34,949,000	35,367,002	30,776,000
70 Grants and contributions	148,000,687	169,415,500	260,465,501	275,108,580
Total voted	587,521,768	527,997,794	679,776,971	637,771,197
<i>Total Statutory</i>	<i>110,981,814</i>	<i>172,513,743</i>	<i>172,513,743</i>	<i>182,238,233</i>
Total budgetary	698,503,582	700,511,537	852,290,714	820,009,430

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

Highlights

The National Research Council of Canada is estimating budgetary expenditures of \$820.0 million in 2013–14. Of this amount, \$637.8 million requires approval by Parliament. The remaining \$182.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In 2013–14, 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.

Significant changes from 2012–13 Main Estimates to 2013–14 Main Estimates include:

- An increase of \$110.0 million for Industrial Research Assistance Program from Budget 2012;
- An increase of \$10.2 million from reprofiling funds from 2011–12 for the Digital Technologies Adoption Pilot Program and Canadian HIV Technology Development Initiatives;
- An increase of \$10.0 million in the forecast of statutory revenue (pursuant to Section 5.(1)(e) of the *National Research Council Act*) is due to the alignment of NRC's business activities and processes to be more market driven and less reliant on government appropriations; and
- A decrease of \$15.2 million related to savings identified as part of the Budget 2012 Spending Review.

Significant changes from 2012–13 Main Estimates to 2012–13 Estimates to Date include:

- An increase of \$91.4 million (\$91.6 million including \$0.2 million for employee benefit plans) for the Industrial Research Assistance Program from Budget 2012; and
- An increase of \$61.1 million (\$66.5 million including \$5.4 million for employee benefit plans) to support the refocusing on business-led, industry-relevant research from Budget 2012.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Advancements in the development and deployment of innovative technologies in targeted Canadian industries and national priority areas in support of federal priorities in innovation and science and technology.</i>			
Industrial Research Assistance	146,311,268	162,608,430	279,860,916
Manufacturing Technologies	111,766,495	120,732,690	112,061,449
Health and Life Science Technologies	102,913,760	107,460,137	73,299,784
Information and Communications Technologies and Emerging Technologies	69,121,818	44,839,570	50,313,209
Energy and Environmental Technologies	30,012,196	27,943,890	33,517,513
<i>Canadians have access to research and development information and infrastructure.</i>			
National Science and Technology Infrastructure	96,359,502	98,861,430	94,342,113
Scientific, Technical and Medical Information	18,132,910	18,694,510	14,659,814
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	123,885,633	119,370,880	161,954,632
Total	698,503,582	700,511,537	820,009,430

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Grants				
International Affiliations	1,218,842	1,069,000	1,219,000	560,000
Total Grants	1,218,842	1,069,000	1,219,000	560,000
Contributions				
Industrial Research Assistance Program Contributions to Firms	73,826,725	75,126,500	160,626,500	165,864,926
Contribution to TRIUMF (Canada's National Laboratory for Particle and Nuclear Physics)	44,000,000	44,000,000	44,000,000	44,300,000
Contributions for the Digital Technology Adoption Pilot Program	2,277,041	24,920,000	24,920,000	34,740,000
Industrial Research Assistance Program Contributions to Organizations	10,969,318	9,300,000	13,800,000	13,984,654
Contributions to the International Astronomical Observatories Program	10,150,743	10,000,000	10,700,000	10,000,000
Industrial Research Assistance Program Contributions to Youth Employment Strategy	5,558,018	5,000,000	5,200,000	5,000,000
Payment of an assessed contribution for the Bureau International des Poids et Mesures	.....	.....	.....	659,000
Total Contributions	146,781,845	168,346,500	259,246,500	274,548,580
Total	148,000,687	169,415,500	260,465,500	275,108,580

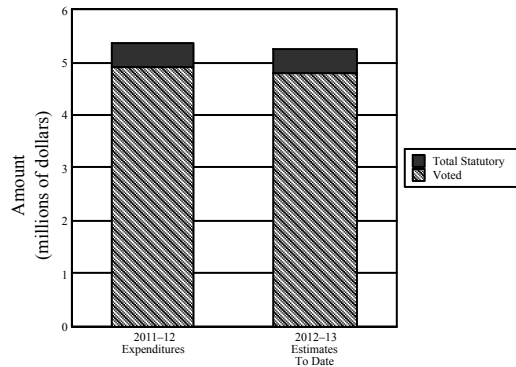
National Round Table on the Environment and the Economy

Raison d'être

Division 40 in the *Jobs, Growth and Long-term Prosperity Act* announced that an Order in Council will repeal the *National Round Table on the Environment and the Economy Act* therefore terminating the National Round Table on the Environment and Economy; as such no funding was provided in the 2013–14 Main Estimates.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date		Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
Program expenditures	4,914,463	4,810,842	4,810,842	.....
Total voted	4,914,463	4,810,842	4,810,842	.....
<i>Total Statutory</i>	<i>449,334</i>	<i>429,588</i>	<i>429,588</i>	.....
Total budgetary	5,363,797	5,240,430	5,240,430	.....

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

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.</i>			
Advisory Program on Environment and Economy Issues	3,661,803	3,328,000	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,701,994	1,912,430	.....
Total	5,363,797	5,240,430	.....

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

Natural Resources

Raison d'être

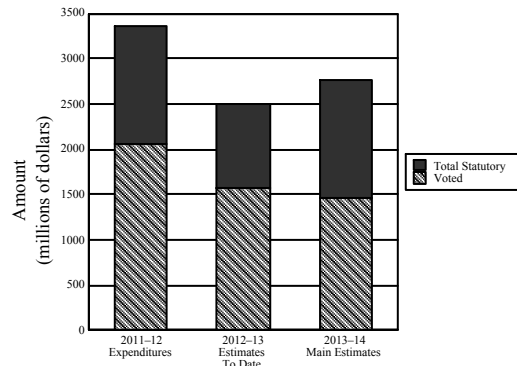
The Minister of Natural Resources is responsible for this organization.

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 the NRCan's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	755,418,094	718,655,062	796,604,356	787,602,384
5 Capital expenditures	21,361,585	6,839,269	29,613,168	25,535,435
10 Grants and contributions	1,285,909,038	832,277,020	742,018,648	638,924,120
Total voted	2,062,688,717	1,557,771,351	1,568,236,172	1,452,061,939
<i>Total Statutory</i>	<i>1,289,483,888</i>	<i>1,254,085,856</i>	<i>921,178,448</i>	<i>1,314,952,299</i>
Total budgetary	3,352,172,605	2,811,857,207	2,489,414,620	2,767,014,238

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

Highlights

Natural Resources Canada (NRCan) had total authorities for fiscal year 2011-12 of \$3.88 billion. NRCan's total actual spending for 2011-12 was \$3.35 billion. This included \$1.22 billion for the statutory programs for the Atlantic Offshore Accords.

NRCan's projected spending profile indicates a declining trend in expenditures after fiscal year 2011-12 as a result of sunseting funding for Canada's Economic Action Plan initiatives as well as other programs, notably the Pulp and Paper Green Transformation Program (\$549.8 million), the ecoENERGY Retrofit – Homes program (\$400 million), and the ecoENERGY Technology Initiative (\$48.7 million). Information on year-to-year variations for the period 2012-13 to

2015–16 can be found in NRCan’s Report on Plans and Priorities, which provides a list of programs that are sunsetting or will have reduced funding as well as programs that will have increased funding.

NRCan’s budget is adjusted to implement the Budget 2012 Savings Measures with savings of \$67.8 million in 2012–13, \$84.7 million in 2013–14, and ongoing annual savings of \$107 million by 2014–15. In addition, annual savings of \$5 million beginning in 2012–13 are achieved through the International Assistance Envelope horizontal review. In achieving this, NRCan will be focussing on its core roles and responsibilities. Internal corporate services will be reduced and NRCan’s organizational structure and operations will be streamlined. Budget 2012 Savings Measures related to the specific programs below have been included in the increase or decrease figures.

The Department of Natural Resources has planned budgetary spending for fiscal year 2013–14 of \$2.77 billion. Of this amount, \$1.45 billion requires voted approval by Parliament. The remaining \$1.31 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in planned spending of \$44.8 million or 1.6% from fiscal year 2012–13 to fiscal year 2013–14 is due to an increase in operating costs of \$69 million, an increase of \$18.7 million in Capital, a decrease in Grants of \$73.6 million, a decrease in contributions of \$58.9 million, and a decrease in contributions to employee benefit plans of \$0.01 million. Factors contributing to the net decrease include:

- An increase of \$154.2 million for the statutory payments to the Newfoundland Offshore Petroleum Resource Revenue Fund;
- An increase of \$54.8 million in support of the Port Hope Area Initiative;
- An increase of \$49.7 million to support the Canadian forestry sector by expanding market opportunities and promoting innovation;
- An increase of \$34.5 million related to the Nuclear Legacy Liabilities program;
- An increase of \$22.5 for the statutory payments for the Crown Share Adjustment Payments for Nova Scotia Offshore Petroleum Resources;
- An increase of \$15.7 million for the revitalization of NRCan’s Satellites Station Facilities;
- An increase of \$9.9 million for the Isotopes Technology Acceleration Program;
- An increase of \$7.6 million for the Investments in Forest Industry Transformation Program;
- An increase of \$4.5 million for the government advertising campaign;
- An increase of \$3.9 million to support regulatory reviews and to modernize the regulatory system for major resource projects; and
- An increase of \$9.8 million on all other programs;

The increases are offset by:

- A decrease of \$162.7 million for the Clean Energy Fund;
- A decrease of \$60.1 million for the ecoENERGY for Biofuels;
- A decrease of \$59.3 million for the statutory grant to Sustainable Development Technology Canada for the Next Generation Biofuels Fund;
- A decrease of \$56.5 million for the statutory payments to the Nova Scotia Offshore Revenue Account;
- A decrease of \$26.9 million for the Budget 2012 Savings Measures that are not included in any specific programs mentioned in these highlights;
- A decrease of \$21.8 million for the Geo-mapping for Energy and Minerals program;
- A decrease of \$12.5 million for Sustainable Development Technology Canada for the Next Generation Biofuels Fund;
- A decrease of \$5.2 million for the ecoENERGY Renewable Power Initiative;
- A decrease of \$3.8 million for the Program of Energy Research and Development; and
- A decrease of \$3.1 million for the ecoENERGY Innovation Initiative.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's natural resource sectors are globally competitive.</i>			
Statutory Programs – Atlantic Offshore	.....	1,134,954,000	1,255,167,000
Innovation for New Products and Processes	.....	71,291,583	102,524,720
Investment in natural resource sectors	.....	74,618,486	54,483,815
Market Access and Diversification	.....	28,258,346	45,129,165
<i>Natural Resource Sectors and Consumers are Environmentally Responsible.</i>			
Energy-efficient Practices and Lower-carbon Energy Sources	.....	585,488,151	444,317,618
Responsible Natural Resource Management	.....	234,547,345	318,796,256
Technology Innovation	.....	430,842,615	265,761,737
<i>Canadians have information to manage their lands and natural resources, and are protected from related risks.</i>			
Landmass Information	.....	48,116,912	66,755,738
Protection for Canadians and Natural Resources	.....	56,019,699	58,267,829
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	251,745,618	147,720,070	155,810,360
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>3,100,426,987</i>	<i>.....</i>	<i>.....</i>
Total	3,352,172,605	2,811,857,207	2,767,014,238

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grant to the Canada Foundation for Sustainable Development Technology	.....	62,500,000	62,500,000	50,000,000
Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	2,059,446	2,911,000	2,911,000	2,221,000
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	1,334,000	1,826,000	1,826,000	750,000
Total Voted Grants	3,393,446	67,237,000	67,237,000	52,971,000
<i>Total Statutory</i>	.....	<i>59,338,000</i>	<i>59,338,000</i>	.....
Total Grants	3,393,446	126,575,000	126,575,000	52,971,000
Contributions				
Contributions in support of ecoENERGY for Biofuels	156,766,128	236,430,000	236,430,000	176,760,000
Contributions in support of ecoENERGY for Renewable Power	125,737,467	143,139,000	143,139,000	137,939,000
Clean Energy Fund Program	90,640,884	279,600,000	279,600,000	116,900,000
Contribution in support of the Investments in Forest Industry Transformation Program	17,748,255	28,099,320	28,099,320	35,668,820
Contributions in support of the ecoENERGY Innovation Initiative	.....	27,926,000	27,926,000	27,926,000
Wind Power Production Incentive Contribution Program	28,446,182	28,104,000	28,104,000	25,304,000
Contribution Program for expanding market opportunities	13,449,694	.....	17,200,000	23,700,000
Contributions in support of the Forest innovation program	38,071,091	.....	26,600,000	14,200,000
Contributions in support of the Isotope Technology Acceleration Program to advance the development of alternatives to existing medical isotope production technologies	.....	.....	5,780,000	8,595,000
Climate Change Adaptation Initiatives	10,800,053	3,500,000	3,500,000	4,700,000
Contributions in support of the ecoENERGY Efficiency program	1,219,358	1,980,000	1,980,000	2,805,000
Renewal and Enhancement of Funding for the Forest Research Institute	4,878,000	4,728,000	4,728,000	2,368,000

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Contribution in support of the clean-up of the Gunnar uranium mining facilities	.....	.....	.....	2,361,000
Contribution Program for African Model Forest Initiative	2,664,586	3,466,700	3,466,700	1,858,300
Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	8,124,901	1,629,000	1,629,000	1,430,000
Contribution to the Aboriginal Forestry Initiative	371,000	1,000,000	1,000,000	1,000,000
Forest Communities Program	3,983,750	3,900,000	3,900,000	900,000
GeoConnections Program	197,400	750,000	750,000	750,000
Youth Employment Strategy	533,468	558,000	558,000	558,000
Contributions in support of the ecoENERGY Alternative Fuels program	56,536	230,000	230,000	230,000
Total Voted Contributions	503,688,753	765,040,020	814,620,020	585,953,120
<i>Total Statutory</i>	<i>1,222,730,140</i>	<i>1,134,954,000</i>	<i>802,046,592</i>	<i>1,255,167,000</i>
Total Contributions	1,726,418,893	1,899,994,020	1,616,666,612	1,841,120,120
Total	1,729,812,339	2,026,569,020	1,743,241,612	1,894,091,120

Natural Sciences and Engineering Research Council

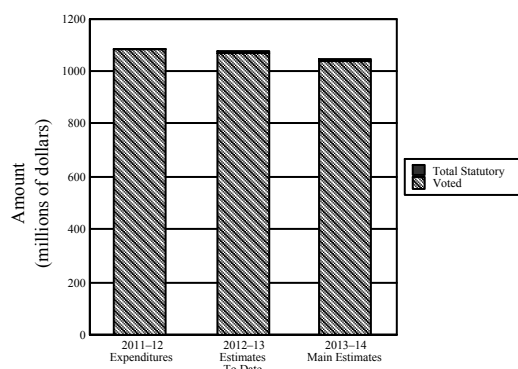
Raison d'être

The Minister of Industry is responsible for this organization.

The Natural Sciences and Engineering Research Council of Canada (NSERC) is a leader in making Canada a country of discoverers and innovators for all Canadians. NSERC aims to maximize the value of public investments in research and development to advance prosperity and quality of life in Canada. In today's highly competitive knowledge economies, NSERC plays a key role in Canada's innovation system. NSERC offers programs that support post-secondary research in the natural sciences and engineering on the basis of national, peer-reviewed competitions and supports partnerships and innovation to make it easier for industry to collaborate with Canada's first-rate academic system. 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
75 Operating expenditures	44,302,983	42,357,281	43,982,481	42,069,645
80 Grants	1,036,165,486	998,917,879	1,024,464,859	997,868,740
Total voted	1,080,468,469	1,041,275,160	1,068,447,340	1,039,938,385
<i>Total Statutory</i>	<i>5,269,123</i>	<i>5,330,160</i>	<i>5,330,160</i>	<i>5,120,588</i>
Total budgetary	1,085,737,592	1,046,605,320	1,073,777,500	1,045,058,973

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

Highlights

The 2013–14 Main Estimates include a number of adjustments in reference levels in comparison to the 2012–13 Main Estimates. The Natural Sciences and Engineering Research Council is estimating budgetary expenditures of \$1.0 billion in 2013–14, which require approval by Parliament. \$5.1 million of statutory forecasts that do not require additional approval are provided for information purposes.

The variance between the 2013–14 Main Estimates and the 2012–13 Main Estimates demonstrates a net decrease of \$1.5 million or 0.1% in planned spending due to the following items:

- An increase of \$14.0 million in the Grants and Scholarships program to support its strategy for partnerships and innovation to increase innovation and industrial investment in research and development in Canada (Budget 2012);

- An increase of \$9.3 million in the Business-Led Networks of Centres of Excellence program to make the program permanent as part of an initiative to link innovative businesses to Canada's world-class researchers, helping to create and sustain knowledge-based jobs (Budget 2012);
- An increase of \$7.0 million in the Industrial Research and Development Internship program to make the program permanent as part of an initiative to link innovative businesses with students to support the entrepreneurial advantage (Budget 2007);
- An increase of \$7.0 million to support excellence in climate change and atmospheric research at Canadian postsecondary institutions (Budget 2011);
- An increase of \$2.0 million in the Networks of Centres of Excellence program to support the Canada-India Research Centre of Excellence initiative to foster innovative and multidisciplinary partnerships in order to accelerate community transformation and sustainability;
- An increase of \$2.0 million in the ramp up of funding to the College and Community Innovation program;
- An increase of \$1.0 million for the Centres of Excellence for Commercialization and Research program to create a more effective and efficient way to identify commercialization opportunities (Budget 2007);
- An increase of \$0.5 million relating to approved Terms and Conditions of Employment;
- A decrease of \$30.0 million due to savings identified as part of the Budget 2012 Spending Review;
- A decrease of \$14.0 million for the Canadian Light Source initiative;
- A decrease of \$0.2 million in the Industrial Research Chairs for Colleges program to support a research project that falls under the health research mandate;
- A decrease of \$0.1 million in the Industrial Research Chairs for Colleges program to support a research project that falls under the social sciences and humanities mandate.

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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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
Innovation: Research Partnerships	.....	.....	352,553,413
People: Research Talent	.....	.....	276,066,835
<i>The following program activity supports all strategic outcomes within this organization.</i>			
Internal Services	25,015,376	23,997,395	23,735,184
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	1,060,722,216	1,022,607,925	.....
Total	1,085,737,592	1,046,605,320	1,045,058,973

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grants and Scholarships	857,505,969	849,894,131	870,411,561	843,557,561
Canada Graduate Scholarships	49,580,000	42,580,000	42,580,000	42,580,000
Networks of Centres of Excellence	38,645,000	38,200,000	40,676,150	33,430,050
College and Community Innovation Program	27,989,225	28,441,648	29,441,648	29,441,648
Canada Excellence Research Chairs	17,833,333	18,200,000	18,200,000	18,200,000
Business-Led Networks of Centres of Excellence	8,312,500	. . . . .	8,414,750	8,414,750
Vanier Canada Graduate Scholarships	8,047,076	8,350,000	8,350,000	8,350,000
Industrial R&D Internship Program	6,880,000	6,880,000	13,760,125	6,880,125
Industrial Research Chairs for colleges	2,646,234	4,551,500	4,631,500	4,278,756
College-University Idea to Innovation	681,184	1,820,600	1,820,600	2,735,850
Total Grants	1,018,120,521	998,917,879	1,038,286,334	997,868,740
Total	1,018,120,521	998,917,879	1,038,286,334	997,868,740

Northern Pipeline Agency

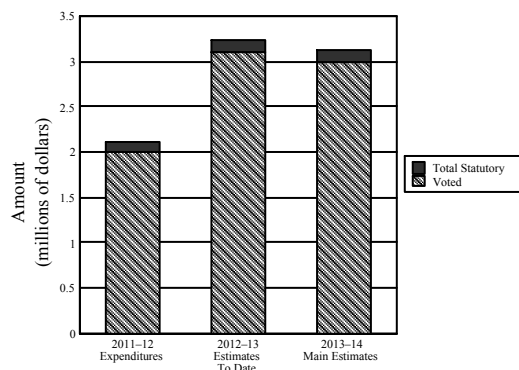
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
30 Program expenditures	1,995,695	3,103,000	3,103,000	3,003,000
Total voted	1,995,695	3,103,000	3,103,000	3,003,000
<i>Total Statutory</i>	<i>111,918</i>	<i>122,320</i>	<i>122,320</i>	<i>120,930</i>
Total budgetary	2,107,613	3,225,320	3,225,320	3,123,930

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

Highlights

The Northern Pipeline Agency is estimating budgetary expenditures of \$3.1 million in 2013-14. Of this amount, \$3.0 million requires approval by Parliament. The remaining \$121 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	2,107,613	3,225,320	3,123,930
Total	2,107,613	3,225,320	3,123,930

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13 Main Estimates Estimates To Date		2013–14 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	671,511	1,710,000	1,710,000	1,620,000
Total Contributions	671,511	1,710,000	1,710,000	1,620,000
Total	671,511	1,710,000	1,710,000	1,620,000

Office of Infrastructure of Canada

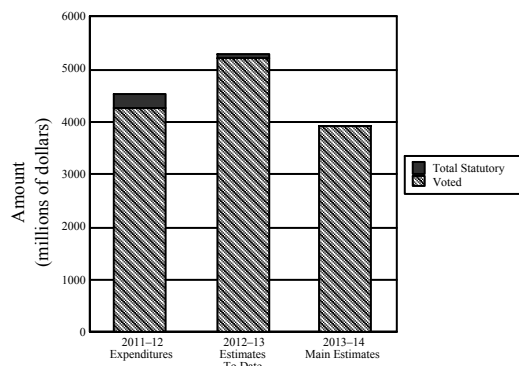
Raison d'être

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 Transport, Infrastructure and Communities is responsible for this organisation.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
35 Operating expenditures	58,587,522	55,005,837	50,738,757	42,160,434
40 Contributions	4,197,098,781	5,045,584,632	5,153,950,932	3,877,559,295
Total voted	4,255,686,303	5,100,590,469	5,204,689,689	3,919,719,729
<i>Total Statutory</i>	<i>284,423,970</i>	<i>4,973,028</i>	<i>104,391,133</i>	<i>4,986,059</i>
Total budgetary	4,540,110,273	5,105,563,497	5,309,080,822	3,924,705,788

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

Highlights

Infrastructure Canada is estimating budgetary expenditures of \$3,924.7 million in 2013-14. Of this amount, approximately \$3,919.7 million requires approval by Parliament. The remaining \$5.0 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 2013-14, with forecast spending of \$3.9 billion towards construction of public infrastructure across the country. In 2013-14, 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 – pursuing further cost efficiencies by looking for ways to better administer and deliver programs. The Building Canada plan and sunseting programs will continue to deliver results for communities well beyond 2014.

From coast to coast to coast, the Gas Tax Fund plays an important role in advancing infrastructure renewal. In 2013–14, Infrastructure Canada will continue to make available \$2 billion annually through the Gas Tax Fund, providing municipalities with predictable funding to support environmentally sustainable municipal infrastructure that will contribute to desired outcomes of cleaner air, cleaner water and reduced greenhouse gas emissions. Through legislation passed in December 2011, the federal government has made this a permanent annual investment of \$2 billion per year beyond 2014 to provide greater certainty for local infrastructure planning. As current agreements for funding conclude in 2014, Infrastructure Canada will work with provinces and territories to renew agreements to allow municipalities across the country to receive stable, annual funding for their long-term infrastructure priorities.

Building on a history of successful and collaborative projects, Infrastructure Canada is committed to working with partners and stakeholders to improve public infrastructure across the country. In 2013–14, the Department will continue to work with its partners to advance the next long-term plan for public infrastructure for Canada. This new plan will aim to ensure affordability and sustainability over the long term, and provide lasting benefits to Canadians.

A net decrease of \$1,180.8 million in spending is mainly due to the following:

- a net decrease of \$1,082.2 million in contribution funds based on a projected cash flow requirements for approved projects under the Building Canada Fund of \$1,071.1 million and a reduction of \$11.1 million in Strategic Review savings;
- a net decrease of \$121.9 million in contribution funds under the Canada Strategic Infrastructure Fund based on projected cash flow requirements for approved projects;
- a net decrease of \$18.8 million in contribution funds under the Border Infrastructure Fund based on projected cash flow requirements for approved projects;
- a net decrease of \$17.9 million in contribution funds under the Municipal Rural Infrastructure Fund based on projected cash flow requirements of provinces and territories;
- a net decrease of \$12.8 million in operating funds when comparing 2013–14 Main Estimates to 2012–13 Main Estimates, which is mostly attributable to \$4.4 million for the transfer of funds to Shared Services Canada, \$3.5 million in Accommodation requirements reduction and transfer to Public Works and Government Services, and \$2.3 million in information management and technology project reductions to align with Government-of-Canada-wide initiatives;
- a net increase of \$32.0 million in other transfer payments under the Provincial-Territorial Infrastructure Base Funding Program based on projected cash flow requirements for approved plans; and
- a net increase of \$40.8 million in contribution funds under the Green Infrastructure Fund. Of this amount, an increase of \$123.2 million is based on projected cash flow requirements for approved projects, offset by a decrease of \$3.6 million for a transfer to the Economic Development Agency of Canada for the Regions of Quebec for the construction of a Gas Pipeline between Vallée-Jonction and Thetford Mines, \$8.8 million for a transfer to the department of Aboriginal Affairs and Northern Development Canada for the implementation of the Beaufort Regional Environmental Assessment, \$25.0 million for a transfer to Natural Resources Canada to support the Investments in the Forest Industry Transformation program, and \$45 million for a reduction related to Strategic Review savings.

In the “Listing of Transfer Payments” table, the 2011–12 Expenditures column does not include expenditures for programs which ended in 2011–12, which total \$677,246,318.

In the “Listing of Transfer Payments” table, the 2012–13 Estimates to Date column includes a gross contribution of \$238,616,588, as presented in the Supplementary Estimates (B), but has not been adjusted to remove funds available within the vote of \$130,250,288.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Provinces, territories and municipalities have federal financial support for their infrastructure priorities.</i>			
Gas Tax Fund	2,206,246,353	1,976,117,852	1,976,235,536
Provincial-Territorial Infrastructure Base Fund	188,695,432	233,392,272	265,490,056
<i>Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided.</i>			
Building Canada Fund-Major Infrastructure Component	759,827,768	1,965,119,511	942,955,457
Canada Strategic Infrastructure Fund	188,381,898	410,882,148	289,102,147
Building Canada Fund-Communities Component	213,883,529	251,814,397	188,733,842
Green Infrastructure Fund	30,273,740	82,105,333	125,029,717
Municipal Rural Infrastructure Fund	88,043,031	96,549,837	78,763,106
Border Infrastructure Fund	35,041,544	41,837,914	22,965,393
Economic Analysis and Research	3,143,090	3,797,292	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	55,524,756	43,946,941	35,430,534
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	771,049,132	.....	.....
Total	4,540,110,273	5,105,563,497	3,924,705,788

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
<u>Contributions</u>				
Contributions under the Building Canada Fund Major Infrastructure Component	758,518,037	1,960,538,877	1,962,540,334	940,326,821
Contributions under the Canada Strategic Infrastructure Fund	188,096,927	409,842,824	409,842,824	287,952,682
Contributions under the Building Canada Fund Communities Component	213,331,094	249,502,828	249,502,828	187,557,328
Contributions under the Green Infrastructure Fund	.....	80,586,133	80,586,133	121,349,674
Contributions under the Municipal Rural Infrastructure Fund	87,865,116	95,753,904	95,753,904	77,875,441
Contributions under the Border Infrastructure Fund	35,026,220	41,709,066	41,709,066	22,882,549
Total Voted Contributions	1,282,837,394	2,837,933,632	2,839,935,089	1,637,944,495
<i>Total Statutory</i>	<i>121,807,974</i>	<i>.....</i>	<i>99,418,105</i>	<i>.....</i>
Total Contributions	1,404,645,368	2,837,933,632	2,939,353,194	1,637,944,495
<u>Other Transfer Payments</u>				
Gas Tax Fund	2,205,848,069	1,974,452,000	2,096,451,931	1,974,452,000
Provincial-Territorial Infrastructure Base Funding Program	31,167,000	233,199,000	347,814,200	265,162,800
Total Voted Other Transfer Payments	2,237,015,069	2,207,651,000	2,444,266,131	2,239,614,800
<i>Total Statutory</i>	<i>157,508,000</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total Other Transfer Payments	2,394,523,069	2,207,651,000	2,444,266,131	2,239,614,800
Total	3,799,168,437	5,045,584,632	5,383,619,325	3,877,559,295

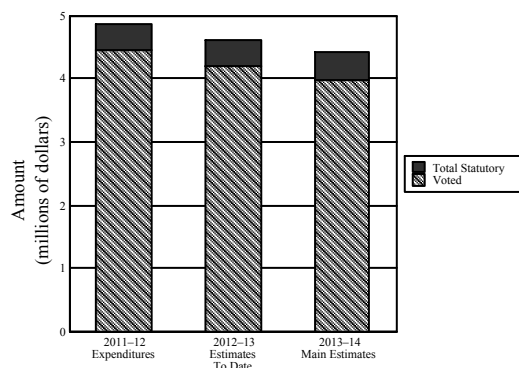
Office of the Commissioner of Lobbying

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
45 Program expenditures	4,463,147	4,193,102	4,193,102	3,988,757
Total voted	4,463,147	4,193,102	4,193,102	3,988,757
<i>Total Statutory</i>	<i>398,443</i>	<i>435,266</i>	<i>435,266</i>	<i>434,784</i>
Total budgetary	4,861,590	4,628,368	4,628,368	4,423,541

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

Highlights

The Office of the Commissioner of Lobbying (OCL) is estimating budgetary expenditures of \$4.4 million in 2013–14. Of this amount, \$4.0 million requires approval by Parliament. The remaining \$434.8 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net decrease of \$204.8 thousand or 4.4% is due to a 5% budget decrease announced in Budget 2012, and a slight increase in the salary envelope. The 5% budget decrease will be absorbed by the Registration of Lobbyists program activity.

In 2013–14, the OCL will position itself to be ready to respond to any changes that may be brought forward as a result of the review of the *Lobbying Act*.

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* to ensure compliance. 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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>	1,106,171	1,025,512	1,097,392
Registration of Lobbyists	1,037,644	1,125,632	811,818
Education and Research	939,571	950,288	810,294
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,778,204	1,526,936	1,704,037
Total	4,861,590	4,628,368	4,423,541

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

Office of the Commissioner of Official Languages

Raison d'être

The mandate of the Commissioner of Official Languages (the Commissioner) is to oversee the full implementation of the *Official Languages Act* (the Act), protect the language rights of Canadians, and promote linguistic duality and bilingualism in Canada. The mandate of the Commissioner is set out in section 56 of the *Official Languages Act*: “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.” The Commissioner therefore is required to take every measure within his power to ensure that the three main objectives of the *Official Languages Act* are met:

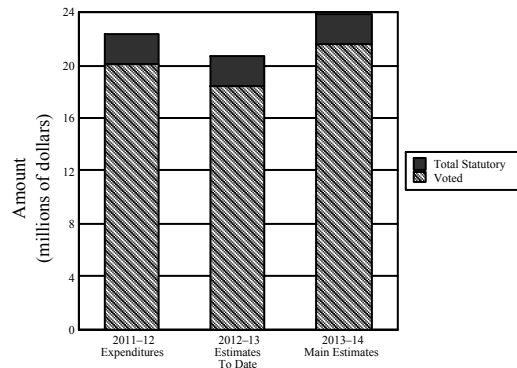
- the equality of the status and use of English and French in Parliament, the Government of Canada, the federal administration and the institutions subject to the Act;
- the development of official language minority communities in Canada; and
- the advancement of the equality of English and French in Canadian society.

The Commissioner is appointed by the commission under the Great Seal, after approval by resolution of the House of Commons and the Senate, for a seven-year term, and 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’s administrative reports, including the Report on Plans and Priorities and the Departmental Performance Report.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Program expenditures	20,081,180	18,360,688	18,360,688	21,621,488
Total voted	20,081,180	18,360,688	18,360,688	21,621,488
<i>Total Statutory</i>	<i>2,273,856</i>	<i>2,250,457</i>	<i>2,250,457</i>	<i>2,250,180</i>
Total budgetary	22,355,036	20,611,145	20,611,145	23,871,668

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

Highlights

The Office of the Commissioner of Official Languages is estimating budgetary expenditures of \$23.9 million in 2013–14. Of this amount, \$21.6 million requires approval by Parliament. The remaining \$2.3 million represents statutory authorities that do not require additional approval and are provided for information purposes.

Compared to 2012–13, the Main Estimates for 2013–14 have increased by \$3.3 million. This amount will be used to pay for the costs of the Headquarters' office move to Gatineau.

The budgetary expenditures will be used to address the following priorities:

- Intervene with the government and other key actors so that their actions towards linguistic duality reach Canadians;
- Make targeted interventions with the government and federal institutions to protect linguistic rights in a context of budget cuts and service modernization;
- Intervene with the government and some federal institutions to ensure that immigration has a beneficial impact on the vitality of official language minority communities; and
- Manage effectively a period of important transitions while fostering a healthy work environment.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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>			
Linguistic Rights Protection	7,058,731	6,650,836	6,694,325
Linguistic Duality Promotion	6,537,097	6,776,154	6,527,005
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,759,208	7,184,155	10,650,338
Total	22,355,036	20,611,145	23,871,668

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

Office of the Communications Security Establishment Commissioner

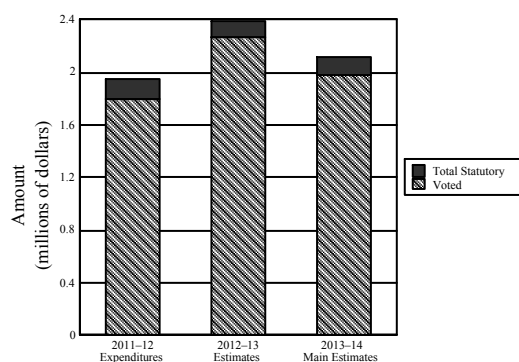
Raison d'être

The position of Communications Security Establishment Commissioner was created to review the activities of Communications Security Establishment Canada (CSEC) 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.

The Minister of National Defence is responsible for the Office of the Communications Security Establishment Commissioner.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
30 Program expenditures	1,793,304	1,970,519	2,260,519	1,978,878
Total voted	1,793,304	1,970,519	2,260,519	1,978,878
<i>Total Statutory</i>	<i>149,124</i>	<i>134,077</i>	<i>134,077</i>	<i>134,008</i>
Total budgetary	1,942,428	2,104,596	2,394,596	2,112,886

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

Highlights

The Office of the Communications Security Establishment Commissioner is estimating budgetary expenditures of \$2.1 million in 2013–14. Of this amount, \$2.0 million requires approval by Parliament. The remaining \$134.0 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 ensure that activities conducted by CSEC under ministerial authorization are those authorized by the Minister of National Defence; to ensure that CSEC complies with the law and only directs its activities at foreign entities located outside Canada; to ensure that, in all the activities CSEC 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 CSEC.

In 2012–13, actual spending exceeded planned spending presented in the 2012–13 Main Estimates. Spending authorities

were increased to provide for the cost of additional office space. These one-time expenditures in 2012–13 will provide the office space necessary for the engagement of additional staff in 2013–14 to provide further support to the Commissioner in the delivery of his mandate.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,052,044	1,454,596	1,539,914
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	890,384	650,000	572,972
Total	1,942,428	2,104,596	2,112,886

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

Office of the Conflict of Interest and Ethics Commissioner

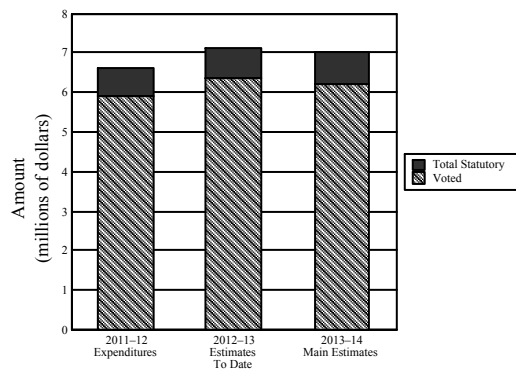
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
15 Program expenditures	5,893,494	6,338,000	6,338,000	6,234,980
Total voted	5,893,494	6,338,000	6,338,000	6,234,980
<i>Total Statutory</i>	<i>744,367</i>	<i>794,288</i>	<i>794,288</i>	<i>800,421</i>
Total budgetary	6,637,861	7,132,288	7,132,288	7,035,401

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

Highlights

The Office of the Conflict of Interest and Ethics Commissioner is estimating budgetary expenditures of \$7.0 million in 2013-14. Of this amount, \$6.2 million requires approval by Parliament. The remaining \$0.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The operating budget of the Office of the Conflict of Interest and Ethics Commissioner has remained practically the same since 2008-09. Adjustments made to the 2013-14 Main Estimates reflect a 3% decrease to the operating budget of the Office as a result of a spending review conducted internally. An additional 1% decrease will be applied to the 2014-15 budget. In addition, the amount of the 2013-14 Main Estimates has been adjusted to include economic increases that will come into effect in that fiscal year. Finally, the employee benefit plans contribution rate has been adjusted to 17.4% (from 17.6%), as determined by the Treasury Board.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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>	4,160,323	4,925,682	4,942,190
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,477,538	2,206,606	2,093,211
Total	6,637,861	7,132,288	7,035,401

Note: Additional details by organization are available on the Treasury Board Secretariat website – 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.

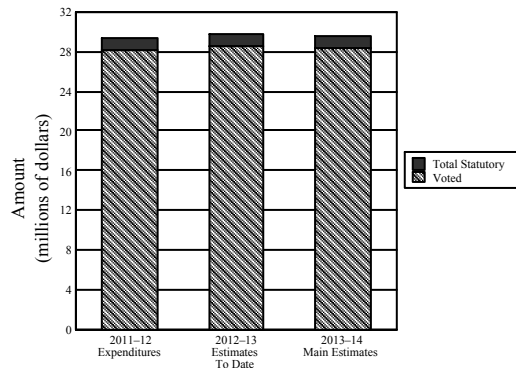
SWC works to promote and advance equality for women and girls, focusing its efforts in three areas: improving women’s and girls' economic security and prosperity; ending violence against women and girls; and supporting the advancement and increased representation of women and girls in leadership and 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 Human Resources and Skills Development and the Minister for Status of Women are responsible for this organisation.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
25 Operating expenditures	9,933,836	9,246,064	9,496,064	9,339,148
30 Grants and contributions	18,285,051	18,950,000	19,033,334	19,033,333
Total voted	28,218,887	28,196,064	28,529,398	28,372,481
<i>Total Statutory</i>	<i>1,215,939</i>	<i>1,225,714</i>	<i>1,225,714</i>	<i>1,244,686</i>
Total budgetary	29,434,826	29,421,778	29,755,112	29,617,167

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

Highlights

The Office of the Co-ordinator, Status of Women is estimating budgetary expenditures of \$29.6 million in 2013–14. 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; however, SWC received \$250,000 as part of the Government Advertising Plan for 2012–13 to support an internet search optimization strategy for a website. This funding ended in 2012–13. In 2013–14, SWC is receiving a transfer from Justice Canada in support of a contribution project. This is a three-year transfer with the first instalment transferred through the 2012–13 Supplementary estimates (C) exercise.

Planned spending by Program has been realigned to reflect a revised Program Alignment Architecture starting in 2013–14. Planned spending within each Program also includes forecasted expenditures usually funded centrally through Internal Services.

Once tabled in the House of Commons, additional information will be available in the organization's 2013–14 Report on Plans and Priorities.

Details on SWC's 2011–12 spending may be found in the organization's 2011–12 Departmental Performance Report.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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
Leadership, Expertise and Advice	.....	.....	2,135,462
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	5,876,011	3,450,250	3,195,341
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	23,558,815	25,971,528	.....
Total	29,434,826	29,421,778	29,617,167

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
		<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	14,750,000
Total Grants	14,750,000	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	3,535,051	4,200,000	4,283,333	4,283,333
Total Contributions	3,535,051	4,200,000	4,283,333	4,283,333
Total	18,285,051	18,950,000	19,033,333	19,033,333

Office of the Correctional Investigator

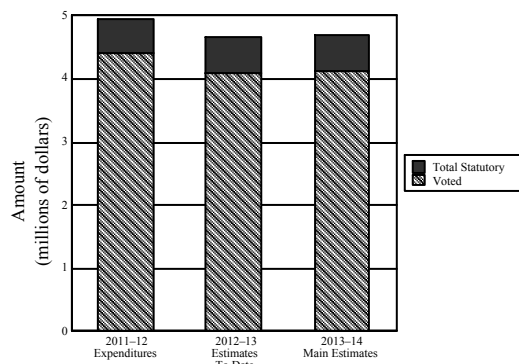
Raison d'être

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 portfolio.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
40 Program expenditures	4,399,240	4,093,353	4,083,905	4,109,837
Total voted	4,399,240	4,093,353	4,083,905	4,109,837
<i>Total Statutory</i>	<i>537,427</i>	<i>570,098</i>	<i>570,098</i>	<i>566,948</i>
Total budgetary	4,936,667	4,663,451	4,654,003	4,676,785

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

Highlights

The Office of the Correctional Investigator is estimating budgetary expenditures of \$4.7 million in 2013–14. Of this amount, approximately \$4.1 million requires approval by Parliament. The remaining \$566.9 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 2013–14 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	3,715,962	3,650,592	3,653,186
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,220,705	1,012,859	1,023,599
Total	4,936,667	4,663,451	4,676,785

Note: Additional details by organization are available on the Treasury Board Secretariat website – 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.

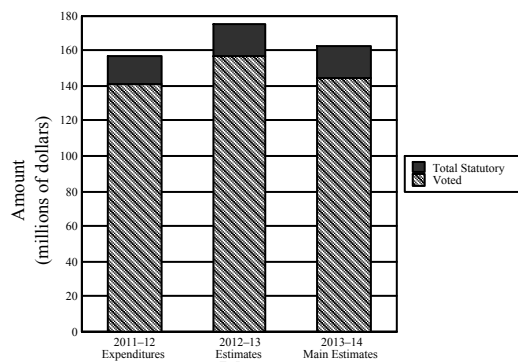
Its sole strategic outcome is the prosecution of criminal and regulatory offences under federal law in a manner that is independent, impartial and fair. The ODPP was created on December 12, 2006 with the coming into force of the *Director of Public Prosecutions Act*, it:

- 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
35 Office of the Director of Public Prosecutions – Program expenditures	141,477,954	155,465,023	156,266,509	144,181,252
Total voted	141,477,954	155,465,023	156,266,509	144,181,252
<i>Total Statutory</i>	<i>14,965,696</i>	<i>18,790,128</i>	<i>18,790,128</i>	<i>18,247,860</i>
Total budgetary	156,443,650	174,255,151	175,056,637	162,429,112

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

Highlights

The Office of the Director of Public Prosecutions is estimating budgetary expenditures of \$162.4 million in 2013–14. Of this amount, \$144.2 million requires approval by Parliament. The remaining \$18.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The overall net decrease of \$12.7 million from the 2012–13 Estimates to date to the 2013–14 Main Estimates is mainly due to:

- a decrease of \$8.1 million due to savings identified as part of the Budget 2012 Spending Review;
- a decrease of \$3.2 million for the Budget 2010 Strategic Review;
- a decrease of \$2.0 million for transition funding for accommodations. More funding was needed in 2012–13 in order to be able to meet legal obligations with Public Works and Government Services and to fund ongoing capital projects including the relocation of several regional offices to facilities separate and apart from those of the Department of Justice; and
- \$0.6 million net increase for other adjustments.

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. In total, over 250 federal statutes contain offences that fall under the ODPP's jurisdiction to prosecute. However, the ODPP is called upon to regularly provide prosecution services under approximately 60 of those 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.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	117,158,893	130,687,169	124,815,072
Regulatory offences and economic crime prosecution program	13,986,904	18,776,646	16,168,409
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	25,297,853	24,791,336	21,445,631
Total	156,443,650	174,255,151	162,429,112

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

Office of the Superintendent of Financial Institutions

Raison d'être

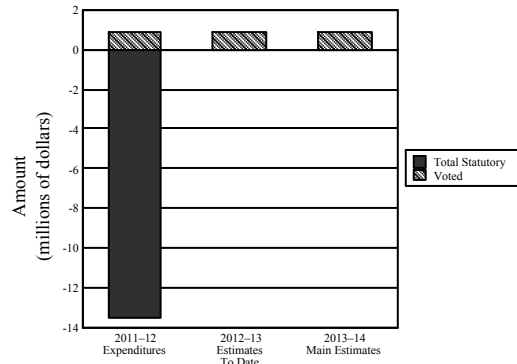
The Office of the Superintendent of Financial Institutions (OSFI) was established in 1987 by an Act of Parliament: the *Office of the Superintendent of Financial Institutions Act* (OSFI Act). It is an independent agency of the Government of Canada and reports to Parliament through the Minister of Finance.

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.

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 Program and other public sector pension and benefit plans.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
35 Program expenditures	910,226	909,369	909,369	909,369
Total voted	910,226	909,369	909,369	909,369
<i>Total Statutory</i>	<i>(13,515,038)</i>	.....	.....	.....
Total budgetary	(12,604,812)	909,369	909,369	909,369

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

Highlights

The Office of the Superintendent of Financial Institutions is estimating budgetary expenditures of \$909.4 thousand in 2013-14, which require approval by Parliament. This appropriation is used to partially fund the activities of the Office of the Chief Actuary.

OSFI's remaining costs are fully recovered through assessments and user fees billed on the accrual basis of accounting. In the Main Estimates, spendable revenues are allocated to each program, including Internal Services, to match revenues to costs and plan spending on an appropriation basis. The differences between accounting methods give rise to fluctuations in actual spending levels from year to year. On the appropriation basis of accounting, OSFI reported a budgetary surplus of \$12.6 million in 2011-12, largely due to a higher level of outstanding accounts receivable as at March 31, 2011 that were collected during 2011-12.

Details on OSFI's priorities will be made available in the 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A financially sound and sustainable Canadian public retirement income system.</i>			
Actuarial Valuation and Advisory Services	(2,629,002)	909,369	909,369
<i>A safe and sound Canadian financial system.</i>			
Regulation and Supervision of Federally Regulated Financial Institutions	(7,420,714)	.....	.....
Regulation and Supervision of Federally Regulated Private Pension Plans	(2,532,720)	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	(22,376)	.....	.....
Total	(12,604,812)	909,369	909,369

Note: Additional details by organization are available on the Treasury Board Secretariat website – 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.

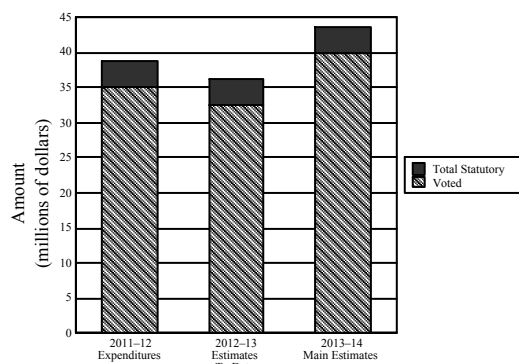
For administrative purposes, the Minister of Justice is responsible for submitting this organization's Report on Plans and Priorities and Departmental Performance Report.

Office of the Information Commissioner of Canada: The Information Commissioner of Canada reports directly to The House of Commons and the Senate. The Office of the Information Commissioner 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 this organization's Report on Plans and Priorities and Departmental Performance Report.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
40 Office of the Information Commissioner of Canada – Program expenditures	11,376,683	10,348,813	10,348,813	13,171,028
45 Office of the Privacy Commissioner of Canada – Program expenditures	23,795,371	22,131,465	22,131,465	26,628,405
Total voted	35,172,054	32,480,278	32,480,278	39,799,433
<i>Total Statutory</i>	<i>3,618,642</i>	<i>3,833,389</i>	<i>3,833,389</i>	<i>3,830,250</i>
Total budgetary	38,790,696	36,313,667	36,313,667	43,629,683

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

Highlights**Office of the Privacy Commissioner of Canada**

The Office of the Privacy Commissioner of Canada (OPC) is estimating budgetary expenditures of \$29.1 million in 2013–14. Of this amount, \$26.6 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 OPC's budgetary Main Estimates for 2013–14 are \$29.1 million, an increase of \$4.5 million from the previous year. Major factors contributing to the net increase include:

- An increase of \$4.1 million for the funding of the OPC relocation. This one time funding would be for the office set up and equipment as well as the new technology infrastructure. This amount is reflected under Internal Services Program and will be reimbursed over a period of 15 years;
- An increase of \$0.2 million due to the transfer from Public Works and Government Services Real Property related to accommodation efficiencies; and
- An increase in salary of \$0.2 million due to recently signed collective agreements.

In addition to the relocation of the Office in 2013, the funding 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 2013–14:

- Continually enhance service to Canadians by integrating process improvements and implementing new legislative authorities;
- Consolidate results achieved in the four priority privacy issues (information technology, public safety, identity integrity and protection and genetic information) and communicate outcomes to Canadians; and
- Sustain organizational capacity in light of key transitions and fiscal constraints.

Office of the Information Commissioner of Canada

The Office of the Information Commissioner of Canada (OIC) is estimating budgetary expenditures of \$14.5 million in 2013–14. Of this amount, \$13.2 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 2013–14 are \$14.5 million, an increase of \$2.8 million from the previous year. Major factors contributing to the net increase include:

- An increase of \$2.6 million for the funding of the OIC relocation. This one time funding will be for the office set up and equipment. This amount is reflected under Internal Services program and will be reimbursed over a period of 15 years.
- An increase of \$0.4 million due to the transfer from Public Works and Government Services Real Property related to accommodation efficiencies.
- An increase in salary of \$0.1 million due to recently signed collective agreements; and
- A decrease of \$0.3 million due to savings identified as part of the Budget 2012 Spending Review.

In 2013–14, 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. To this end, the OIC will continue to streamline and refine its investigative process while improving its information management and technology infrastructure. 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The privacy rights of individuals are protected.</i>			
Compliance Activities	11,572,471	10,365,548	11,153,628
Research and Policy Development	3,930,540	5,195,373	4,621,993
Public Outreach	2,985,363	3,968,544	3,152,112
<i>Requestors' rights under the Access to Information Act are safeguarded.</i>			
Compliance with access to information obligations	8,756,961	8,174,046	9,165,993
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services – Office of the Privacy Commissioner	7,654,492	5,076,466	10,172,097
Internal Services – Office of the Information Commissioner	3,890,869	3,533,690	5,363,860
Total	38,790,696	36,313,667	43,629,683

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Contributions				
<i>The Personal Information Protection and Electronic Documents Act Contribution Program</i>	432,587	500,000	500,000	500,000
Total Contributions	432,587	500,000	500,000	500,000
Total	432,587	500,000	500,000	500,000

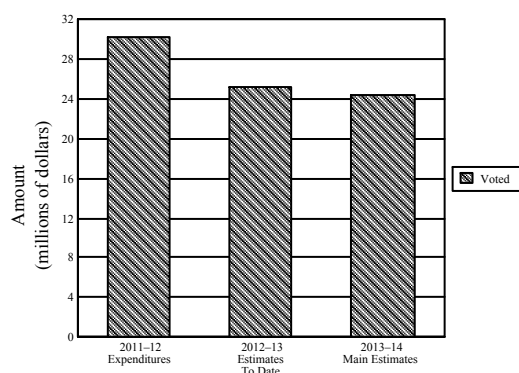
Old Port of Montreal Corporation Inc.

Raison d'être

The Old Port of Montreal Corporation Inc. (OPMC) is a crown corporation established in 1981 as a wholly owned subsidiary of the Canada Lands Company Limited. It reports for certain purposes as if it were a parent corporation. The OPMC promotes the development of the Old Port of Montreal, in line with a master plan approved by the Government, and it provides recreational, tourism, cultural and commercial activities. The Corporation manages the heritage properties at the Old Port on behalf of Her Majesty while ensuring public access to the waterfront. The Old Port site covers 40.7 hectares, extending for 2.2 km along the St. Lawrence River. The Minister of Public Works and Government Services and Minister for Status of Women is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
10 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	30,373,000	25,173,000	25,173,000	24,472,000
Total voted	30,373,000	25,173,000	25,173,000	24,472,000
Total budgetary	30,373,000	25,173,000	25,173,000	24,472,000

Highlights

The Old Port of Montreal Corporation is estimating budgetary expenditures of \$24.5 million in 2013-14 which require approval by Parliament.

Planned expenditures have been established at \$16.4 million for operating and \$8.1 million for capital in 2013-14. These plans and future appropriations will need to be revisited in light of the recent machinery of government changes, announcing the amalgamation of the Old Port of Montreal Corporation Inc. and Parc Downsview Park Inc. with Canada Lands Company Limited. Canada Lands Company Limited is expected to address these changes in the 2013-14 Corporate Plan.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	30,373,000	25,173,000	24,472,000
Total	30,373,000	25,173,000	24,472,000

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

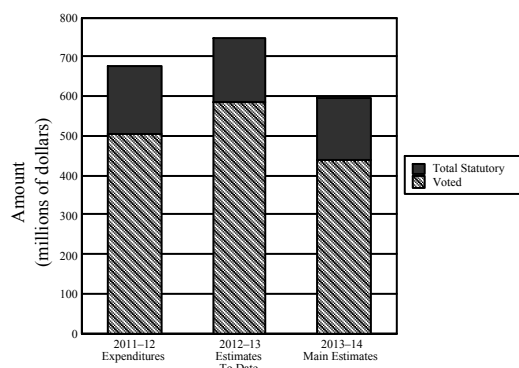
Parks Canada Agency

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 offer Canadians the opportunity to visit, meaningfully experience and personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with a number of partners including Aboriginal peoples, stakeholders and neighbouring communities.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Program expenditures	504,032,705	484,964,993	585,866,785	436,942,756
25 Payments to the New Parks and Historic Sites Account	500,000	500,000	500,000	500,000
Total voted	504,532,705	485,464,993	586,366,785	437,442,756
<i>Total Statutory</i>	<i>173,479,200</i>	<i>162,763,204</i>	<i>162,763,204</i>	<i>159,592,513</i>
Total budgetary	678,011,905	648,228,197	749,129,989	597,035,269

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

Highlights

The Parks Canada Agency is estimating budgetary expenditures of \$597 million in 2013-14. Of this amount, \$437.4 million requires approval by Parliament. The remaining \$159.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Parks Canada Agency's net decrease in planned spending of \$51.2 million is mainly due to:

- A decrease of \$19.7 million for savings identified as part of the Budget 2012 Spending Review;
- A decrease of \$15 million for the planned completion of a section of the Trans-Canada Highway in Banff National Park;
- A decrease of \$7.5 million for emergency response funding for natural disasters, and unanticipated health-and safety-related recapitalization; and

- A decrease of \$4.5 million to support building the Trans-Canada Trail.

For more information, details on the Agency's priorities will be made available in its 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.</i>			
Visitor Experience	262,896,567	239,851,574	226,350,936
Heritage Resources Conservation	158,761,481	160,995,313	157,140,717
Townsite and Throughway Infrastructure	104,365,103	113,933,250	93,211,526
Public Appreciation and Understanding	52,880,244	46,150,925	39,473,115
Heritage Places Establishment	14,167,678	15,751,134	15,193,527
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	84,940,832	71,546,001	65,665,448
Total	678,011,905	648,228,197	597,035,269

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grant to the International Peace Garden	22,700	22,700	22,700	22,700
Total Grants	22,700	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	9,760,060	8,254,300	13,114,595	3,734,300
Total Contributions	9,760,060	8,254,300	13,114,595	3,734,300
Total	9,782,760	8,277,000	13,137,295	3,757,000

Patented Medicine Prices Review Board

Raison d'être

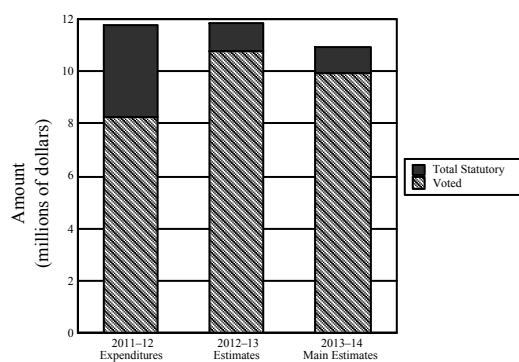
The Patented Medicine Prices Review Board (PMPRB) is an independent, quasi-judicial body created by Parliament in 1987. Its mandate is two-fold:

- 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
40 Program expenditures	8,241,046	10,779,628	10,779,628	9,918,440
Total voted	8,241,046	10,779,628	10,779,628	9,918,440
<i>Total Statutory</i>	<i>3,513,329</i>	<i>1,052,767</i>	<i>1,052,767</i>	<i>1,025,633</i>
Total budgetary	11,754,375	11,832,395	11,832,395	10,944,073

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

Highlights

The Patented Medicine Prices Review Board is estimating budgetary expenditures of \$10.9 million in 2013–14. 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 is provided for information purposes.

The PMPRB's planned expenditures have decreased by approximately \$941 thousand from the previous year in keeping with savings identified as part of the Budget 2012 Spending Review.

- Some of these savings were achieved through a reduction to the funding for the Patented Medicine Prices Regulation Program.
- The remaining savings were achieved through the reduction of funding for the non-patented prescription drug prices initiative included in the Pharmaceutical Trends Program.

In 2013–14, the PMPRB will focus on:

- Continuing the implementation of the Management Action Plan in response to the PMPRB Program Evaluation Report; and
- Decreasing regulatory burden and making effective use of Board Staff resources

Additional information can be found in the PMPRB's 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	7,346,773	7,508,128	6,781,301
Pharmaceutical Trends Program	1,010,528	1,265,379	1,328,833
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,397,074	3,058,888	2,833,939
Total	11,754,375	11,832,395	10,944,073

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

PPP Canada Inc.

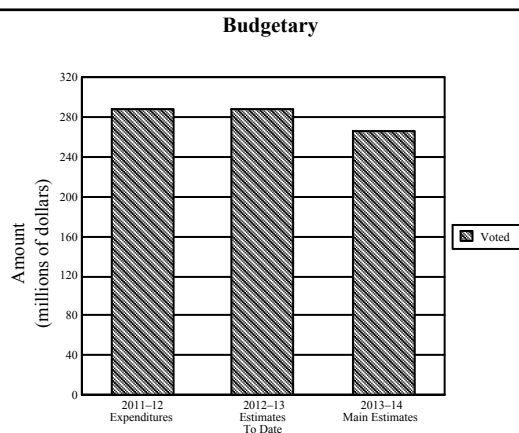
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
40 Payments to PPP Canada Inc. for operations and program delivery	12,700,000	12,700,000	12,700,000	12,300,000
45 Payments to PPP Canada Inc. for P3 Canada Fund investments	275,000,000	275,000,000	275,000,000	252,900,000
Total voted	287,700,000	287,700,000	287,700,000	265,200,000
Total budgetary	287,700,000	287,700,000	287,700,000	265,200,000

Highlights

PPP Canada is estimating budgetary requirements of \$265.2 million in 2013-14 which require approval by Parliament. This represents a decrease of \$22.5 million, or 7.8% from previous Main Estimates, primarily as funding for the P3 Canada Fund has reached its final year since its creation in 2008.

The \$252.9 million in program funding for the P3 Canada Fund will focus on committing to projects that are in one of the four identified priority sectors that promote jobs and growth including: water and wastewater projects; solid waste projects; transportation projects; and brownfield redevelopment projects.

The \$12.3 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.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Transform Canada into a leader for public-private partnerships (P3).</i>			
Federal Public-Private Partnership Initiatives	.....	287,700,000	265,200,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>287,700,000</i>	.....	.....
Total	287,700,000	287,700,000	265,200,000

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

Privy Council

Raison d'être

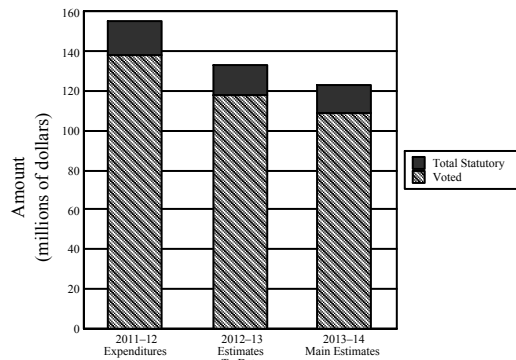
The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and Cabinet. The Prime Minister is responsible for this organization.

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. As Head of the Public Service of Canada, the Clerk of the Privy Council and Secretary to the Cabinet sets strategic direction and oversees all major issues for the Public Service. Led by the Clerk of the Privy Council, PCO helps the Government to implement its vision and respond effectively and quickly to issues facing the Government and the country.

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

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	138,212,059	111,793,073	117,892,739	109,008,095
Total voted	138,212,059	111,793,073	117,892,739	109,008,095
<i>Total Statutory</i>	<i>17,217,754</i>	<i>14,974,315</i>	<i>14,974,315</i>	<i>14,401,809</i>
Total budgetary	155,429,813	126,767,388	132,867,054	123,409,904

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

Highlights

Privy Council Office is estimating budgetary expenditures of \$123.4 million in 2013–14. Of this amount, \$109.0 million requires approval by Parliament. The remaining \$14.4 million represents statutory authorities that do not require additional approval and are provided for information purposes.

A net decrease of \$3.4 million in spending, when comparing the 2013–14 to the 2012–13 Main Estimates, is mainly due to the following:

- An increase of \$2.4 million for the operational activities of the Business Transformation and Renewal Secretariat in pursuing government-wide opportunities for improved services and operational efficiencies;

- An increase of \$1.4 million to continue to support the coordination of a government-wide communications strategy for Canada's Economic Action Plan;
- An increase of \$0.9 million for the ratification of specific collective agreements;
- An increase of \$0.9 million to support the government-wide coordination of implementation of the Perimeter Security and Economic Competitiveness Action Plan;
- An increase of \$0.2 million since the Canada-Australia Exchange Program is currently under review. Therefore, PCO is not transferring funds to the Department of Foreign Affairs and International Trade as there is currently no departmental staff located on missions abroad;
- A decrease of \$7.0 million in savings resulting from PCO's 2010 Strategic Review identified in Budget 2011 and savings identified as part of the Budget 2012 Spending Review;
- A decrease of \$1.2 million relating to the completion of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River; and
- A decrease in funding of \$1.0 million for the Office of the Special Advisor on Human Smuggling and Illegal Migration.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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>			
Prime Minister and portfolio ministers' support and advice	70,756,909	65,463,242	65,473,677
Cabinet and Cabinet committees' advice and support	18,900,020	15,546,282	15,446,843
Public service leadership and direction	4,579,031	3,935,056	2,326,616
Commissions of inquiry	11,218,897	1,249,660	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	49,974,956	40,573,148	40,162,768
Total	155,429,813	126,767,388	123,409,904

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

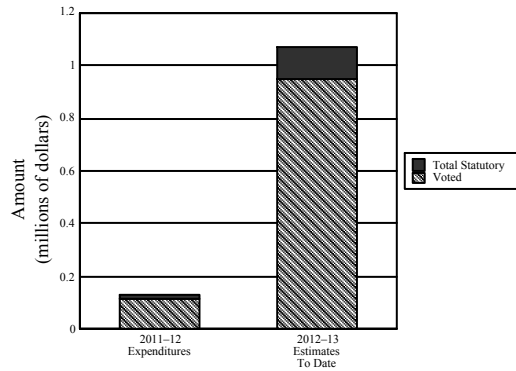
Public Appointments Commission Secretariat

Raison d'être

As part of the savings identified in the Budget 2012 Spending Review, the Public Appointments Commission Secretariat ceased its operations as of April 1, 2012. Consequently, Order in Council P.C. 2012-0964 repeals Order in Council 2006-0223 which established the Public Appointments Commission.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
Program expenditures	119,473	945,000	945,000	.....
Total voted	119,473	945,000	945,000	.....
<i>Total Statutory</i>	<i>15,607</i>	<i>122,672</i>	<i>122,672</i>	.....
Total budgetary	135,080	1,067,672	1,067,672	.....

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

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.</i>			
Oversight of the Governor-in-Council appointments	119,620	967,672	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	15,460	100,000	.....
Total	135,080	1,067,672	.....

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

Public Health Agency of Canada

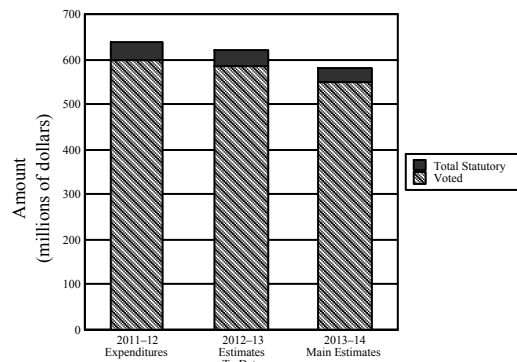
Raison d'être

Public health involves the organized efforts of society to keep people healthy and to prevent injury, illness and premature death. It includes programs, services and policies that protect and promote the health of all Canadians. In Canada, public health is a responsibility that is shared by the three levels of government in collaboration with the private sector, non-government 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
45 Operating expenditures	379,391,177	365,951,213	365,663,090	329,555,178
50 Capital expenditures	27,234,343	17,132,868	18,188,470	7,217,054
55 Grants and contributions	193,291,760	200,559,571	201,277,515	210,343,452
Total voted	599,917,280	583,643,652	585,129,075	547,115,684
<i>Total Statutory</i>	<i>36,582,257</i>	<i>32,837,921</i>	<i>32,837,921</i>	<i>32,120,776</i>
Total budgetary	636,499,537	616,481,573	617,966,996	579,236,460

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

Highlights

The Public Health Agency of Canada is estimating budgetary expenditures of \$579.2 million in 2013–14. Of this amount, \$547.1 million requires approval by Parliament. The remaining \$32.1 million represents statutory forecasts that do not require further approval and is provided for information purposes.

A decrease in the Main Estimates of \$37.2 million is mainly due to a decrease in operating expenditures of \$37.1 million and a decrease in capital of \$9.9 million, and is partially offset by an increase in transfer payments of \$9.8 million. Factors contributing to the net decrease include:

- An increase of \$15.2 million for the International Health Program as a result of the Budget 2012 Spending Review for the Health Portfolio. The program pays out grants and contributions to international health organizations.

- A decrease of \$6.1 million for the JC Wilt Infectious Diseases Research Centre. The Centre will provide the Government of Canada with additional laboratory space for research and vaccine development. The reduction in capital is due to the completion of construction.
- A decrease of \$11.1 million to reflect the scheduled sunseting of the short-term replenishment of the National Antiviral Stockpile which ensured that antivirals are held domestically and are readily available for timely distribution and use during a pandemic.
- Budget 2012 Spending Review savings of \$35.7 million are 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.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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
Public Health Infrastructure	.....	.....	133,112,689
Health Security	.....	.....	47,709,580
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	119,118,054	95,409,603	90,212,368
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	517,381,483	521,071,970	.....
Total	636,499,537	616,481,573	579,236,460

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14 Main Estimates
	Expenditures	Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Grants				
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	2,288,765	17,994,000	17,994,000	17,994,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	.....	.....	100,000	2,730,000
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	342,377	2,514,375	2,514,375	1,140,000
Total Grants	2,631,142	20,508,375	20,608,375	21,864,000
Contributions				
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	82,855,000	82,088,000	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	49,666,898	42,909,000	44,909,000	39,824,256
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	31,774,518	32,134,000	32,134,000	32,134,000
Contributions in support of the Federal Initiative on HIV/AIDS	21,853,470	16,757,000	16,757,000	16,757,000

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Assessed contribution to the Pan-American Health Organization (PAHO)	.....	.....	.....	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	2,190,000
Contributions to individuals and organizations in support of public health infrastructure	2,129,852	1,412,196	1,412,196	2,023,196
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	116,880	963,000	963,000	963,000
Total Contributions	190,546,618	178,453,196	180,453,196	188,479,452
Total	193,177,760	198,961,571	201,061,571	210,343,452

Public Safety and Emergency Preparedness

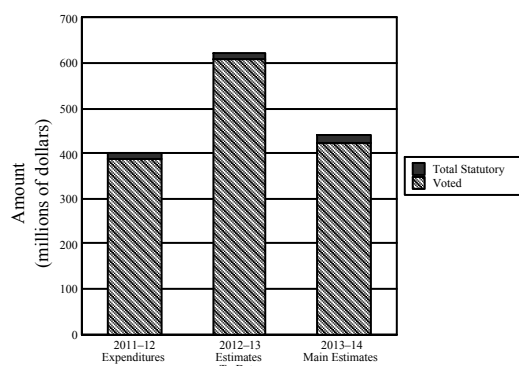
Raison d'être

The Department of Public Safety and Emergency Preparedness plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. Legislation governing the Department sets out two essential roles for the Department: (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.

The Department provides strategic policy advice on: national security; border strategies; countering crime; and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management and community safety.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	141,648,763	124,671,421	128,028,599	124,342,301
5 Grants and contributions	244,162,360	292,939,791	479,440,792	300,628,590
Total voted	385,811,123	417,611,212	607,469,391	424,970,891
<i>Total Statutory</i>	<i>15,753,673</i>	<i>15,133,901</i>	<i>15,133,901</i>	<i>15,940,032</i>
Total budgetary	401,564,796	432,745,113	622,603,292	440,910,923

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

Highlights

Public Safety and Emergency Preparedness is estimating budgetary expenditures of \$440.9 million in 2013-14. Of this amount, \$425.0 million requires approval by Parliament. The remaining \$15.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net spending increase of \$8.2 million or 1.9 % is due to a decrease in operating funding of \$0.3 million, an increase of \$0.8 million in Employee Benefit Plans costs, a decrease in grants of \$7.7 million, as well as an increase in contributions of \$15.4 million.

Border Strategies

Major factors contributing to the net increase of \$1.8 million in Border Strategies include:

- An increase of \$1.0 million in Vote 1 for the implementation of national security and emergency management initiatives under the Beyond the Border: a shared vision for perimeter security and economic competitiveness.

In 2013–14, Public Safety and Emergency Preparedness will continue to promote the security of North America through the implementation of initiatives under the Action Plan, such as in the areas of joint threat assessments and critical infrastructure resilience.

Countering Crime

Major factors contributing to the net decrease of \$20.3 million in Countering Crime include:

- a decrease of \$14.8 million in Vote 5 as a result of the sunsetting of a two year temporary funding arrangement for the sustainability of agreements under the First Nations Policing Program, net of funding received for the compensation, benefit and salary increases of the RCMP officers working for the Program;
- a decrease of \$4.5 million (\$1.7 million in Vote 1 and \$2.8 million in Vote 5) as a result of the savings measures announced in Budget 2012; and
- a decrease of \$1.5 million in Vote 1 due to the realignment of budgets.

In 2013–14, Public Safety and Emergency Preparedness will aim to increase the effectiveness of the criminal justice system through exploring innovative cost-effective approaches to policing, and through advancing crime prevention initiatives such as the Community Benefit Investment initiatives. In addition, options for the renewal of the First Nations Policing Policy (FNPP) will be explored to ensure professional police services that are dedicated and responsive to the communities they serve.

Emergency Management

Major factors contributing to the net increase of \$26.7 million in Emergency Management include:

- an increase of \$38.2 million (\$0.2 million in Vote 1 and \$38.0 million in Vote 5) to provide financial support to Provinces and Territories for 2011 Flood Mitigation Investments;
- an increase of \$1.1 million in Vote 1 for the implementation of national security and emergency management initiatives under the Beyond the Border: a shared vision for perimeter security and economic competitiveness;
- a decrease of \$9.2 million (\$2.7 million in Vote 1 and \$6.5 million in Vote 5) as a result of the savings measures announced in Budget 2012. The \$6.5 million decrease in Vote 5 relates to contributions to the provinces and municipalities pursuant to the *Emergency Management Act*;
- a decrease of \$1.2 million in Vote 1 due to the realignment of budgets.

In 2013–14, Public Safety and Emergency Preparedness will work to enhance its capacity to respond to emergencies by ensuring that the Government Operations Centre (GOC) and regional offices have the equipment and infrastructure required to exercise national leadership and ensure sound information sharing and collaboration with other levels of government and emergency responders. The Department will make efforts to enhance the Government's resilience to prepare for, manage and recover from disasters, by reinforcing partnerships for national disaster mitigation while managing the increased costs of disaster recovery, and by renewing the Action Plan for Critical Infrastructure, with a focus on building resilience and a regional approach to risk management.

National Security

Major factors contributing to the net decrease of \$2.4 million in National Security include:

- a decrease of \$7.9 million in Vote 5 due to sunsetting of funds for the Ex Gratia payments to the families of the victims of Air India Flight 182;
- an increase of \$1.8 million in Vote 5 for the Kanishka Project Research Initiative; and
- an increase of \$2.4 million in Vote 1 to strengthen the security of federal cyber systems.

In 2013–14, Public Safety and Emergency Preparedness will work to address emerging threats to the security of Canada, including terrorism, violent extremism, and transnational organized crime. The Department will ensure it has the necessary structures and equipment to meet Canada's obligations for cyber security and will continue to strengthen Canada's ability to intervene and respond to cyber security threats by working to secure government systems.

Internal Services

Major factors contributing to the net increase of \$2.4 million in Internal Services include:

- an increase of \$2.0 million in Vote 1 due to: the realignment of budgets; the implementation of national security and emergency management initiatives under the Beyond the Border: a shared vision for perimeter security and economic competitiveness; to maintain the standard of delivery of, and engage in new activities under the Continuity of Government program, and various other small initiatives; and
- a decrease of \$1.2 million in Vote 1 as a result of the savings measures announced in Budget 2012.

For Estimates to date, please refer to the Supplementary Estimates (A), (B) and (C).

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

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe and resilient Canada.</i>			
Countering Crime	170,120,151	209,999,507	189,707,922
Emergency Management	143,734,990	139,597,608	166,255,003
National Security	17,685,107	27,601,714	25,247,356
Border Strategies	2,946,130	2,522,140	4,297,690
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	67,078,418	53,024,144	55,402,952
Total	401,564,796	432,745,113	440,910,923

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grants in support of the Safer Communities Initiative	939,518	3,460,000	3,460,000	2,960,000
Other National Voluntary Organizations active in the criminal justice sector	1,796,143	1,796,144	1,796,144	1,796,144
Kanishka Project Research Initiative	.....	500,000	500,000	700,000
Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize public safety	500,000	.....	500,000	500,000
Total Grants	3,235,661	5,756,144	6,256,144	5,956,144
Contributions				
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on reserve, Indian communities on Crown land and Inuit communities, for the First Nations Policing Program	79,505,807	121,234,148	121,234,148	105,134,330
Contributions to the provinces for assistance related to natural disasters	99,970,212	100,000,000	280,000,000	100,000,000
Contributions in support of the Safer Communities Initiative	42,279,554	40,139,899	40,139,899	38,934,516
Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments	.....	.....	50,000,000	37,950,000
Biology Casework Analysis Contribution Program	6,900,000	6,900,000	6,900,000	6,900,000
Kanishka Project Research Initiative Contribution Program to Combat Child Sexual Exploitation and Human Trafficking	48,637	500,000	500,000	2,146,000
Aboriginal Community Safety Development Contribution Program	1,924,365	1,975,600	1,975,600	2,055,600
International Association of Fire Fighters, Canada	541,903	690,000	690,000	690,000
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	410,775	500,000	500,000	500,000
	863,443	877,000	877,000	362,000
Total Contributions	232,444,696	272,816,647	502,816,647	294,672,446
Total	235,680,357	278,572,791	509,072,791	300,628,590

Public Sector Integrity Commission

Raison d'être

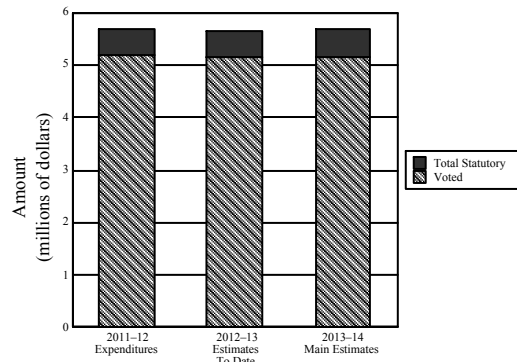
The Office of the Public Sector Integrity Commissioner of Canada (the Office) was set up to administer the *Public Servants Disclosure Protection Act*, which came into force in April 2007. The Office is mandated to establish a safe, independent, and confidential process for public servants and members 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 control 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
50 Program expenditures	5,192,767	5,133,000	5,133,000	5,154,100
Total voted	5,192,767	5,133,000	5,133,000	5,154,100
<i>Total Statutory</i>	<i>473,096</i>	<i>523,072</i>	<i>523,072</i>	<i>520,799</i>
Total budgetary	5,665,863	5,656,072	5,656,072	5,674,899

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

Highlights

The Office of the Public Sector Integrity Commissioner of Canada is estimating budgetary expenditures of \$5.7 million in 2013-14. Of this amount, \$5.2 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 2013-14 level of expenditures is consistent with the actual spending in 2011-12 and the 2012-13 Main Estimates. 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.

While the level of spending is fairly constant, the number of new cases and the number of investigations continues to

increase; if current trends continue in 2012–13 the number of new disclosure and reprisal cases and number of investigations launched will increase by 30% in comparison to the prior year. There is a risk that further increases in the number of new cases may impact the timeliness in which the Office can respond to disclosures of wrongdoing and complaints of reprisal.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Wrongdoing in the federal public sector is resolved and public servants are protected against reprisal.</i>			
Disclosure and Reprisal Management Program	3,499,031	3,614,201	3,748,289
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,166,832	2,041,871	1,926,610
Total	5,665,863	5,656,072	5,674,899

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13		2013–14 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Contributions				
Contributions for access to legal advice under the <i>Public Servants Disclosure Protection Act</i>	15,438	40,000	40,000	40,000
Total Contributions	15,438	40,000	40,000	40,000
Total	15,438	40,000	40,000	40,000

Public Service Commission

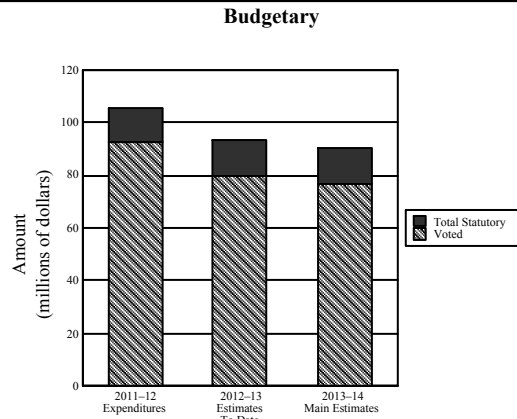
Raison d'être

The Minister of Canadian Heritage and Official Languages is responsible for the Public Service Commission (PSC), an independent agency accountable to Parliament, for the purpose of the *Financial Administration Act* and to table the PSC Annual Report under the *Public Service Employment Act*.

The PSC is dedicated to building a public service that strives for excellence. It protects merit, non-partisanship and the use of both official languages in a staffing context, while ensuring respect for the values of fairness, access, transparency and representativeness. The PSC recruits talented Canadians to the Public Service and continually renews its recruitment services to meet the needs of a modern and innovative public service. The PSC also helps the public service retain and redeploy experienced and skilled employees whose jobs have been affected by public service downsizing or for other reasons.

Additional information can be found in the PSC's Annual Report, available on the PSC web site.

Organizational Estimates



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
95 Program expenditures	92,308,370	79,092,342	79,930,756	76,778,690
Total voted	92,308,370	79,092,342	79,930,756	76,778,690
<i>Total Statutory</i>	<i>13,297,513</i>	<i>13,620,112</i>	<i>13,620,112</i>	<i>13,170,904</i>
Total budgetary	105,605,883	92,712,454	93,550,868	89,949,594

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

Highlights

The Public Service Commission (PSC) is estimating budgetary expenditures of \$89.9 million in 2013–14. Of this amount, \$76.8 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 only.

A net decrease of \$2.8 million in planned spending is primarily due to the following:

- a decrease of \$4.5 million resulting from savings identified as part of the Budget 2012 Spending Review; and
- an increase of \$1.5 million for salary increases.

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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	32,010,281	27,660,877	26,719,456
Oversight of Integrity in Staffing and of Non-Partisanship	21,547,291	21,180,632	19,574,592
Staffing System Integrity and Political Impartiality	14,647,191	13,977,675	12,805,477
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	37,401,120	29,893,270	30,850,069
Total	105,605,883	92,712,454	89,949,594

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

Public Service Labour Relations Board

Raison d'être

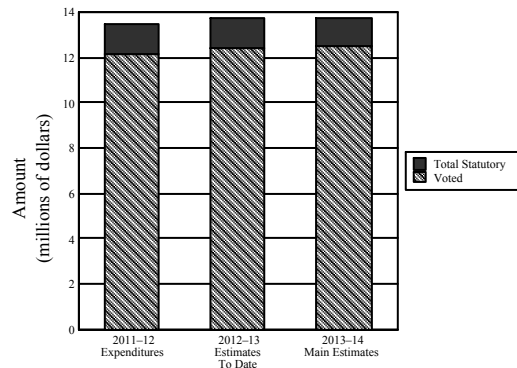
The Public Service Labour Relations Board (PSLRB) is an independent quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal public service. It is also mandated by the *Parliamentary Employment 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
100 Program expenditures	12,140,002	12,421,310	12,421,310	12,470,076
Total voted	12,140,002	12,421,310	12,421,310	12,470,076
<i>Total Statutory</i>	<i>1,306,699</i>	<i>1,310,757</i>	<i>1,310,757</i>	<i>1,304,347</i>
Total budgetary	13,446,701	13,732,067	13,732,067	13,774,423

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

Highlights

The Public Service Labour Relations Board is estimating budgetary expenditures of \$13.8 million in 2013–14. Of this amount, \$12.5 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 Main Estimates for the Public Service Labour Relations Board are \$13.8 million, approximately the same amount as the 2012–13 Main Estimates.

Detailed information on the Public Service Labour Relations Board authority, mandate and program activities can be found in the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	9,368,528	9,922,103	9,912,809
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	4,078,173	3,809,964	3,861,614
Total	13,446,701	13,732,067	13,774,423

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

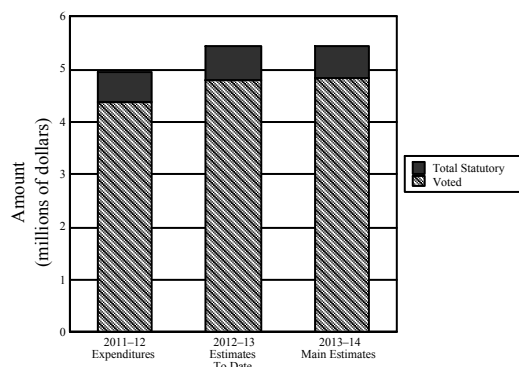
Public Service Staffing Tribunal

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
105 Program expenditures	4,387,381	4,811,895	4,811,895	4,832,445
Total voted	4,387,381	4,811,895	4,811,895	4,832,445
<i>Total Statutory</i>	<i>548,695</i>	<i>614,407</i>	<i>614,407</i>	<i>611,000</i>
Total budgetary	4,936,076	5,426,302	5,426,302	5,443,445

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

Highlights

The Public Service Staffing Tribunal is estimating budgetary expenditures of \$5.4 million in 2013–14. Of this amount, \$4.8 million requires approval by Parliament. The remaining \$611 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 \$5.4 million, approximately the same amount as the 2012–13 Main Estimates.

For your information, details on our priorities will be made available in our 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.</i>			
Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	3,644,333	3,837,656	3,973,715
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,291,743	1,588,646	1,469,730
Total	4,936,076	5,426,302	5,443,445

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

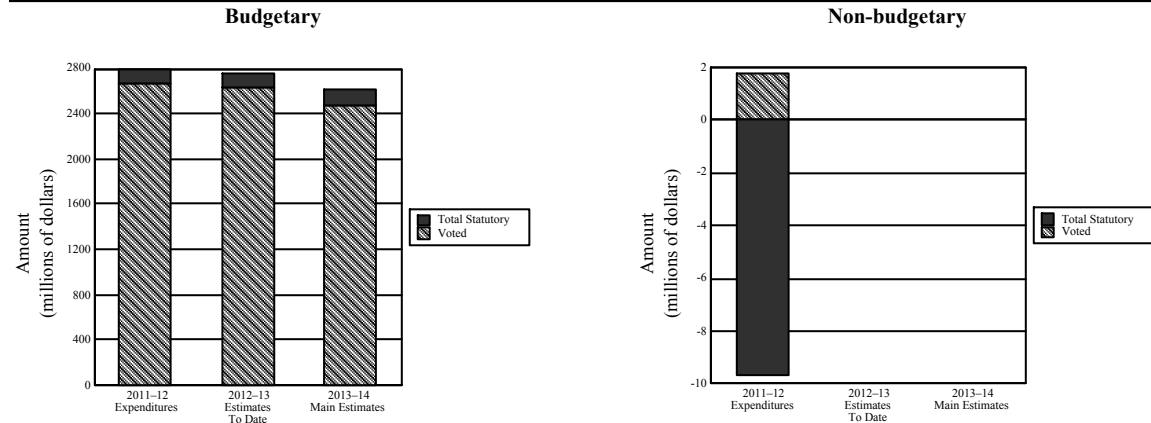
Public Works and Government Services

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 banker, 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	2,175,092,763	1,959,721,888	2,076,837,137	1,904,455,475
5 Capital expenditures	489,566,916	288,879,341	557,103,703	573,195,732
Contributions	5,053,348	5,497,037	5,497,037	.....
Real Property Disposition Revolving Fund - In accordance with section 12 of the <i>Revolving Funds Act</i> , (R.S.C., 1985, c. R-8), to repeal subsection 5(4) and section 5.1 of that Act, as of March 31, 2013	.....	.....	1	.....
Total voted	2,669,713,027	2,254,098,266	2,639,437,878	2,477,651,207
<i>Total Statutory</i>	<i>123,795,517</i>	<i>110,156,337</i>	<i>110,156,337</i>	<i>140,324,743</i>
Total budgetary	2,793,508,544	2,364,254,603	2,749,594,215	2,617,975,950
Non-budgetary				
Voted				
Imprest funds, accountable advances and recoverable advances. Limit \$22,000,000 (Net)	1,779,869	.....	.....	.....
Total voted	1,779,869	.....	.....	.....
<i>Total Statutory</i>	<i>(9,650,155)</i>	.....	.....	.....
Total non-budgetary	(7,870,286)	.....	.....	.....

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

Highlights

Public Works and Government Services Canada is estimating budgetary expenditures of \$2.6 billion in 2013–14. Of this amount, \$2.5 billion requires approval by Parliament. The remaining \$0.1 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

An increase in net spending of \$253.7 million from \$2.3 billion of budgetary expenditures in fiscal year 2012–13 to \$2.6 billion in 2013–14 is due primarily to the following:

- An increase of \$256.4 million in funding, representing a net increase of \$13.5 million over total 2012–13 authorities, for the five-year program of work under the Long Term Vision and Plan (LTVP) for rehabilitation of Parliament Buildings. Continued implementation of the LTVP will ensure that the Parliament Buildings are preserved as heritage assets and national symbols of Canada;
- An increase of \$49.9 million in funding to purchase a building complex;
- A net increase of \$32.3 million in funding for the seven-year program of work under the Initiative to Fix the Pay System to support the continued implementation of the Consolidation of Pay Services in Miramichi, New Brunswick, and the modernization of the 40 year old pay system;
- A net decrease of \$28.1 million in funding due to savings identified as part of the Budget 2012 Spending Review. Ongoing savings will be generated from operating efficiencies and improving productivity in support of the Government of Canada measures to ensure a return to balanced budgets over the medium term; and
- A net decrease of \$66.6 million in funding in accordance with Budget 2011 Strategic Review to ensure that Government programs and services meet the priorities of Canadians and are aligned with federal responsibilities.

Please note that Public Works and Government Services Canada has an additional statutory item entitled “Defence Production Revolving Fund” which is not presented in the Main Estimates as there is no activity forecasted against this fund.

Also note that Accommodation and Real Property Assets Management program activity administers the statutory grant, “Payments in lieu of taxes to Municipalities and other taxing authorities”, which amounts to \$545,600,000 and is recovered by Public Works and Government Services Canada from custodian departments.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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 Assets Management	1,963,599,898	1,707,962,701	1,978,270,455
Acquisitions	157,777,964	152,004,471	129,817,489
Receiver General for Canada	123,141,196	121,349,681	116,907,936
Linguistic Management and Services	74,116,158	80,743,039	70,388,386
Federal Pay and Pension Administration	67,681,526	29,168,330	64,353,442
Specialized Programs and Services	53,833,109	45,698,419	43,890,142
Procurement Ombudsman	3,667,301	4,285,792	4,280,915
Information Technology Infrastructure Service	7,744,155	9,352,798	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	341,947,237	213,689,372	210,067,185
Total	2,793,508,544	2,364,254,603	2,617,975,950
Non-budgetary			
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>(7,870,286)</i>	.....	.....
Total	(7,870,286)	.....	.....

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

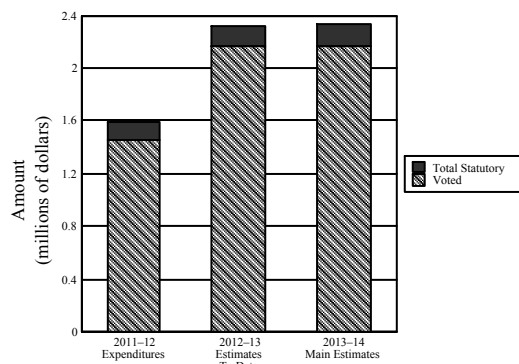
Registry of the Competition Tribunal

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
85 Program expenditures	1,459,253	2,160,778	2,160,778	2,166,909
Total voted	1,459,253	2,160,778	2,160,778	2,166,909
<i>Total Statutory</i>	<i>129,443</i>	<i>165,225</i>	<i>165,225</i>	<i>164,414</i>
Total budgetary	1,588,696	2,326,003	2,326,003	2,331,323

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

Highlights

The Registry of the Competition Tribunal is estimating budgetary expenditures of \$2.3 million in 2013–14. Of this amount, \$2.2 million requires approval by Parliament. The remaining \$164.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Registry of the Competition Tribunal's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.</i>			
Process Cases	1,019,714	1,744,502	1,631,926
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	568,982	581,501	699,397
Total	1,588,696	2,326,003	2,331,323

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

Registry of the Public Servants Disclosure Protection Tribunal

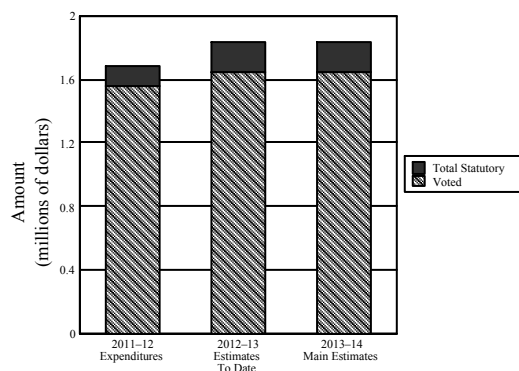
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
110 Program expenditures	1,559,962	1,644,000	1,644,000	1,646,091
Total voted	1,559,962	1,644,000	1,644,000	1,646,091
<i>Total Statutory</i>	<i>126,641</i>	<i>190,080</i>	<i>190,080</i>	<i>188,284</i>
Total budgetary	1,686,603	1,834,080	1,834,080	1,834,375

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

Highlights

The Registry of the Public Servants Disclosure Protection Tribunal is estimating budgetary expenditures of \$1.8 million in 2013–14. Of this amount, \$1.6 million requires approval by Parliament. The remaining \$188.3 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The funding level for the Registry of the Public Servants Disclosure Protection Tribunal will be the same as for the 2011–12 and 2012–13 fiscal years. The Registry expects to spend a similar percentage of its budget (90%) to the last and the current fiscal years. The Registry will continue to work on the cases received in 2011 and 2012 and expects to receive more cases from the Office of the Public Sector Integrity Commissioner in fiscal year 2013–14. Personnel costs are also expected to remain at the same level as the 2012–13 fiscal year.

The Registry expects an increase in its professional services costs as it will hire services to assist with the implementation of its information management program. It will also continue to pay rent for additional office space with a tenant in the building where it is currently located in order to secure the space when it becomes permanently available in a year or two.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,686,603	1,834,080	1,834,375
Total	1,686,603	1,834,080	1,834,375

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

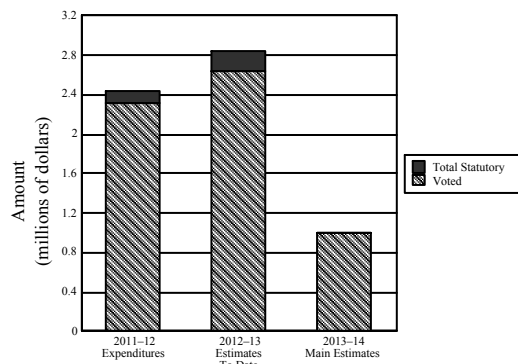
Registry of the Specific Claims Tribunal

Raison d'être

The Minister of Aboriginal Affairs and Northern Development Canada is responsible for this organization. The Registry of the Specific Claims Tribunal is constituted under the *Specific Claims Tribunal Act* (passed 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
35 Program expenditures	2,317,774	2,644,830	2,644,830	1,004,735
Total voted	2,317,774	2,644,830	2,644,830	1,004,735
<i>Total Statutory</i>	<i>116,502</i>	<i>202,226</i>	<i>202,226</i>	<i>824</i>
Total budgetary	2,434,276	2,847,056	2,847,056	1,005,559

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

Highlights

The Registry of the Specific Claims Tribunal 2013-14 Main Estimates present \$1.0 million in planned budgetary expenditures which require approval by Parliament.

The Registry's primary source of funding has sunset on March 31, 2013. The RSCT will present additional planned expenditures in future Estimates documents to obtain funding for 2013-14 and future years.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Efficient administration of the Specific Claims Tribunal.</i>			
Registry Services	1,825,649	2,277,645	804,447
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	608,627	569,411	201,112
Total	2,434,276	2,847,056	1,005,559

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

Royal Canadian Mounted Police

Raison d'être

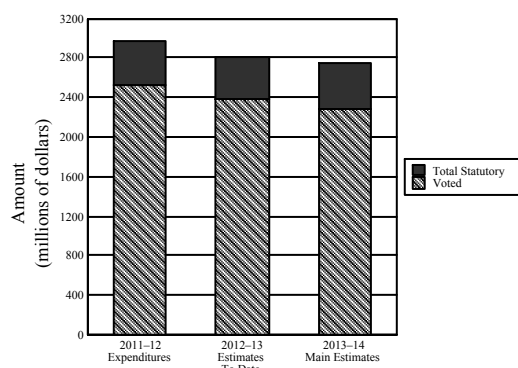
The Minister of Public Safety is responsible for this organization.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
45 Operating expenditures	2,119,252,589	1,756,911,567	1,970,525,781	1,867,089,615
50 Capital expenditures	275,948,698	230,811,687	272,087,780	267,612,685
55 Grants and contributions	122,798,710	132,497,594	140,453,625	144,973,657
Total voted	2,517,999,997	2,120,220,848	2,383,067,186	2,279,675,957
<i>Total Statutory</i>	<i>456,575,814</i>	<i>433,488,780</i>	<i>433,488,780</i>	<i>478,400,536</i>
Total budgetary	2,974,575,811	2,553,709,628	2,816,555,966	2,758,076,493

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

Highlights

The RCMP is estimating budgetary expenditures of \$2.8 billion in 2013–14. Of this amount, \$2.3 billion requires approval by Parliament. The remaining \$478.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The 2013–14 Main Estimates represents a \$204 million increase or 8% from the federal appropriations presented in the 2012–13 Main Estimates. The augmentation is comprised of increases of \$110 million for operating costs, \$37 million in capital costs, \$12 million for grants and contributions, and \$45 million in statutory program funding requirements.

As previously noted in the 2012–13 Main Estimates, significant funding associated with the policing services agreements expired pending their renewal. On April 1, 2012, the renewed 20 year police services agreements with the contract provinces, territories and municipalities came into effect. The funding for these agreements was included in the RCMP's 2011–12 reference levels, but the renewal of the funding did not receive Parliamentary approval until the 2012–13 Supplementary Estimates (B). The 2013–14 Main Estimates provides the RCMP with \$329 million which represents the renewed funding required to deliver the services requested by contracting provinces, territories and municipalities, inclusive of modest service increases in certain jurisdictions.

Other noteworthy factors contributing to the changes in year-over-year funding levels include:

- Increases for a number of important initiatives that will be implemented or renewed in 2013–14, such as the integration of cross-border law enforcement commitments under the Beyond the Border Action Plan and sharing of immigration information with the United States;
- The Economic Action Plan 2012 provided \$9.2 million over three years, commencing in 2012–13, to continue the National Counterfeit Enforcement Strategy. The 2013–14 Main Estimates includes \$2.8 million for this initiative;
- The RCMP will achieve Budget 2012 savings of \$89.1 million in 2013–14. The Force will realize savings across a number of administrative services by modernizing, simplifying and refocusing efforts on activities that directly contribute to the organization's core policing mandate. With changes made to the *Canada Health Act*, every Regular Member of the RCMP will be an "insured person" under the Act and will receive the same level of basic health care coverage as every other Canadian living in their province or territory of residence. Additional savings will be derived from operational support initiatives that enhance service delivery models within Criminal Intelligence, Technical Operations and the Canadian Police College. Measures also include restructuring the process of querying criminal records and police information databases, as well as savings within the Canadian Firearms Program and Forensic Laboratory Services; and
- A transfer to Public Works and Government Services of \$31.3 million for the creation of new office space to replace the existing RCMP headquarters facility in British Columbia.

The RCMP determines its strategic priorities based on a thorough scan and analysis of the external environment and crime trends. These priorities allow the department to focus its resources and operations in a strategic manner. The RCMP's Senior Executive Committee has committed, for the period from 2012 to 2017, that the RCMP will focus on reducing the threat and impact of serious and organized crime, countering threats to Canada's economic integrity, reducing youth crime, countering criminal threats to Canada's national security, and contributing to safer and healthier Aboriginal communities.

Further details can be obtained from the RCMP's 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Criminal activity affecting Canadians is reduced.</i>			
Police Operations	1,667,296,027	1,464,010,889	1,636,666,754
Canadian Law Enforcement Services	256,203,400	253,368,287	243,875,567
<i>Incomes are secure for RCMP members and their survivors affected by disability or death.</i>			
Statutory Payments	122,818,236	133,210,594	142,186,657
<i>Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally.</i>			
International Policing Operations	60,941,460	60,183,655	56,012,070
Canadian Police Culture and Heritage	12,330,272	11,318,580	11,052,423
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	854,986,416	631,617,623	668,283,022
Total	2,974,575,811	2,553,709,628	2,758,076,493

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	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)	105,500,739	113,525,594	121,481,625	126,001,657
RCMP Survivor Income Plan	2,143,527	2,185,000	2,185,000	2,185,000
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	668,224	1,000,000	1,000,000	1,000,000
Total Voted Grants	108,312,490	116,710,594	124,666,625	129,186,657
<i>Total Statutory</i>	<i>15,173,970</i>	<i>17,500,000</i>	<i>17,500,000</i>	<i>14,000,000</i>
Total Grants	123,486,460	134,210,594	142,166,625	143,186,657
Contributions				
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	14,486,220	15,787,000	15,787,000	15,787,000
Total Contributions	14,486,220	15,787,000	15,787,000	15,787,000
Total	137,972,680	149,997,594	157,953,625	158,973,657

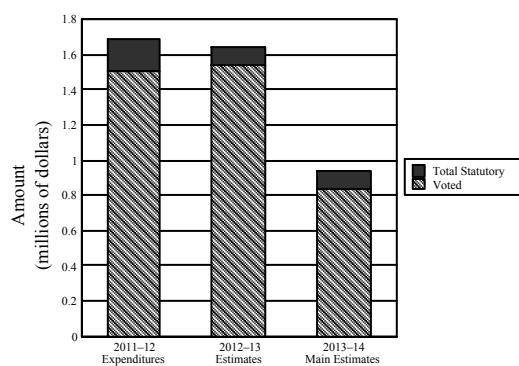
Royal Canadian Mounted Police External Review Committee

Raison d'être

The RCMP External Review Committee (ERC) is an independent and impartial agency that aims to promote fair and equitable labour relations within the 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. 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
60 Program expenditures	1,510,318	833,554	1,540,506	830,773
Total voted	1,510,318	833,554	1,540,506	830,773
<i>Total Statutory</i>	<i>181,574</i>	<i>105,170</i>	<i>105,170</i>	<i>103,639</i>
Total budgetary	1,691,892	938,724	1,645,676	934,412

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

Highlights

The Royal Canadian Mounted Police External Review Committee is estimating budgetary expenditures of \$934.4 thousand in 2013-14. Of this amount, \$830.8 thousand requires approval by Parliament. The remaining \$103.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net decrease of \$4,920 in planned spending from the 2012-13 Main Estimates is due to the consolidation of pay services.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,691,892	938,724	934,412
Total	1,691,892	938,724	934,412

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

Royal Canadian Mounted Police Public Complaints Commission

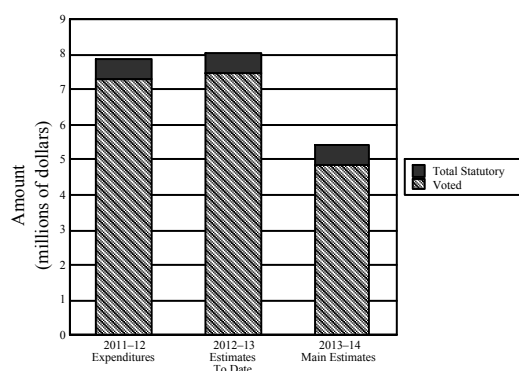
Raison d'être

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 is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
65 Program expenditures	7,291,687	4,824,080	7,465,553	4,850,334
Total voted	7,291,687	4,824,080	7,465,553	4,850,334
<i>Total Statutory</i>	<i>589,215</i>	<i>576,394</i>	<i>576,394</i>	<i>575,348</i>
Total budgetary	7,880,902	5,400,474	8,041,947	5,425,682

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

Highlights

The Royal Canadian Mounted Police Public Complaints Commission is estimating budgetary expenditures of \$5.4 million in 2013–14. Of this amount, \$4.9 million requires approval by Parliament. The remaining \$575.3 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 remain approximately the same as the previous year.

In 2013–14, 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. The Commission will target its outreach efforts to audiences who are not aware of its role as an avenue to address concerns about RCMP member conduct. The Commission will maintain its efforts to ensure that the RCMP implements Commission recommendations that it has accepted. Details on our priorities will be made available in our 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>RCMP members are held publicly accountable for their conduct in the performance of their duties.</i>			
Civilian review of RCMP members' conduct in the performance of their duties	3,453,073	2,357,482	2,368,486
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	4,427,829	3,042,992	3,057,196
Total	7,880,902	5,400,474	5,425,682

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

Security Intelligence Review Committee

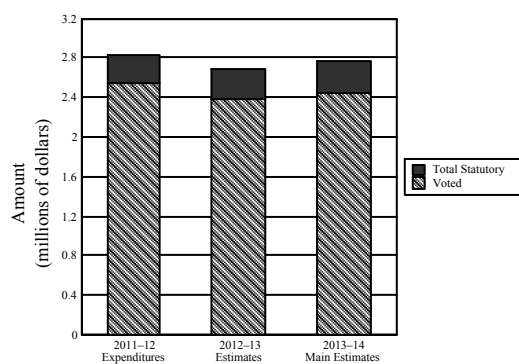
Raison d'être

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 extraordinary powers to intrude on the privacy of individuals. 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
25 Program expenditures	2,536,074	2,240,640	2,384,296	2,446,007
Total voted	2,536,074	2,240,640	2,384,296	2,446,007
<i>Total Statutory</i>	<i>297,480</i>	<i>293,408</i>	<i>293,408</i>	<i>320,297</i>
Total budgetary	2,833,554	2,534,048	2,677,704	2,766,304

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

Highlights

The Security Intelligence Review Committee is estimating budgetary expenditures of \$2.8 million in 2013-14. Of this amount, \$2.4 million requires approval by Parliament. The remaining \$320.3 thousand 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 in 1984.

Bill C-38, the *Jobs, Growth and Long-term Prosperity Act*, expanded SIRC's responsibilities. Pursuant to section 6(4) of the *CSIS Act*, the report provided by the Director of CSIS to the Minister of Public Safety will now be reviewed by

SIRC who will provide the Minister of Public Safety with a certificate stating the extent to which it is satisfied with the content of the report. To compensate for these additional responsibilities, SIRC's appropriation is being increased by approximately \$205,000 starting in 2013–14.

For additional details, please see SIRC's 2013–14 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,107,798	1,135,587	1,382,845
Complaints	568,941	939,075	701,596
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,156,815	459,388	681,863
Total	2,833,554	2,534,050	2,766,304

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

Senate Ethics Officer

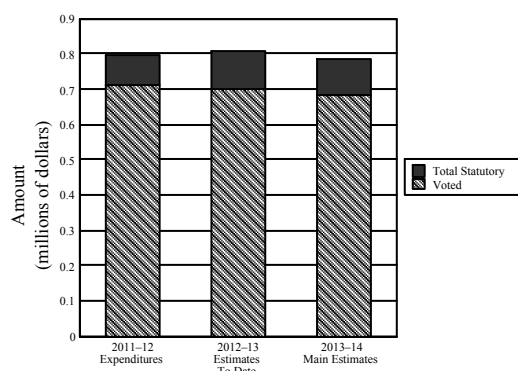
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
20 Program expenditures	709,569	701,697	701,697	683,894
Total voted	709,569	701,697	701,697	683,894
<i>Total Statutory</i>	<i>89,873</i>	<i>105,600</i>	<i>105,600</i>	<i>104,400</i>
Total budgetary	799,442	807,297	807,297	788,294

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

Highlights

The Senate Ethics Officer is estimating budgetary expenditures of \$788 thousand in 2013–14. Of this amount, \$684 thousand requires approval by Parliament. The remaining \$104 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In keeping with the spirit of the federal Budget 2011 measures announced by the Minister of Finance, the Senate Ethics Officer conducted a review of its expenditures and is reducing its total voted budget by 2.5% in 2013–14.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	799,442	807,297	788,294
Total	799,442	807,297	788,294

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

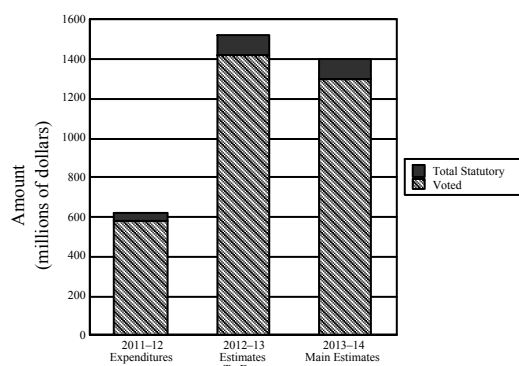
Shared Services Canada

Raison d'être

Shared Services Canada (SSC) is a federal department created on August 4, 2011, to fundamentally 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 its 43 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
15 Operating expenditures	530,061,391	1,305,070,440	1,321,162,258	1,119,458,822
20 Capital expenditures	54,660,910	67,525,535	96,771,652	178,694,263
Total voted	584,722,301	1,372,595,975	1,417,933,910	1,298,153,085
<i>Total Statutory</i>	<i>37,621,922</i>	<i>101,519,823</i>	<i>101,519,823</i>	<i>99,952,971</i>
Total budgetary	622,344,223	1,474,115,798	1,519,453,733	1,398,106,056

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

Highlights

Since Shared Services Canada was created on August 4, 2011, the 2011-12 expenditures do not represent a complete fiscal year and therefore cannot be compared to 2012-13 Main Estimates.

In 2012-13, planned budgetary expenditures have increased by \$45 million from the 2012-13 Main Estimates, primarily due to the following:

- an increase of \$35 million for net required adjustments from various partnering departments as a result of the creation of Shared Services Canada;
- an increase of \$12 million to fund wage and salary increases related to the signed collective agreements;
- a net increase of \$10.8 million for the implementation of Canada's Cyber Security Strategy to protect the digital

infrastructure;

- a net increase of \$2.5 million to modernize the federal government system for pay administration services;
- a decrease of \$14.9 million in funding due to savings identified as part of the Budget 2012 Spending Review.

SSC is estimating budgetary expenditures of \$1.4 billion in 2013–14 Main Estimates. Of this amount, \$1.3 billion requires approval by Parliament. The remaining \$100 million represents statutory forecast that do not require additional approval and are provided for information purposes.

The 2013–14 Main Estimates compared to the 2012–13 total Estimates represent a decrease in net spending of \$121 million which is primarily due to the following:

- an additional decrease of \$89.6 million in funding for a total of \$104.5 million – in accordance with Budget 2012 – in order to refocus government and programs, make it easier for Canadians and business to deal with their government, and modernize and reduce the back office;
- net transfers of \$10 million from various partnering departments as a result of the creation of Shared Services Canada that are not currently included in the 2013–14 Main Estimates;
- a decrease of \$12 million in funding for the wage and salary increases related to the signed collective agreements and provided in 2012–13 only and not in the 2013–14 Main Estimates; and
- a decrease of \$8 million for net required adjustments from various partnering departments in regards to various projects and initiatives, such as Cyber Authentication and Data Center Sustainability Project.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada programs and services for Canadians.</i>			
Efficient and effective information technology infrastructure services are delivered across Government of Canada	561,305,828	1,259,099,127	1,210,176,702
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	61,038,395	215,016,671	187,929,354
Total	622,344,223	1,474,115,798	1,398,106,056

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

Social Sciences and Humanities Research Council

Raison d'être

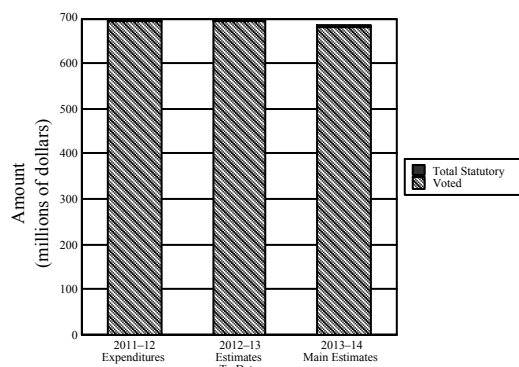
The Minister of Industry is responsible for this organization.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
90 Operating expenditures	23,936,272	23,513,504	22,922,505	22,122,214
95 Grants	670,999,277	661,839,242	670,768,648	658,017,636
Total voted	694,935,549	685,352,746	693,691,153	680,139,850
<i>Total Statutory</i>	<i>2,918,112</i>	<i>2,800,265</i>	<i>2,800,265</i>	<i>2,610,109</i>
Total budgetary	697,853,661	688,153,011	696,491,418	682,749,959

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

Highlights

The 2013-14 Main Estimates include a number of adjustments in reference levels in comparison to the 2012-13 Main Estimates. The Social Sciences and Humanities Research Council is estimating budgetary expenditures of \$682.8 million in 2013-14. Of this amount, \$680.2 million requires approval by Parliament. The remaining \$2.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variance between the 2013-14 Main Estimates and the 2012-13 Main Estimates demonstrates a net decrease of \$5.4 million or 0.8% in planned spending due to the following items:

- An increase of \$7.0 million in the Grants and Scholarships program to support world-leading research in the social

sciences and humanities through industry-academic partnership initiatives (Budget 2012);

- An increase of \$1.0 million in the Business-Led Networks of Centres of Excellence program to make the program permanent as part of an initiative to link innovative businesses to Canada's world-class researchers, helping to create and sustain knowledge-based jobs (Budget 2012);
- An increase of \$0.3 million relating to collective bargaining agreements;
- An increase of \$0.2 million in the Networks of Centres of Excellence program to support the Canada-India Research Centre of Excellence initiative to foster innovative and multidisciplinary partnerships in order to accelerate community transformation and sustainability (Budget 2011);
- An increase of \$0.1 million in the Industrial Research Chairs for Colleges program to support a research project that falls under the social sciences and humanities mandate;
- A decrease of \$14.0 million due to savings identified as part of the Budget 2012 Spending Review.

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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	120,279,297	178,132,636	173,429,819
Insight: new knowledge in the social sciences and humanities	56,962,165	130,025,015	135,235,370
Connection: mobilization of social sciences and humanities knowledge	.....	30,564,574	25,889,091
<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	332,020,788	332,817,771	332,825,880
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	16,433,470	16,613,015	15,369,799
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	172,157,941	.....	.....
Total	697,853,661	688,153,011	682,749,959

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Indirect Costs of Research	331,674,642	332,403,000	332,403,000	332,403,000
Grants and Scholarships	242,594,885	240,517,742	247,859,107	237,981,142
Canada Graduate Scholarships	72,477,652	69,018,500	69,018,500	69,018,500
Networks of Centres of Excellence	11,800,000	11,300,000	11,424,150	8,911,000
Vanier Canada Graduate Scholarships	8,218,601	8,300,000	8,300,000	8,300,000
Business-Led Networks of Centres of Excellence	983,000	.....	1,100,000	983,000
College and Community Innovation Program	245,337	300,000	423,831	300,000
Industrial Research Chairs for colleges	.....	.....	115,494	120,994
Total Grants	667,994,117	661,839,242	670,644,082	658,017,636
Total	667,994,117	661,839,242	670,644,082	658,017,636

Standards Council of Canada

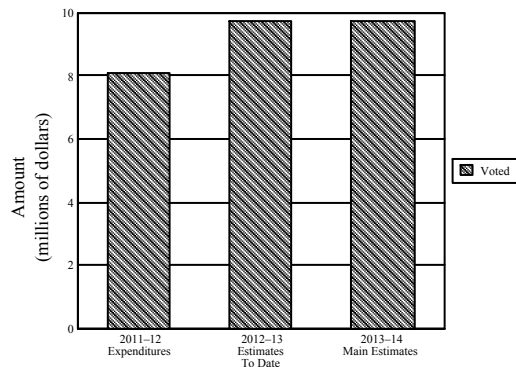
Raison d'être

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
100 Payments to the Standards Council of Canada	8,059,060	7,629,000	9,729,000	9,729,000
Total voted	8,059,060	7,629,000	9,729,000	9,729,000
Total budgetary	8,059,060	7,629,000	9,729,000	9,729,000

Highlights

The Standards Council of Canada is estimating budgetary expenditures of \$9.7 million in 2013-14 which requires approval by Parliament.

Additional investment of \$2.1 million in Canada's standards system will further align standardization work with key federal priorities, modernize Canada's standardization network and support a stronger Canadian voice in the development of international standards via an increased Canadian presence on international development bodies in critical sectors. Please refer to "Strengthening Canada's Standardization System" that is presented as part of Canada's Economic Action Plan for more details related to this funding.

SCC continues with the Northern Infrastructure Standardization Initiative in partnership with Aboriginal Affairs and Northern Development Canada. During 2013-14, SCC will receive \$500 000 to be spent on ensuring that codes, standards and other related instruments are effective in addressing the climate risks inherent in Northern infrastructure

design, planning and management.

Remaining appropriations supports SCC with its mandate to promote Canada's economic growth through the pursuit of efficient and effective standardization. Standards are put in place to safeguard the health and safety of Canadians, improve the flow of goods and services within Canada and internationally, and reduce red tape and compliance costs facing Canadian businesses.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada has an effective and efficient National Standards System.</i>			
Standards and Conformity Assessment Policy	.....	2,414,013	4,124,000
Standards Program	.....	2,997,262	3,090,000
Conformity Assessment Program	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	2,217,725	2,515,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>8,059,060</i>	.....	.....
Total	8,059,060	7,629,000	9,729,000

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

Statistics Canada

Raison d'être

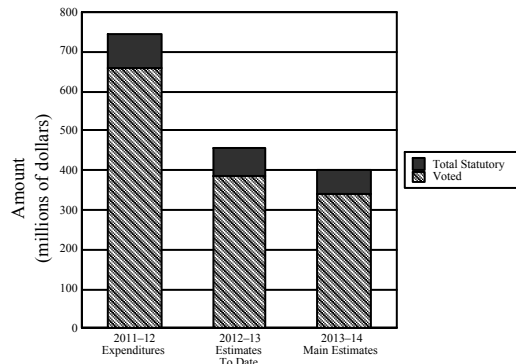
The minister responsible for Statistics Canada is the Minister of Industry.

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
105 Program expenditures	657,703,834	385,523,131	385,523,131	338,453,316
Total voted	657,703,834	385,523,131	385,523,131	338,453,316
<i>Total Statutory</i>	<i>86,408,010</i>	<i>69,158,222</i>	<i>69,158,222</i>	<i>62,167,097</i>
Total budgetary	744,111,844	454,681,353	454,681,353	400,620,413

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

Highlights

In the coming fiscal year, Statistics Canada will provide Canadians with the much anticipated results from the 2011 National Household Survey detailing the cultural, social and economic characteristics of the population for large and small areas across the country. Results of the 2012 Survey of Financial Security will also be published, providing critical insights into the wealth of Canadian households to supplement existing annual data on incomes. Work will continue in the coming year on enhancements to the Consumer Price Index and on further development of the Agency's environmental statistics. Other priorities include:

- Planning and initial development of the 2016 Censuses of Population and Agriculture;
- Developing and implementing a new dissemination model for Statistics Canada's information incorporating new technologies, encouraging the re-dissemination of data and value-added products by other organizations and aligning the Agency's dissemination program with the Government of Canada Open Data Initiative; and
- Expanding the use of administrative data both to reduce the survey burden on households and businesses and to

develop new statistical products and services.

Statistics Canada will also aggressively pursue its ongoing program to renew its structure, business processes and systems to increase their efficiency and robustness, and allow more rapid responses to demands for new statistical programs or products. Opportunities to build new partnerships to further enhance the national statistical system will also be sought out.

Statistics Canada is estimating budgetary expenditures of \$400.6 million in 2013–14. Of this amount, \$338.5 million requires approval by Parliament. The remaining \$62.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The decrease of \$54.1 million from 2012–13 Main Estimates is mainly explained by the following:

- There is a funding decrease of \$43.3 million for the 2011 Census of Population and National Household Survey as the program is winding down. Applicable funding in 2013–14 will be used mostly to complete data quality studies, complete dissemination of remaining major releases and custom services, and user support data workshops and concepts workshops;
- There is a funding decrease of \$1.9 million for the 2011 Census of Agriculture as the program is winding down. Applicable funding in 2013–14 will be used to analyse and release data from the Agriculture-Population linkage database, produce and release “Canadian Agriculture at a Glance”, and benchmark the farm financial data series to the 2011 Census and apply geographic structure of 2011 Census to 2006 data;
- There is a decrease due to savings identified as part of the Budget 2012 Spending Review, in the amount of \$18.3 million in 2013–14; and
- There is an economic increase for collective agreements in the amount of \$9.2 million in 2013–14.

Additional information can be found in Statistics Canada’s Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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>			
Statistical Infrastructure	.....	.....	127,380,733
Economic and Environmental Statistics	.....	.....	115,166,472
Socio-economic Statistics	.....	.....	95,775,203
Censuses	.....	.....	11,517,721
<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	93,840,194	94,499,836	50,780,284
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	650,271,650	360,181,517	.....
Total	744,111,844	454,681,353	400,620,413

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

Supreme Court of Canada

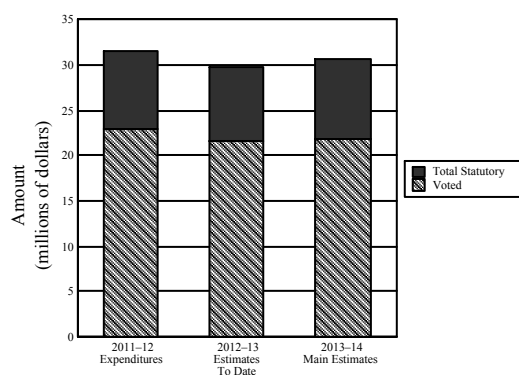
Raison d'être

Created by an Act of Parliament in 1875, the Supreme Court of Canada 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
50 Program expenditures	23,023,637	21,721,013	21,721,013	21,902,736
Total voted	23,023,637	21,721,013	21,721,013	21,902,736
<i>Total Statutory</i>	<i>8,431,551</i>	<i>8,095,845</i>	<i>8,095,845</i>	<i>8,753,475</i>
Total budgetary	31,455,188	29,816,858	29,816,858	30,656,211

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

Highlights

The Supreme Court of Canada is estimating budgetary expenditures of \$30.7 million in 2013–14. Of this amount, \$21.9 million requires approval by Parliament. The remaining \$8.8 million represents the statutory funding forecast that does not require additional approval and is provided for information purposes.

The net increase of \$839,353 in the 2013–14 Estimates is attributable to:

- An increase of \$453,027 in statutory personnel funding for the Judges' salaries and annuities;
- An increase of \$200,000 in statutory operating funding;
- Funding of \$181,723 for various collective agreement settlements; and
- An amount of \$4,603 in the contribution to employee benefit plans

Since 2011–12, the Supreme Court of Canada has seen an increase in its statutory authorities funding due to Judges' salaries and annuities costs arising from the retirement of some judges.

With the funds anticipated through these Main Estimates, the Office of the Registrar of the Supreme Court of Canada will continue to focus its efforts on a single strategic outcome, namely that the 'administration of Canada's final court of appeal is effective and independent'. The core work of the Office will be providing services to support the processing and management of cases brought to the Court. The Office will also be working on enhancing the Court's overall security and IT Security Programs to better meet the needs of the Court and will move forward with its Business Transformation project. In connection with this work, the Office will pursue its long term goal of improving electronic access to the Court's case files and information, both by the public and litigants. In addition, work is in progress towards the planning of a major rehabilitation project to address the aging infrastructure of the Supreme Court of Canada building. The Office will maintain efforts to ensure the quality of the work of the Court while managing its resources to attend to key trends such as an increased number of leave applications, appeals and judgements rendered in the past two years.

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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The administration of Canada's final court of appeal is effective and independent.</i>			
Court Operations	14,768,158	15,806,658	15,785,123
Processing of payments to Judges of the Supreme Court of Canada pursuant to the <i>Judges Act</i>	5,724,347	5,718,380	6,371,407
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	10,962,683	8,291,820	8,499,681
Total	31,455,188	29,816,858	30,656,211

Note: Additional details by organization are available on the Treasury Board Secretariat website – 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.

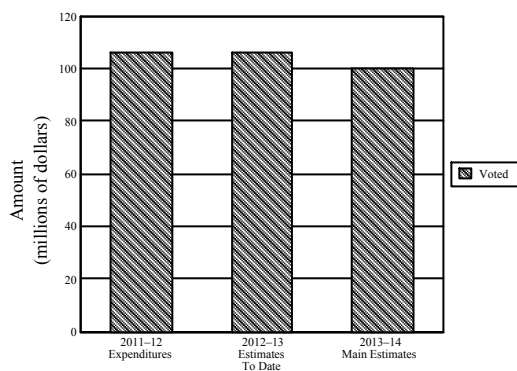
Telefilm's strategic orientations are built around four strategic pillars:

- 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
115 Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	105,667,144	105,667,144	105,667,144	99,622,354
Total voted	105,667,144	105,667,144	105,667,144	99,622,354
Total budgetary	105,667,144	105,667,144	105,667,144	99,622,354

Highlights

Telefilm is estimating budgetary expenditures of \$99.6 million in fiscal year 2013-14, a reduction of about \$6 million in comparison to 2012-13 Main Estimates.

The decrease in the level of expenditures mainly affects the activities in the investment in the development of and support to the Canadian audiovisual industry and internal services. This decrease is attributable to savings identified as part of the Budget 2012 Spending Review, resulting in a 10% decrease over three years.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	73,190,000	68,457,000
National and international promotional support for Canadian content	.....	19,530,000	19,066,354
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	11,955,563	12,947,144	12,099,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>93,711,581</i>	.....	.....
Total	105,667,144	105,667,144	99,622,354

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

The Federal Bridge Corporation Limited

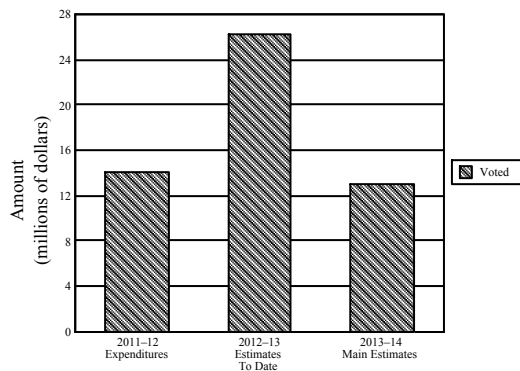
Raison d'être

The Federal Bridge Corporation Limited is a Crown corporation established in 1998 to provide the Government of Canada with oversight and accountability for bridges under its control, including the Canadian portion of the Seaway international bridge system in Cornwall.

The Minister of Transport, Infrastructure and Communities is responsible for this organization.

Organizational Estimate

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
30 Payments to The Federal Bridge Corporation Limited	13,994,307	14,983,000	26,224,693	13,000,000
Total voted	13,994,307	14,983,000	26,224,693	13,000,000
Total budgetary	13,994,307	14,983,000	26,224,693	13,000,000

Highlights

The Federal Bridge Corporation Limited (FBCL) is estimating budgetary expenditures of \$13 million in 2013-14, which requires approval by Parliament. Planned spending for FBCL decreased by \$2 million over 2012-13 Main Estimates. This decrease is primarily related to the planned completion of construction of the new low-level North Channel Bridge in the fall of 2013.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	14,983,000	13,000,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>13,994,307</i>	.....	.....
Total	13,994,307	14,983,000	13,000,000

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

The Jacques-Cartier and Champlain Bridges Inc.

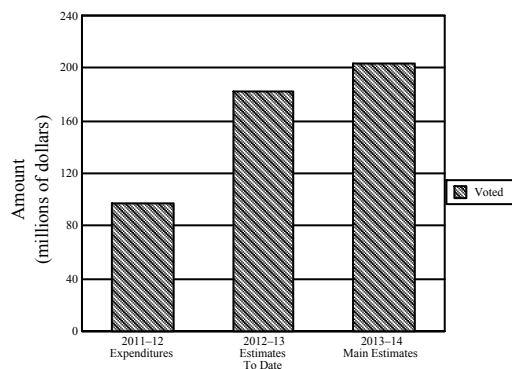
Raison d'être

The Jacques-Cartier and Champlain Bridges Inc. 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 the public with safe and efficient transport.

The Minister of Transport, Infrastructure and Communities is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
50 Payments to the Jacques-Cartier and Champlain Bridges Inc.	97,329,991	150,363,000	182,933,000	203,590,000
Total voted	97,329,991	150,363,000	182,933,000	203,590,000
Total budgetary	97,329,991	150,363,000	182,933,000	203,590,000

Highlights

The difference between the 2012-13 and the 2013-14 Main Estimates can mainly be attributed to the following:

An increase of the project scope (according to the planned work schedule) for:

- urgent repairs and assets preservation;
- the decontamination project for Bonaventure Expressway sector;
- the redecking project of the Honoré-Mercier bridge; and
- the planning work related to the construction of a temporary bridge-causeway to replace the Nuns' Island Bridge.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	. . . . .	150,363,000	203,590,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>97,329,991</i>	. . . . .	. . . . .
Total	97,329,991	150,363,000	203,590,000

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

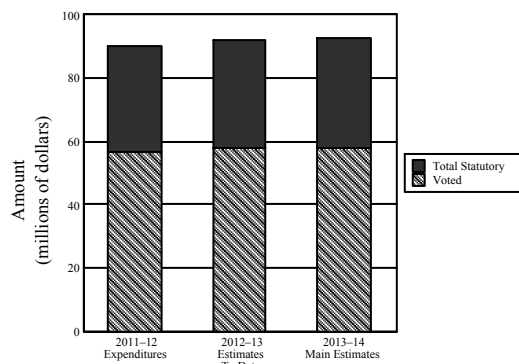
The Senate

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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	56,793,395	57,933,343	57,933,343	58,169,816
Total voted	56,793,395	57,933,343	57,933,343	58,169,816
<i>Total Statutory</i>	<i>33,186,285</i>	<i>34,282,503</i>	<i>34,282,503</i>	<i>34,347,213</i>
Total budgetary	89,979,680	92,215,846	92,215,846	92,517,029

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

Highlights

The Senate is estimating budgetary expenditures of \$92.5 million in 2013–14. Of this amount, \$58.2 million requires approval by Parliament. The remaining \$34.3 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 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 Political Officers' budgets;
- A decrease in caucuses' budgets;
- A decrease in committees' budgets;
- A decrease of the contribution to International and Interparliamentary Affairs budget;
- A decrease in paper consumption and prudence in spending on material and supplies, repair and maintenance;
- Restraint on travel;
- Savings in telecommunications;
- A decrease in the professional services (consulting) budget; and
- A decrease in the number of person-years through attrition.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	42,876,840	43,589,940
Administrative Support	.....	31,483,858	31,886,303
Chamber, committees and associations	.....	17,855,148	17,040,786
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>89,979,680</i>	.....	.....
Total	89,979,680	92,215,846	92,517,029

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

Listing of the 2013–14 Transfer Payments

	2011–12 Expenditures	2012–13 Main Estimates Estimates To Date		2013–14 Main Estimates
	<i>(dollars)</i>			
Grants				
<i>Total Statutory</i>	<i>44,507</i>	<i>167,000</i>	<i>167,000</i>	<i>167,000</i>
Contributions				
Contributions to Parliamentary Associations	377,015	380,000	380,000	380,000
Total Contributions	377,015	380,000	380,000	380,000
Total	421,522	547,000	547,000	547,000

Transport

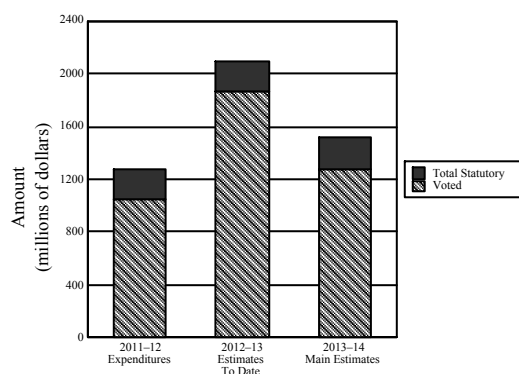
Raison d'être

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 is part of the Transport, Infrastructure and Communities Portfolio that includes Transport Canada, Infrastructure Canada, 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	594,715,998	552,554,618	576,254,016	514,256,466
5 Capital expenditures	69,167,107	114,242,247	103,945,315	222,077,647
10 Grants and contributions	365,023,967	1,184,717,893	1,189,132,620	543,950,649
Pursuant to section 24.1 of the <i>Financial Administration Act</i> , to forgive certain debts and accrued interest due to Her Majesty in Right of Canada amounting to \$22,646,108 relating to the Saint John Harbour Bridge Authority	22,646,108	.....	.....	.....
Total voted	1,051,553,180	1,851,514,758	1,869,331,951	1,280,284,762
<i>Total Statutory</i>	<i>229,637,785</i>	<i>220,896,801</i>	<i>221,097,502</i>	<i>231,733,600</i>
Total budgetary	1,281,190,965	2,072,411,559	2,090,429,453	1,512,018,362

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

Highlights

Transport Canada was established to ensure that an effective transportation system provides access to markets for natural resources, agricultural products and manufactured goods, and supports service industries. A safe and secure system provides reliable and efficient movement of goods and people across the country and around the world. In an environmentally responsible way, it meets the challenges posed by topography and geography, linking communities and reducing the effects of the distance that separates people. These vital roles reflect transportation's interdependent relationship with all sectors of the economy and society.

The department's vision is that of a transportation system in Canada that is recognized worldwide as safe, secure, efficient and environmentally responsible. To achieve this vision, the department has defined three strategic outcomes that it is working towards: an efficient transportation system; a clean transportation system; a safe and secure transportation system.

To support these strategic outcomes and deliver results to Canadians, the department has grouped its activities under 17 Programs, including Internal Services.

In summary, the department is estimating budgetary expenditures of \$1.5 billion in 2013–14. Of this amount \$1.3 billion requires approval by Parliament. The remaining \$232 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Planned operating expenditures have decreased from 2011–12 and 2012–13 mostly as a result of savings measures announced in Budget 2012.

Planned spending in the capital vote is expected to increase as a result of planned spending for land acquisition 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 decrease as a result of changes in cash flows for projects related to the Gateways and Border Crossings Fund. The spike of planned spending in 2012–13 was due to delays in receiving approval to reprofile funds to future years in order to match expected cash flows. Budget 2012 allowed Transport Canada to better match planned spending to project requirements.

Further 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An Efficient Transportation System.</i>			
Gateways and Corridors	200,212,375	1,062,791,164	538,237,383
Transportation Infrastructure	365,843,932	308,979,605	320,633,244
Transportation Analysis and Innovation	10,958,255	13,904,797	15,333,651
Transportation Marketplace Frameworks	9,997,863	9,219,255	11,972,730
<i>A Safe and Secure Transportation System.</i>			
Aviation Safety	221,920,185	231,691,056	214,648,721
Marine Safety	75,594,201	61,839,496	57,756,667
Rail Safety	32,660,771	36,859,887	33,847,086
Aviation Security	.....	.....	33,357,783
Motor Vehicle Safety	23,838,054	23,058,559	24,751,952
Marine Security	.....	.....	14,897,654
Transportation of Dangerous Goods	13,961,560	12,700,002	13,159,659
Multimodal Safety and Security	.....	.....	11,233,308
Surface and Intermodal Security	.....	.....	4,807,985
<i>A Clean Transportation System.</i>			
Clean Air from Transportation	13,861,144	25,289,653	37,144,563
Environmental Stewardship of Transportation	23,206,885	32,757,370	30,761,717
Clean Water from Transportation	7,411,839	2,384,081	2,299,329
<i>A Secure Transportation System.</i>			
Surface and Intermodal Security	5,618,868	5,983,172	.....
Marine Security	18,026,402	20,697,189	.....
Aviation Security	43,011,088	46,663,191	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>			
Internal Services	215,067,543	177,593,082	147,174,930
Total	1,281,190,965	2,072,411,559	1,512,018,362

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	27,486,919	28,028,000	28,077,609	28,661,623
Grants to support clean Transportation initiatives	.....	1,750,000	1,750,000	2,975,000
Grant to close grade crossings	195,000	300,000	300,000	300,000
Grant for the Northern Transportation Adaptation Initiative	.....	1,090,000	1,090,000	250,000
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	130,000
Total Grants	27,811,919	31,298,000	31,347,609	32,316,623
Contributions				
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	80,928,932	203,107,955	203,107,955	226,784,903
Gateways and Border Crossings Fund	100,806,288	812,646,813	812,646,813	143,574,429
Airports Capital Assistance Program	30,402,923	47,493,000	47,493,000	38,000,000
Ferry Services Contribution Program	26,268,228	32,191,400	32,191,400	29,025,500
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	9,447,115	23,364,209	23,364,209	19,145,000
Port Divestiture Fund	28,180,664	.....	10,000,000	11,000,000
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	8,532,529	12,845,000	12,845,000	10,945,000
Contribution to Support Clean Transportation Initiatives	.....	.....	.....	10,500,000
Contribution for the Oshawa Harbour Port Consolidation Project	305,990	6,150,000	6,150,000	8,193,076
Road Safety Transfer Payment Program	.....	4,442,681	4,442,681	4,442,681

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
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	.....	.....	1,000,000	2,100,000
Airports Operations and Maintenance Subsidy Program	2,259,455	2,400,000	2,400,000	1,600,000
Security and Prosperity Partnership of North America	672,291	2,073,728	2,073,728	1,124,336
Contribution for the Northern Transportation Adaptation Initiative	.....	200,000	200,000	1,090,000
Labrador Coastal Airstrips Restoration Program	851,784	1,867,805	1,867,805	1,000,000
Contribution of the Strategic Highway Infrastructure Program for the Intelligent Transportation System	1,109,097	505,242	505,242	993,101
Contribution in Support of Boating Safety	349,672	491,700	491,700	500,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	454,236	608,000	608,000	484,000
Transportation Association of Canada Contributions to the Railway Association of Canada for Operation Lifesaver	538,224	569,000	569,000	419,000
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	300,000	300,000	300,000	300,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	275,000	282,000	282,000	289,000
Canadian Transportation Research Forum's Scholarship program	32,402	100,000	100,000	100,000
	18,000	.....	.....	24,000
Total Voted Contributions	291,732,830	1,151,638,533	1,162,638,533	511,634,026
<i>Total Statutory</i>	<i>61,659,255</i>	<i>63,628,877</i>	<i>63,829,578</i>	<i>64,882,525</i>
Total Contributions	353,392,085	1,215,267,410	1,226,468,111	576,516,551
Total	381,204,004	1,246,565,410	1,257,815,720	608,833,174

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.

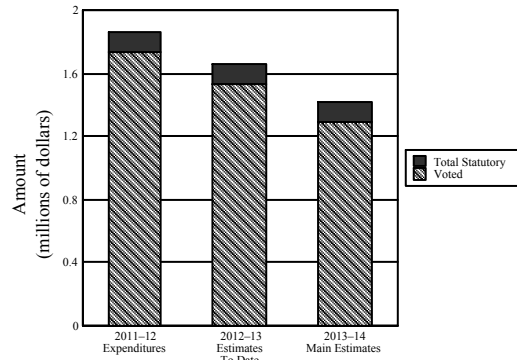
The objective of the Tribunal is to provide the transportation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

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

The Minister of Transport, Infrastructure and Communities is responsible for this organization.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
55 Program expenditures	1,730,023	1,284,898	1,534,899	1,293,021
Total voted	1,730,023	1,284,898	1,534,899	1,293,021
<i>Total Statutory</i>	<i>126,182</i>	<i>126,878</i>	<i>126,878</i>	<i>126,850</i>
Total budgetary	1,856,205	1,411,776	1,661,777	1,419,871

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

Highlights

The Transportation Appeal Tribunal of Canada is estimating budgetary expenditures of \$1.4 million in 2013-14. Of this amount, \$1.3 million requires approval by Parliament. The remaining \$126.9 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Tribunal's activities are driven by external demands that it can only react to rather than plan for. The Tribunal's main risk is the added pressure on its resources from an increased and unpredictable workload, mainly from more enforcement proceedings from the marine sector.

In addition to further demand for its services, the Tribunal has had to manage ongoing increases in operating costs, such as per diems for Members, hotels, hearing rooms, court reporters, travel charges, IT upgrades and translation costs, while its funding budget has remained stable.

One of the most significant risks is the number of Members available to conduct hearings and their skill sets. In order to deliver on its mandate and program, the Tribunal needs to have Members with the right mix of skills and talents in all three kinds of transportation, as well as medical expertise.

The Tribunal has numerous strategies in place to handle these potential risks. The strategies includes identifying and implementing cost savings opportunities in its operating expenditures in areas such as IT and translation services. The Tribunal is also strengthening its efforts to attract qualified transportation experts to join the Tribunal as Members.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	1,375,240	1,072,000	1,079,871
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	480,965	339,776	340,000
Total	1,856,205	1,411,776	1,419,871

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

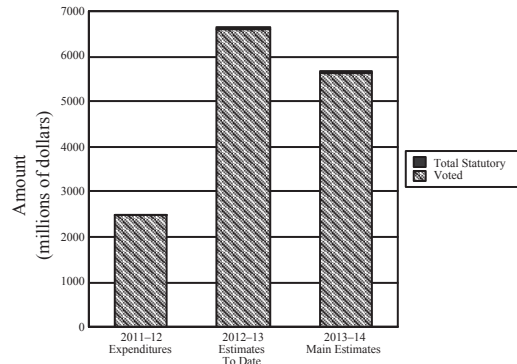
Treasury Board Secretariat

Raison d'être

The Treasury Board of Canada Secretariat (TBS) is the administrative arm of the Treasury Board. The President of the Treasury Board is responsible for this organization. The Secretariat supports Treasury Board by making recommendations and providing Treasury Board with advice on policies, regulations, and program spending, while respecting the primary responsibility of deputy heads in managing their organizations and their roles as accounting officers to 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	279,490,244	224,182,654	235,243,339	214,344,779
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	2,186,595,248	2,277,219,568	2,277,219,568	2,267,261,397
25 Operating Budget Carry Forward	.....	1,200,000,000	1,200,000,000	1,200,000,000
30 Paylist Requirements	.....	600,000,000	1,450,000,000	600,000,000
33 Capital Budget Carry Forward	.....	600,000,000	600,000,000	600,000,000
Compensation Adjustments	.....	.....	93,714,916	.....
Total voted	2,466,085,492	5,654,595,222	6,609,370,823	5,634,799,176
<i>Total Statutory</i>	<i>38,422,685</i>	<i>30,579,036</i>	<i>30,579,036</i>	<i>28,100,592</i>
Total budgetary	2,504,508,177	5,685,174,258	6,639,949,859	5,662,899,768

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

Highlights

The Treasury Board Secretariat is estimating budgetary expenditures of \$5.66 billion in 2013-14, of which \$214 million is for departmental activities and \$5,421 million for Central Votes. Of the total amount, \$5.63 billion requires approval by Parliament. The remaining \$28.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Treasury Board of Canada Secretariat's net spending will decrease by \$22.3 million from the previous Main Estimates.

The major changes are:

- A decrease of \$10 million to Vote 20, Public Service Insurance. The decrease is due to Strategic Review 2008 savings of \$8 million, and to the sunsetting of the Joint Learning Program for \$2 million.
- A net decrease of \$9.8 million to Vote 1, Program expenditures. This includes increases of \$5.1 million for the Cyber Security initiative, \$3.5 million for Human Resources Modernization, \$2.2 million for incremental compensation associated with recently signed collective agreements and a transfer of \$0.6 million from four regional development agencies for audit services.

These increases are offset by:

- Strategic Review 2010 decreases of \$1.5 million announced in Budget 2011 and savings identified as part of the Budget 2012 Spending Review of \$9.3 million;
- sunsetting of funds for the Classification Program, the U.S.-Canada Regulatory Cooperation Council, the Joint Learning Program and the Workspace Renewal initiative for a total of \$9.9 million;
- transfers to the Public Works and Government Services Canada for the first stage of the centralization of pay services, and to the Privy Council Office for the Business Transformation Secretariat for a total of \$0.5 million.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	2,192,868,962	5,430,432,568	5,420,474,397
Management Frameworks	72,944,230	53,877,613	53,841,513
People Management	65,443,623	57,709,821	51,859,283
Expenditure Management	50,893,368	35,295,499	32,866,405
Financial Management	28,829,749	32,912,304	32,613,027
<i>The following program activity supports all strategic outcomes within this organization.</i>			
Internal Services	93,528,245	74,946,453	71,245,143
Total	2,504,508,177	5,685,174,258	5,662,899,768

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

Listing of the 2013–14 Transfer Payments

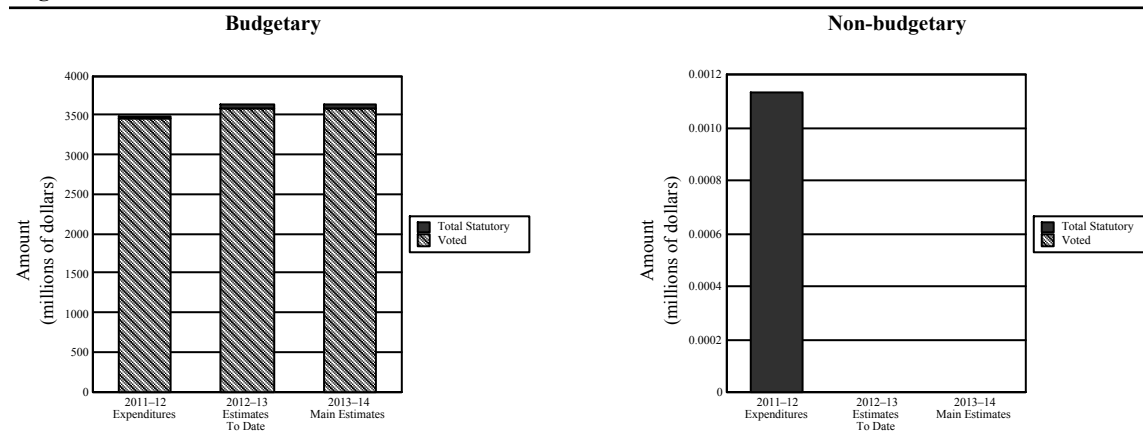
	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Other Transfer Payments				
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	352,864	495,000	495,000	495,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	4,492	5,000	5,000	5,000
Total Voted Other Transfer Payments	357,356	500,000	500,000	500,000
<i>Total Statutory</i>	<i>1,552</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
Total Other Transfer Payments	358,908	520,000	520,000	520,000
Total	358,908	520,000	520,000	520,000

Veterans Affairs

Raison d'être

The Minister of Veterans Affairs is responsible for this organization. Veterans Affairs Canada's (VAC) 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 the care of the dependants or survivors of any person referred to." Through an Order in Council, VAC has responsibility for keeping alive the achievements and sacrifices of those who served Canada in times of war and peace.

Organizational Estimates



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	941,565,911	882,760,567	885,444,730	871,509,739
5 Grants and contributions	2,511,656,858	2,644,593,000	2,705,510,200	2,726,718,500
Total voted	3,453,222,769	3,527,353,567	3,590,954,930	3,598,228,239
<i>Total Statutory</i>	<i>43,864,481</i>	<i>40,661,224</i>	<i>40,661,224</i>	<i>39,671,095</i>
Total budgetary	3,497,087,250	3,568,014,791	3,631,616,154	3,637,899,334
Non-budgetary				
<i>Total Statutory</i>	<i>1,137</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total non-budgetary	1,137	.....	.....	.....

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

Highlights

Veterans Affairs Canada's budget tends to fluctuate each year due to the demand-driven nature of its programs which are based on need and entitlement. 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 2013-14 fiscal year is \$3,637.9 million, a net increase of 2.0% (\$69.9 million) over 2012-13. This increase is primarily related to funding for benefits to Veterans.

In addition to the \$2.7 billion the Department will provide to Veterans in grant and contribution payments,

approximately 65% (\$568.8 million) of the Department's operating budget will provide benefits and services, such as rehabilitation and health-related services, to Veterans.

These Estimates also reflect the funding related to the government's decision to end the offset of disability benefits. This will ensure that Veterans keep the full amount of all benefits to which they are entitled.

The Department continues to see an increase in the number of Veterans benefiting from the New Veterans Charter programs, while at the same time a reduction in some of the Department's traditional programs. This reduction is the result of the sad reality that, at an average age of 88, traditional war service Veterans are passing away.

While the funding going to Veterans is increasing, the operating costs to run the Department are decreasing in response to key activities such as the Minister of Veterans Affairs' Cutting Red Tape initiative, and the implementation of Budget 2012 decisions (\$15.9 million in fiscal year 2013–14). Budget 2012 re-confirmed the Government of Canada's support to Veterans by maintaining the level of benefits, while recognizing the need to modernize the Department and transform the way it does business. These two initiatives - the Cutting Red Tape initiative and Budget 2012 - are enabling the Department to provide better service to Veterans, while reducing administrative costs.

The five departmental priorities in 2013-14 are modernization, improving service delivery, transferring Ste. Anne's Hospital, workplace renewal, and advancing 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

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Financial, physical and mental well being of eligible Veterans.</i>			
Disability and Death Compensation	. . . . .	2,244,454,056	2,218,915,506
Health Care Program and Re-establishment Services	1,106,438,704	1,100,117,748	1,148,533,019
Financial Support Program	. . . . .	99,761,442	156,903,321
<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	16,945,193	47,416,929	41,423,499
<i>Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio.</i>			
Veterans Ombudsman	5,644,498	5,860,279	5,855,217
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	81,007,997	70,404,337	66,268,772
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	2,287,050,858	. . . . .	. . . . .
Total	3,497,087,250	3,568,014,791	3,637,899,334
Non-budgetary			
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	1,137	. . . . .	. . . . .
Total	1,137	. . . . .	. . . . .

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Grants				
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	1,695,057,510	1,676,065,000	1,675,990,000	1,635,000,000
Disability Awards and Allowances	359,562,787	489,480,000	489,480,000	515,000,000
Housekeeping and Grounds Maintenance	.....	.....	36,328,000	251,982,000
Earnings Loss and Supplementary Retirement Benefit	65,046,401	84,819,000	106,744,000	143,200,000
Commonwealth War Graves Commission	9,119,257	10,248,000	10,248,000	10,648,000
Last Post Fund	10,135,000	10,979,000	10,979,000	9,600,000
War Veterans Allowances and Civilian War Allowances	10,708,782	10,147,000	10,147,000	9,200,000
Payments under the Flying Accidents Compensation Regulations	703,861	750,000	800,000	800,000
Treatment Allowances	614,648	840,000	840,000	675,000
Children of Deceased Veterans Education Assistance	423,922	375,000	500,000	570,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	454,587	540,000	540,000	500,000
Career Transition Services	.....	.....	138,800	284,500
Canadian Forces Income Support Allowance	82,691	65,000	200,400	141,000
Assistance to Canadian Veterans – Overseas District	178,438	250,000	250,000	130,000
United Nations Memorial Cemetery in Korea	30,120	70,000	70,000	70,000
Payments of Gallantry Awards	17,780	50,000	50,000	15,000
Canadian Veterans Association of the United Kingdom	5,000	5,000	5,000	5,000
Total Voted Grants	2,152,140,784	2,284,683,000	2,343,310,200	2,577,820,500
<i>Total Statutory</i>	<i>17,137</i>	<i>197,000</i>	<i>197,000</i>	<i>197,000</i>
Total Grants	2,152,157,921	2,284,880,000	2,343,507,200	2,578,017,500

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
<u>Contributions</u>		<i>(dollars)</i>		
Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	356,810,777	356,200,000	395,312,000	145,338,000
Contributions under the Partnerships Contribution 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	2,165,741	2,210,000	2,310,000	2,310,000
Contributions for the Community War Memorial Program to support the building of new, or major additions to existing cenotaphs and monuments	539,556	1,500,000	1,500,000	1,250,000
Total Contributions	359,516,074	359,910,000	399,122,000	148,898,000
Total	2,511,673,995	2,644,790,000	2,742,629,200	2,726,915,500

Veterans Review and Appeal Board

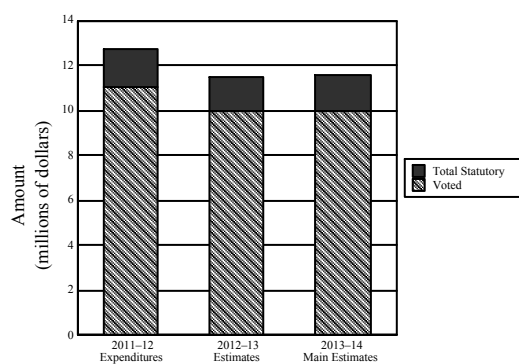
Raison d'être

The Veterans Review and Appeal Board is an independent, quasi-judicial 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 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



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
10 Program expenditures	11,060,985	9,932,780	9,932,780	9,995,067
Total voted	11,060,985	9,932,780	9,932,780	9,995,067
<i>Total Statutory</i>	<i>1,685,313</i>	<i>1,568,649</i>	<i>1,568,649</i>	<i>1,561,662</i>
Total budgetary	12,746,298	11,501,429	11,501,429	11,556,729

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

Highlights

Veterans Review and Appeal Board is estimating budgetary expenditures of \$11.6 million in 2013-14. Of this amount, \$10.0 million requires approval by Parliament. The remaining \$1.6 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 2013-14, 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.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	11,501,429	11,556,729
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>12,746,298</i>	.....	.....
Total	12,746,298	11,501,429	11,556,729

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

VIA Rail Canada Inc.

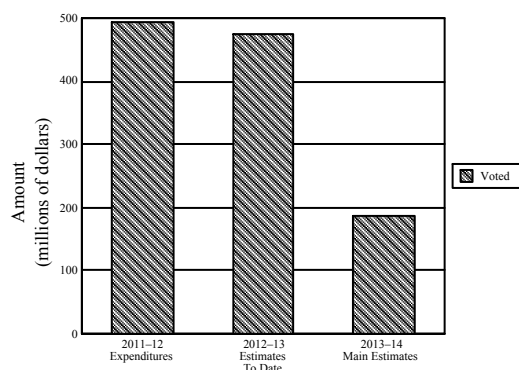
Raison d'être

VIA Rail Canada 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 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, Infrastructure and Communities.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
60 Payments to VIA Rail Canada Inc.	493,795,244	306,490,000	475,651,000	187,783,000
Total voted	493,795,244	306,490,000	475,651,000	187,783,000
Total budgetary	493,795,244	306,490,000	475,651,000	187,783,000

Highlights

VIA Rail Canada is estimating budgetary expenditures of \$187.8 million in 2013-14 which require approval by Parliament.

VIA's revenues have declined compared to 2010 and 2011, due to reduced domestic demand and increased competition in the Quebec City to Windsor Corridor. In response, VIA realigned its long haul and south-western Corridor services to meet customer demands in 2012, which will help lower its future funding needs.

In addition to rightsizing services, VIA implemented a new operating strategy that will improve revenues by adding new frequencies in the Quebec City to Windsor Corridor and will contain costs by introducing 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 nearly billion dollar capital investment in VIA since 2007.

VIA estimates that it will carry 3.9 million passengers in 2012, a slight decline from 2010 and 2011 due to rightsizing of services.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 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	.....	306,490,000	187,783,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	493,795,244	.....	.....
Total	493,795,244	306,490,000	187,783,000

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

Western Economic Diversification

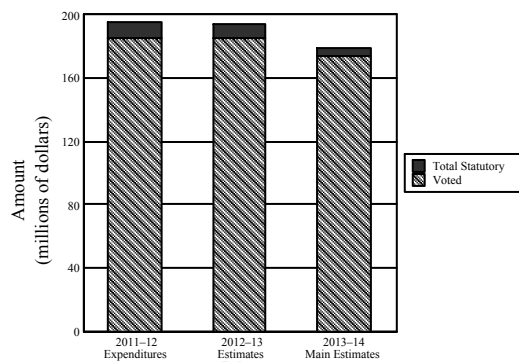
Raison d'être

Western Economic Diversification Canada (WD) was established in 1987 and mandated 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 Public Works and Government Services along with the Minister of State (Western Economic Diversification) are responsible for this organization.

As the federal economic development department for Western Canada, WD develops and supports economic policies, programs and activities that promote economic growth and assist Western Canada in responding to the economic challenges and opportunities it faces.

Organizational Estimates

Budgetary



	2011-12	2012-13		2013-14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	48,751,070	43,222,742	42,674,606	40,398,398
5 Grants and contributions	135,846,496	123,496,250	142,147,747	133,411,000
Total voted	184,597,566	166,718,992	184,822,353	173,809,398
<i>Total Statutory</i>	<i>10,685,915</i>	<i>9,587,764</i>	<i>9,587,764</i>	<i>4,891,451</i>
Total budgetary	195,283,481	176,306,756	194,410,117	178,700,849

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

Highlights

Western Economic Diversification is estimating budgetary expenditures of \$178.7 million in 2013-14. Of this amount, \$173.8 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.

An increase in spending of \$2.4 million from 2012-13 Main Estimates is due to a decrease in operating costs of \$3.0 million and an increase in contributions and other transfer payments of \$5.4 million. Factors contributing to the net increase include:

- An increase of \$23.1 million in funding for the implementation of the Community Infrastructure Improvement Fund;
- An increase of \$0.8 million related to the completion of a transfer agreement with Foreign Affairs and International Trade for funding to support the North American Platform Program;

- A decrease of \$9.3 million due to savings identified as part of the Budget 2012 Spending Review;
- A decrease of \$4.5 million due to the sunsetting of funding to support the Rick Hansen Foundation;
- A decrease of \$3.7 million related to celebration of the 2005 Alberta and Saskatchewan Centenaries;
- A decrease of \$3.2 million resulting from the 2010 Strategic Review; and
- A decrease of \$0.8 million related to the completion of a transfer agreement with Industry Canada for funding to support the Economic Development Initiative: 2008-2013 Federal Strategy for Official Languages.

Expenditures by Strategic Outcome and Program

	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A growing and diversified western Canadian economy.</i>			
Business Development and Innovation	.....	.....	93,227,813
Community Economic Growth	39,889,572	20,831,883	57,604,411
Policy, Advocacy and Coordination	7,630,756	8,189,373	7,113,497
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	27,473,277	22,007,323	20,755,128
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	120,289,876	125,278,177	.....
Total	195,283,481	176,306,756	178,700,849

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

Listing of the 2013–14 Transfer Payments

	2011–12	2012–13		2013–14
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Grants				
Grants for the Western Diversification Program	500,000	5,000,000	5,000,000	5,000,000
Total Grants	500,000	5,000,000	5,000,000	5,000,000
Contributions				
Contributions under the Western Diversification Program	89,114,441	84,142,259	89,023,756	72,957,009
Contributions under the Community Futures Program	27,577,663	28,453,991	28,453,991	28,453,991
Contributions for the Community Infrastructure Improvement Fund	.....	.....	23,100,000	23,100,000
Contributions under the Women's Enterprise Initiative	4,701,267	3,900,000	3,900,000	3,900,000
Total Voted Contributions	121,393,371	116,496,250	144,477,747	128,411,000
<i>Total Statutory</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>.....</i>
Total Contributions	125,893,371	120,996,250	148,977,747	128,411,000
Total	126,393,371	125,996,250	153,977,747	133,411,000

2013–14 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, 2014)

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD DEPARTMENT		
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	594,969,595	
5	Agriculture and Agri-Food – Capital expenditures	27,872,294	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	226,495,111	
			849,337,000
	CANADIAN DAIRY COMMISSION		
15	Canadian Dairy Commission – Program expenditures		3,985,810
	CANADIAN FOOD INSPECTION AGENCY		
20	Canadian Food Inspection Agency – Operating expenditures and contributions	534,383,158	
25	Canadian Food Inspection Agency – Capital expenditures	17,815,785	
			552,198,943
	CANADIAN GRAIN COMMISSION		
30	Canadian Grain Commission – Program expenditures		21,582,235

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Vote No.	Items	Amount (\$)	Total (\$)
	ATLANTIC CANADA OPPORTUNITIES AGENCY DEPARTMENT		
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	67,211,348	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions	225,820,293	
			293,031,641
	ENTERPRISE CAPE BRETON CORPORATION		
10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>		51,763,000

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Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN HERITAGE DEPARTMENT		
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 and the Canadian Audio-visual Certification Office, and from the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	162,928,160	
5	Canadian Heritage – The grants listed in the Estimates and contributions	1,131,552,460	
	CANADA COUNCIL FOR THE ARTS		1,294,480,620
10	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		180,260,816
	CANADIAN BROADCASTING CORPORATION		
15	Payments to the Canadian Broadcasting Corporation for operating expenditures	956,913,060	
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
25	Payments to the Canadian Broadcasting Corporation for capital expenditures	103,856,000	
			1,064,769,060
	CANADIAN MUSEUM FOR HUMAN RIGHTS		
30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures		31,700,000
	CANADIAN MUSEUM OF CIVILIZATION		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures		57,418,730
	CANADIAN MUSEUM OF IMMIGRATION AT PIER 21		
40	Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures		18,450,000

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Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	CANADIAN MUSEUM OF NATURE		
45	Payments to the Canadian Museum of Nature for operating and capital expenditures		25,834,904
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
50	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> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board		4,403,550
	LIBRARY AND ARCHIVES OF CANADA		
55	Library and Archives of Canada – Operating expenditures, the grants listed in the Estimates and contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection	85,212,191	
60	Library and Archives of Canada – Capital expenditures	2,956,827	
			88,169,018
	NATIONAL ARTS CENTRE CORPORATION		
65	Payments to the National Arts Centre Corporation for operating expenditures		33,796,174
	NATIONAL BATTLEFIELDS COMMISSION		
70	National Battlefields Commission – Program expenditures		6,417,451
	NATIONAL FILM BOARD		
75	National Film Board – Program expenditures, the grants listed in the Estimates and contributions		62,890,037
	NATIONAL GALLERY OF CANADA		
80	Payments to the National Gallery of Canada for operating and capital expenditures	35,426,120	
85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	
			43,426,120

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Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i> NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
90	Payments to the National Museum of Science and Technology for operating and capital expenditures		26,491,340
	PUBLIC SERVICE COMMISSION		
95	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, products and the provision of internal support services to other organizations		76,778,690
	PUBLIC SERVICE LABOUR RELATIONS BOARD		
100	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		12,470,076
	PUBLIC SERVICE STAFFING TRIBUNAL		
105	Public Service Staffing Tribunal – Program expenditures		4,832,445
	REGISTRY OF THE PUBLIC SERVANTS DISCLOSURE PROTECTION TRIBUNAL		
110	Registry of the Public Servants Disclosure Protection Tribunal – Program expenditures		1,646,091
	TELEFILM CANADA		
115	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>		99,622,354

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CITIZENSHIP AND IMMIGRATION DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	552,534,566	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions	949,945,536	
			1,502,480,102
	IMMIGRATION AND REFUGEE BOARD		
10	Immigration and Refugee Board – Program expenditures		108,427,292
	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	38,535,171	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	211,466,912	
			250,002,083

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Vote No.	Items	Amount (\$)	Total (\$)
	ENVIRONMENT DEPARTMENT		
1	Environment – Operating expenditures and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu’Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote and for the provision of internal support services to other organizations; and (g) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	701,254,526	
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	51,922,400	

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
10	<p style="text-align: center;">ENVIRONMENT – <i>Concluded</i></p> <p style="text-align: center;">DEPARTMENT – <i>Concluded</i></p> <p>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</p>	117,353,468	
			870,530,394
15	<p style="text-align: center;">CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY</p> <p>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</p>		28,142,126

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Vote No.	Items	Amount (\$)	Total (\$)
	FINANCE DEPARTMENT		
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	111,169,165	
5	Finance – The grants listed in the Estimates and contributions	5,035,000	
10	Pursuant to subsection 8(2) of the <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance by way of direct payments to the International Bank for Reconstruction and Development, in respect of the Agriculture Advance Market Commitment, shall not exceed, in 2013–14, an amount of \$10,000,000 and, in 2014–15, an amount of \$10,000,000	1	
L15	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$441,610,000 to the International Development Association	1	
	AUDITOR GENERAL		116,204,167
20	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)		74,100,653
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25	Canadian International Trade Tribunal – Program expenditures		8,660,195

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	<i>FINANCE – Concluded</i>		
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures		45,744,322
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
35	Office of the Superintendent of Financial Institutions – Program expenditures		909,369
	PPP CANADA INC.		
40	Payments to PPP Canada Inc. for operations and program delivery	12,300,000	
45	Payments to PPP Canada Inc. for P3 Canada Fund investments	252,900,000	
			265,200,000

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

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	1,119,719,113	
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	360,102,196	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions	59,091,192	
			1,538,912,501

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE DEPARTMENT		
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,232,954,584	
5	Foreign Affairs and International Trade – Capital expenditures	165,509,939	

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Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Foreign Affairs and International Trade – The grants listed in the Estimates and contributions, which may include: with respect to Canada’s Global Partnership Program (under the G8 Global Partnership), Canada’s Counter-Terrorism Capacity Building Program, the Anti-Crime Capacity Building Program, the Afghanistan Counter-Narcotics Program, the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, in the form of monetary payments or the provision of goods or services; authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and authority to pay assessments in the amounts and in the currencies in which they are levied as well as the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2011	695,653,651	
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, 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	65,380,000	
			2,159,498,174
	CANADIAN COMMERCIAL CORPORATION		
20	Payments to the Canadian Commercial Corporation		15,481,540

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Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
25	Canadian International Development Agency – Operating expenditures and authority to (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	171,101,774	
30	Canadian International Development Agency – The grants listed in the Estimates and contributions for international development assistance, international humanitarian assistance and other specified purposes, in the form of monetary payments or the provision of goods or services	2,719,266,590	
L35	Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the issuance and payment of non-interest bearing, non-negotiable demand notes may not exceed \$246,000,000 for the purpose of contributions to the international financial institutions over a period commencing on April 1, 2013 and ending on March 31, 2014		1
L40	Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the		1

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Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i> CANADIAN INTERNATIONAL DEVELOPMENT AGENCY – <i>Concluded</i> 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 \$81,006,546 in United States dollars over a period commencing on April 1, 2013 and ending on March 31, 2014, which amount is estimated in Canadian dollars at \$81,595,258		2,890,368,366
45	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE Payments to the International Development Research Centre		225,390,066
50	INTERNATIONAL JOINT COMMISSION (CANADIAN SECTION) 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		6,106,452
55	NATIONAL CAPITAL COMMISSION Payments to the National Capital Commission for operating expenditures	78,510,834	
60	Payments to the National Capital Commission for capital expenditures	37,947,000	
			116,457,834
1	GOVERNOR GENERAL 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 decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General		17,126,153

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Vote No.	Items	Amount (\$)	Total (\$)
	HEALTH DEPARTMENT		
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	1,716,556,576	
5	Health – Capital expenditures	28,640,700	
10	Health – The grants listed in the Estimates and contributions	1,420,761,830	
	CANADIAN INSTITUTES OF HEALTH RESEARCH		3,165,959,106
15	Canadian Institutes of Health Research – Operating expenditures	46,367,765	
20	Canadian Institutes of Health Research – The grants listed in the Estimates	915,350,465	
	CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY		961,718,230
25	Canadian Northern Economic Development Agency – Operating expenditures	12,103,359	
30	Canadian Northern Economic Development Agency – Contributions	38,664,119	
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		50,767,478
35	Hazardous Materials Information Review Commission – Program expenditures		3,243,543
	PATENTED MEDICINE PRICES REVIEW BOARD		
40	Patented Medicine Prices Review Board – Program expenditures		9,918,440

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Vote No.	Items	Amount (\$)	Total (\$)
	<i>HEALTH – Concluded</i>		
	PUBLIC HEALTH AGENCY OF CANADA		
45	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	329,555,178	
50	Public Health Agency of Canada – Capital expenditures	7,217,054	
55	Public Health Agency of Canada – The grants listed in the Estimates and contributions	210,343,452	
			547,115,684

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Vote No.	Items	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT DEPARTMENT		
1	Human Resources and Skills Development – Operating expenditures and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Operating Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from (i) the provision of Public Access Programs Sector services, (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements, (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations, (iv) the amount charged to any Crown Corporation under paragraph 14(b) of the <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown Corporations, and (v) the portion of the <i>Government Employees Compensation Act</i> departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	626,536,688	
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions	1,761,893,292	
	CANADA INDUSTRIAL RELATIONS BOARD		2,388,429,980
10	Canada Industrial Relations Board – Program expenditures		11,916,532

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Vote No.	Items	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT – <i>Concluded</i> CANADA MORTGAGE AND HOUSING CORPORATION		
15	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>		2,100,578,000
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
20	Canadian Centre for Occupational Health and Safety – Program expenditures		3,853,172
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
25	Office of the Co-ordinator, Status of Women – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period less than a year	9,339,148	
30	Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions	19,033,333	
			28,372,481

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Vote No.	Items	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT DEPARTMENT		
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	1,415,528,466	
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	13,682,615	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions	6,316,598,423	
L15	Loans to native claimants in accordance with terms and	39,903,000	

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Vote No.	Items	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i> DEPARTMENT – <i>Concluded</i> conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims		
L20	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	30,400,000	
			7,816,112,504
	CANADIAN POLAR COMMISSION		
25	Canadian Polar Commission – Program expenditures, the grants listed in the Estimates and contributions		2,433,726
	INDIAN RESIDENTIAL SCHOOLS TRUTH AND RECONCILIATION COMMISSION		
30	Indian Residential Schools Truth and Reconciliation Commission – Program expenditures		9,594,766
	REGISTRY OF THE SPECIFIC CLAIMS TRIBUNAL		
35	Registry of the Specific Claims Tribunal – Program expenditures		1,004,735

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Vote No.	Items	Amount (\$)	Total (\$)
	INDUSTRY DEPARTMENT		
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	306,711,937	
5	Industry – Capital expenditures	16,293,797	
10	Industry – The grants listed in the Estimates and contributions	622,427,084	
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	
			946,232,818
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures	171,614,805	
30	Canadian Space Agency – Capital expenditures	272,688,412	
35	Canadian Space Agency – The grants listed in the Estimates and contributions	33,630,000	
			477,933,217
	CANADIAN TOURISM COMMISSION		
40	Payments to the Canadian Tourism Commission		57,832,802
	COPYRIGHT BOARD		
45	Copyright Board – Program expenditures		2,826,682

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Vote No.	Items	Amount (\$)	Total (\$)
	<i>INDUSTRY – Continued</i>		
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO		
50	Federal Economic Development Agency for Southern Ontario – Operating expenditures	24,774,560	
55	Federal Economic Development Agency for Southern Ontario – The grants listed in the Estimates and contributions	194,888,410	
			219,662,970
	NATIONAL RESEARCH COUNCIL OF CANADA		
60	National Research Council of Canada – Operating expenditures	331,886,617	
65	National Research Council of Canada – Capital expenditures	30,776,000	
70	National Research Council of Canada – The grants listed in the Estimates and contributions	275,108,580	
			637,771,197
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
75	Natural Sciences and Engineering Research Council – Operating expenditures	42,069,645	
80	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	997,868,740	
			1,039,938,385
	REGISTRY OF THE COMPETITION TRIBUNAL		
85	Registry of the Competition Tribunal – Program expenditures		2,166,909
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
90	Social Sciences and Humanities Research Council – Operating expenditures	22,122,214	
95	Social Sciences and Humanities Research Council – The grants listed in the Estimates	658,017,636	
			680,139,850
	STANDARDS COUNCIL OF CANADA		
100	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i>		9,729,000

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Vote No.	Items	Amount (\$)	Total (\$)
105	<p style="text-align: center;">INDUSTRY – <i>Concluded</i></p> <p style="text-align: center;">STATISTICS CANADA</p> <p>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</p>		338,453,316

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Vote No.	Items	Amount (\$)	Total (\$)
	JUSTICE DEPARTMENT		
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	235,985,718	
5	Justice – The grants listed in the Estimates and contributions	341,635,223	577,620,941
	CANADIAN HUMAN RIGHTS COMMISSION		
10	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		19,861,118
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures		4,117,747

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Vote No.	Items	Amount (\$)	Total (\$)
	<i>JUSTICE – Concluded</i>		
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	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	7,837,158	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	1,517,452	
			9,354,610
	COURTS ADMINISTRATION SERVICE		
30	Courts Administration Service – Program expenditures		61,325,338
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
35	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		144,181,252
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
40	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures	13,171,028	
45	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures	26,628,405	
			39,799,433
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures		21,902,736

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Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL DEFENCE DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$28,524,492,954 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$11,477,731,000 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	12,839,225,319	
5	National Defence – Capital expenditures	3,623,414,079	
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	184,691,220	
			16,647,330,618

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Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL DEFENCE – <i>Concluded</i>		
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures		6,087,490
	COMMUNICATIONS SECURITY ESTABLISHMENT		
20	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		388,818,662
	MILITARY POLICE COMPLAINTS COMMISSION		
25	Military Police Complaints Commission – Program expenditures		5,270,441
	OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER		
30	Office of the Communications Security Establishment Commissioner – Program expenditures		1,978,878

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Vote No.	Items	Amount (\$)	Total (\$)
	NATURAL RESOURCES DEPARTMENT		
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	787,602,384	
5	Natural Resources – Capital expenditures	25,535,435	
10	Natural Resources – The grants listed in the Estimates and contributions	638,924,120	
			1,452,061,939
	ATOMIC ENERGY OF CANADA LIMITED		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		102,143,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions		34,976,638
	NATIONAL ENERGY BOARD		
25	National Energy Board – Program expenditures		55,241,279
	NORTHERN PIPELINE AGENCY		
30	Northern Pipeline Agency – Program expenditures		3,003,000

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Vote No.	Items	Amount (\$)	Total (\$)
	PARLIAMENT 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		58,169,816
	HOUSE OF COMMONS		
5	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		280,785,349
	LIBRARY OF PARLIAMENT		
10	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament		37,817,080
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
15	Office of the Conflict of Interest and Ethics Commissioner – Program expenditures		6,234,980
	SENATE ETHICS OFFICER		
20	Senate Ethics Officer – Program expenditures		683,894

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Vote No.	Items	Amount (\$)	Total (\$)
	PRIVY COUNCIL DEPARTMENT		
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		109,008,095
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
5	Canadian Intergovernmental Conference Secretariat – Program expenditures		5,597,587
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
10	Canadian Transportation Accident Investigation and Safety Board – Program expenditures		26,063,130
	CHIEF ELECTORAL OFFICER		
15	Chief Electoral Officer – Program expenditures		30,081,305
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
20	Office of the Commissioner of Official Languages – Program expenditures		21,621,488
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
25	Security Intelligence Review Committee – Program expenditures		2,446,007

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS DEPARTMENT		
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	124,342,301	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions	300,628,590	424,970,891
	CANADIAN SECURITY INTELLIGENCE SERVICE		
20	Canadian Security Intelligence Service – Program expenditures		464,636,769

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Continued</i>		
	CORRECTIONAL SERVICE OF CANADA		
25	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	2,008,952,406	
30	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	355,544,519	
			2,364,496,925

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i>		
	NATIONAL PAROLE BOARD		
35	National Parole Board – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process record suspension applications for persons convicted of offences under federal acts and regulations		42,438,753
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
40	Office of the Correctional Investigator – Program expenditures		4,109,837
	ROYAL CANADIAN MOUNTED POLICE		
45	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	1,867,089,615	
50	Royal Canadian Mounted Police – Capital expenditures	267,612,685	
55	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	144,973,657	
			2,279,675,957
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
60	Royal Canadian Mounted Police External Review Committee – Program expenditures		830,773
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
65	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures		4,850,334

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC WORKS AND GOVERNMENT SERVICES DEPARTMENT		
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	1,904,455,475	
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	573,195,732	
	OLD PORT OF MONTREAL CORPORATION INC.		2,477,651,207
10	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
	SHARED SERVICES CANADA		
15	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	1,119,458,822	
20	Shared Services Canada – Capital expenditures	178,694,263	
			1,298,153,085

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	TRANSPORT DEPARTMENT		
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	514,256,466	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	222,077,647	
10	Transport – The grants listed in the Estimates and contributions	543,950,649	
			1,280,284,762
	CANADA POST CORPORATION		
15	Payments to the Canada Post Corporation for special purposes		22,210,000
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures		598,286,200
	CANADIAN TRANSPORTATION AGENCY		
25	Canadian Transportation Agency – Program expenditures		24,153,322
	MARINE ATLANTIC INC.		
30	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		154,430,000

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	<i>TRANSPORT – Concluded</i>		
	OFFICE OF INFRASTRUCTURE OF CANADA		
35	Office of Infrastructure of Canada – Operating expenditures	42,160,434	
40	Office of Infrastructure of Canada – Contributions	3,877,559,295	
			3,919,719,729
	THE FEDERAL BRIDGE CORPORATION LIMITED		
45	Payments to The Federal Bridge Corporation Limited		13,000,000
	THE JACQUES-CARTIER AND CHAMPLAIN BRIDGES INC.		
50	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		203,590,000
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
55	Transportation Appeal Tribunal of Canada – Program expenditures		1,293,021
	VIA RAIL CANADA INC.		
60	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>		187,783,000

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD – <i>Continued</i>		
	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	214,344,779	
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations	750,000,000	
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>	2,267,261,397	

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD – <i>Concluded</i>		
	SECRETARIAT – <i>Concluded</i>		
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	1,200,000,000	
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	600,000,000	
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	
			5,634,799,176
	CANADA SCHOOL OF PUBLIC SERVICE		
40	Canada School of Public Service – Program expenditures		42,231,200
	OFFICE OF THE COMMISSIONER OF LOBBYING		
45	Office of the Commissioner of Lobbying – Program expenditures		3,988,757
	PUBLIC SECTOR INTEGRITY COMMISSION		
50	Office of the Public Sector Integrity Commissioner – Program expenditures		5,154,100

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	VETERANS AFFAIRS DEPARTMENT		
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	871,509,739	
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	2,726,718,500	
	VETERANS REVIEW AND APPEAL BOARD		3,598,228,239
10	Veterans Review and Appeal Board – Program expenditures		9,995,067
	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	40,398,398	
5	Western Economic Diversification – The grants listed in the Estimates and contributions	133,411,000	
			173,809,398
			82,072,029,770

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

(for the financial year ending March 31, 2015)

Unless specifically identified under the **Changes in 2013–14 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	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>	3,046,330,734	
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>	73,081,967	
			3,119,412,701
	ENVIRONMENT		
	PARKS CANADA AGENCY		
20	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	436,942,756	
25	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i>	500,000	
			437,442,756
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	CANADA BORDER SERVICES AGENCY		
10	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	1,396,653,386	
15	Canada Border Services Agency – Capital expenditures	104,335,441	
			1,500,988,827
			<u>5,057,844,284</u>