

Supplementary Estimates (B), 2003-2004

For the
Fiscal year ending
March 31, 2004

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Introduction to Supplementary Estimates

Purpose

The purpose of Supplementary Estimates is to present to Parliament information on the Government of Canada's spending requirements which were not sufficiently developed in time for inclusion in the Main Estimates¹. This information directly supports an Appropriation Bill².

General Information

Supplementary Estimates provide detailed information on items not sufficiently developed in time for inclusion in the Main Estimates, including proposed spending initiatives announced in the Minister of Finance's Budget.

Supplementary Estimates are tabled in Parliament approximately one month in advance of the related Appropriation Bill. This period is intended to provide Standing Committees of Parliament with sufficient time to review proposed spending prior to the introduction of the Bill.

Supplementary Estimates also provide an update on significant changes to expenditure forecasts of major statutory items and seek Parliamentary approval for such items as: transfers of money between votes; debt deletion; loan guarantees; new or increased grants; and changes to vote wording.

Supplementary Estimates spending is consistent with the planned spending framework established in the Minister of Finance's most recent Budget and/or Economic Update.

<u>Budgetary Expenditures</u>	<u>(\$ millions)</u>
Economic and Fiscal Update – November 2003.....	178,250
2003-2004 Main Estimates.....	173 258
Supplementary Estimates (A), 2003-2004.....	5,486
Supplementary Estimates (B), 2003-2004.....	8,306
Adjustments:	
Expenditures charged to prior years.....	(5,725)
Impact of accrual accounting.....	(1,271)
Other adjustments.....	(1,804)
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Normally there are two Supplementary Estimates documents published each year. Each document is identified alphabetically (A, B, C, etc.). The first Supplementary Estimates document is tabled in early November and the final document in early March. Depending on government spending priorities, more than two Supplementary Estimates may be tabled in any given fiscal year.

¹ Main Estimates are the annual expenditure requirement for the Government of Canada.

² Parliament's approval of an Appropriation Bill provides the necessary authority for the Government of Canada to spend monies from the Consolidated Revenue Fund (CRF). The Government of Canada uses these funds to carry out its programs and services.

Introduction to Supplementary Estimates

Structural Information

The Supplementary Estimates document is laid out in three distinct sections:

- 1) *Introduction to Supplementary Estimates*;
- 2) *Summary Tables*; and
- 3) *Detail by Department, Agency and Crown Corporation*.

Introduction to Supplementary Estimates

This section provides general information on the purpose of Supplementary Estimates, including the frequency and timing of the documents.

Summary Tables

This section provides summary information in table and text format. There are eight summary tables, which offer different types of analysis.

- 1) Summary of these Supplementary Estimates
- 2) Summary of Estimates to Date for 2003-2004
- 3) Summary of Changes to Appropriations
- 4) Proposed Schedule to the Appropriation Bill
- 5) Statutory Items in these Supplementary Estimates
- 6) Treasury Board Contingencies Vote Items included in these Supplementary Estimates
- 7) Horizontal Items included in these Supplementary Estimates
- 8) Major Changes in these Supplementary Estimates

1. Summary of these Supplementary Estimates

This table identifies Budgetary³ and Non-Budgetary⁴ Supplementary Estimates by department, agency and Crown corporation, and by type of Parliamentary authority (annual Vote and Statutory requirements).

The first two columns “Previous Estimates” are funds accumulated through Main Estimates and/or any previous Supplementary Estimates.

The next five columns “These Supplementary Estimates” are the current requirements. These requirements are split into two categories Voted⁵ and Statutory⁶.

³ Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organisations and individuals; and payments to Crown corporations and separate legal entities.

⁴ Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

⁵ Voted requirements are those for which the government must seek Parliamentary approval through an **Appropriation Act**. For additional information on votes and vote wording see the Proposed Schedule to the Appropriation Bill table (page 25).

⁶ Statutory authorities are those which Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Supplementary Estimates for information only.

Introduction to Supplementary Estimates

The last two columns “Total Estimates to Date” provide the reader with an update of total Budgetary and Non-Budgetary requirements.

This table also includes the forecast of expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada and forecast expenditures are included in the Minister of Finance’s Budget. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account provides for almost the total value of the consolidation entry. A complete listing of these 30-plus accounts and a summary of the transactions associated with each is included in the Public Accounts of Canada.

2. Summary of Estimates to Date for 2003-2004

This table displays the type of Estimates used to obtain funding. It also provides a breakdown of funding first by Budgetary and Non-Budgetary requirements and then by Vote and Statutory requirements.

3. Summary of Changes to Appropriations

This table displays all voted information in Ministry order.

The first column “Vote Number” indicates the last time the Vote was increased. A Vote number accompanied by a letter indicates which of the Supplementary Estimates was used to augment the Vote. A Vote number without an alpha suffix indicates that it received funding through Main Estimates.

The second column “Previous Estimates” displays the total of funds appropriated through Main Estimates and/or any other previous Supplementary Estimates.

The third and fourth columns “These Supplementary Estimates” are the current requirements. These requirements are split into two categories: Transfers⁷ and New Appropriation⁸.

The final column “Current Estimates” provides the reader with an update of an organisation’s total voted requirements.

4. Proposed Schedule to the Appropriation Bill

This table provides the reader with an advance look at what the schedule portion of the Appropriation Bill will look like. As previously indicated Supplementary Estimates directly supports the Bill. This table provides a list of vote numbers, vote wording and the requested funds that will be proposed to Parliament for approval.

A number of the vote items shown in the schedule are known as “\$1 items”. One-dollar items are generally used to seek authority in three different situations:

- To transfer monies between votes by using existing funds available within the organisation;
- To finance new or increased grants by using existing funds available within the organisation; and
- To seek Parliamentary authority for a limited number of legislative and/or special authorities that are permitted in Estimates.

⁷ Supplementary Estimates provide government organisations with an opportunity to realign their internal financing requirements by transferring monies between votes.

⁸ The column “New Appropriation” displays (by vote) an organisation’s current funding requirement requested through these Supplementary Estimates.

Introduction to Supplementary Estimates

Once the Appropriation Bill is approved, the vote wordings become the governing conditions under which these expenditures may be made. As a result, the following kinds of Votes can appear in Supplementary Estimates.

- a) *Program Expenditures Votes* – This type of Vote is used when there is no requirement for either a separate “capital expenditures” Vote or a “grants and contributions” Vote because neither equals or exceeds \$5 million. In this case, all program expenditures are charged to the one Vote.
- b) *Operating Expenditures Votes* – This type of Vote is used when there is a requirement for either a “capital expenditures” Vote or a “grants and contributions” Vote or both; that is, when expenditures of either type equal or exceed \$5 million.
- c) *Capital Expenditures Votes* – This type of Vote is used when the capital expenditures for a program 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 (Standard Object 08), as well as the acquisition of machinery and equipment (Standard Object 09), 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 (Standard objects 01 to 09). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
- d) *Grants and Contributions Votes* – This type of Vote is used when the grants and contributions expenditures in a program equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Supplementary Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word "contributions" is considered to include "other transfer payments" because of the similar characteristics of each.
- e) *Non-Budgetary Votes* – This type of Vote, 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 organisations or persons or corporations in the private sector.
- f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate Vote is established. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.
 - (i) *Government Contingencies Vote* – This Vote supplements other appropriations to provide the Government with the flexibility to meet unforeseen expenditures until Parliamentary approval can be obtained and to meet additional payroll costs such as severance pay and parental benefits which are not provided for in departmental estimates.
 - (ii) *Government-Wide Initiatives Vote* – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.

Introduction to Supplementary Estimates

- (iii) Public Service Insurance Vote – This 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.

5. Statutory Items in these Supplementary Estimates

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

6. Treasury Board Contingencies Vote Items included in these Supplementary Estimates

This summary table provides a comprehensive list of organisations receiving Treasury Board Contingencies Vote (TB Vote 5) funding.

TB Vote 5 provides the Government with the flexibility to meet miscellaneous, minor and unforeseen expenditures and to meet any additional payroll costs such as severance pay and parental benefits.

There are two types of TB Vote 5 funding: permanent and temporary. Permanent funding is provided for payroll shortfalls such as severance pay and parental benefits, which cannot be predetermined. Temporary funding is provided for miscellaneous, minor and unforeseen expenditures, which were not provided for in the Main Estimates. Once Parliament approves the *Appropriation Bill* and the Governor General provides Royal Assent, temporary TB Vote 5 funding is reimbursed.

In order for Treasury Board to approve access to TB Vote 5, there are eight criteria that a department must meet:

- 1) As the authority for payments out of the contingencies fund is contained in the TB Vote 5 wording, all such payments must be fully consistent with that wording itself.
- 2) As a general rule, permanent charges will not be made to the Vote for requirements other than payroll shortfalls or awards under the *Public Service Inventions Act*. All other advances from the Contingencies Vote should be considered temporary advances to be covered by items included in subsequent Supplementary Estimates and reimbursed when the associated appropriation act is passed.
- 3) When cash advances are requested to meet a financial requirement, the Treasury Board must be assured that the payment is within the legal mandate of the department and that there is a valid cash requirement that must be met before Supplementary Estimates are approved.
- 4) When making a transfer to provide authority for a payment, the Treasury Board must be satisfied that there is valid and sufficient reason why the payment must be made before normal parliamentary approval is received. If the payment could reasonably be deferred until Supplementary Estimates are tabled and Parliamentary authority granted via an appropriation act, the contingency funding should not be provided to grant such authority.
- 5) Sufficient funds must be available within Treasury Board Vote 5.

Introduction to Supplementary Estimates

- 6) The department's existing appropriated authority must be insufficient to cover existing requirements and those of the new initiative (excluding grant items) until the end of the current Supply period.
- 7) There must be a sense of urgency related to the initiative such that the expenditure must be made prior to Parliament's approval of the item in an appropriation act.
- 8) There must be a valid, legally incorporated recipient in existence to whom the grant is to be paid.

7. Horizontal Items included in these Supplementary Estimates

This table provides a summary list of horizontal items displayed in these Supplementary Estimates.

8. Major Changes in these Supplementary Estimates

This table is divided into two sections:

- 1) Changes to the Government's organisation and structure; and
- 2) Changes to votes and vote wordings.

The first section reports on reorganisations to the structure of the Government of Canada. The second section reports on new votes and the inclusion, modification or deletion of vote wordings.

Detail by Department, Agency and Crown Corporation

Each organisation is divided into five distinct sections:

- 1) Vote Section;
- 2) Explanation of Requirement Section;
- 3) If applicable, an Objects of Expenditure Section;
- 4) If applicable, a New Major Capital Projects Section; and
- 5) If applicable, a Transfer Payments Section.

1. Vote Section

This section displays Vote and/or Statutory information such as:

- the wording of the vote or the statutory item;
- the previous Estimates amount – Main Estimates plus any prior Supplementary Estimates funding;
- transfers between votes – used to realign internal financing;
- new funding requests; and
- the new vote or statutory total.

2. Explanation of Requirement Section

This section provides a basic explanation about individual items or initiatives being funded.

Introduction to Supplementary Estimates

3. Objects of Expenditure Section

This section provides a breakdown of the proposed expenditures by standard object. All departments, agencies and Crown Corporations including those that use revolving funds, must charge their expenditures for purchases to standard objects 01 to 12. Standard objects are the highest levels of object classification used for Parliamentary and executive purposes and are reported in the Estimates and the Public Accounts.

4. New Major Capital Projects Section

This section provides a listing of new major capital projects not shown in previous Estimates, which have a total estimated cost of \$1 million or more. The information is presented by business line and by province (from East to West), and provides total Estimates costs and the amount expected to be spent during the current fiscal year.

5. Transfer Payments Section

This table provides a listing of transfer payments by business line.

A transfer payment is a grant, contribution or other payment made for the purpose of furthering an organisation's objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

- a) contributions are conditional payments and subject to audit whereas grants are not;
- b) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- c) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount; and
- d) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

Summary of these Supplementary Estimates

Department or Agency

AGRICULTURE AND AGRI-FOOD

Department
 Canadian Food Inspection Agency.....
 Canadian Grain Commission.....

CANADA CUSTOMS AND REVENUE AGENCY

CANADIAN HERITAGE

Department
 Canada Council for the Arts
 Canadian Broadcasting Corporation
 Canadian Museum of Civilization
 Canadian Museum of Nature.....
 National Archives of Canada
 National Arts Centre Corporation
 National Battlefields Commission.....
 National Capital Commission
 National Film Board.....
 National Gallery of Canada
 National Library
 Parks Canada Agency.....
 Public Service Commission.....

CITIZENSHIP AND IMMIGRATION

Department

ENVIRONMENT

Department
 Canadian Environmental Assessment Agency.....

FINANCE

Department
 Auditor General.....
 Canadian International Trade Tribunal
 Financial Transactions and Reports Analysis Centre of Canada

FISHERIES AND OCEANS

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Department
 Canadian International Development Agency
 International Joint Commission.....
 NAFTA Secretariat, Canadian Section

GOVERNOR GENERAL

HEALTH

Department
 Canadian Institutes of Health Research.....
 Hazardous Materials Information Review Commission
 Patented Medicine Prices Review Board

HUMAN RESOURCES DEVELOPMENT

Department
 Canada Industrial Relations Board.....
 Canadian Centre for Occupational Health and Safety.....

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department
 Canadian Polar Commission

INDUSTRY

Department
 Atlantic Canada Opportunities Agency.....
 Canadian Space Agency.....
 Canadian Tourism Commission
 Competition Tribunal
 Copyright Board.....
 Economic Development Agency of Canada for the Regions of Quebec
 National Research Council of Canada.....
 Natural Sciences and Engineering Research Council

Previous Estimates		These Supplementary Estimates				Total Estimates to Date		
		Budgetary		Non-Budgetary		Total	Non-Budgetary	
Budgetary	Non-Budgetary	To be Voted	Statutory	To be Voted	Statutory			Budgetary
\$	\$	\$	\$	\$	\$	\$	\$	
1,675,845,663	49,542,237	2,146,081,767	.....	.....	2,195,624,004	3,871,469,667	.....
464,149,700	31,716,202	6,000,000	.....	.....	37,716,202	501,865,902	.....
35,553,000	5,201,700	.....	.....	.....	5,201,700	40,754,700	.....
3,869,910,911	41,726,993	(198,000)	.....	.....	41,528,993	3,911,439,904	.....
1,120,055,419	10,000	683,609	.....	.....	.....	683,609	1,120,739,028	10,000
151,284,000	2,090,000	.....	.....	.....	2,090,000	153,374,000	.....
1,047,427,000	17,670,000	.....	.....	.....	17,670,000	1,065,097,000	.....
99,926,000	1,200,000	.....	.....	.....	1,200,000	101,126,000	.....
33,949,000	57,900,000	.....	.....	.....	57,900,000	91,849,000	.....
49,543,000	9,615,955	.....	.....	.....	9,615,955	59,158,955	.....
26,334,000	4,675,000	.....	.....	.....	4,675,000	31,009,000	.....
8,653,000	287,000	.....	.....	.....	287,000	8,940,000	.....
129,923,885	1	.....	.....	.....	1	129,923,886	.....
65,765,000	1,839,129	.....	.....	.....	1,839,129	67,604,129	.....
41,312,000	3,120,000	.....	.....	.....	3,120,000	44,432,000	.....
41,752,000	1,604,970	.....	.....	.....	1,604,970	43,356,970	.....
493,142,546	46,684,930	.....	.....	.....	46,684,930	539,827,476	.....
145,092,402	496,261	.....	.....	.....	496,261	145,588,663	.....
1,062,472,515	2	.....	.....	.....	2	1,062,472,517	.....
782,328,620	52,583,133	175,000,000	.....	.....	227,583,133	1,009,911,753	.....
17,122,000	696,401	.....	.....	.....	696,401	17,818,401	.....
67,074,836,946	205,041,001	2	3,302,613,000	.....	.....	3,302,613,002	70,377,449,948	205,041,001
69,771,000	3,679,200	.....	.....	.....	3,679,200	73,450,200	.....
9,534,000	380,000	.....	.....	.....	380,000	9,914,000	.....
31,672,000	1,575,383	.....	.....	.....	1,575,383	33,247,383	.....
1,510,786,946	3,310,484	.....	.....	.....	3,310,484	1,514,097,430	.....
1,881,477,181	2	.....	.....	.....	2	1,881,477,183	.....
2,462,506,366	9,540,002	35,040,000	.....	1	666,500	35,706,501	2,497,546,366	10,206,503
9,972,370	237,502	.....	.....	.....	237,502	10,209,872	.....
2,930,000	105,600	.....	.....	.....	105,600	3,035,600	.....
19,189,001	200,000	.....	.....	.....	200,000	19,389,001	.....
3,049,081,122	404,772,761	.....	.....	.....	404,772,761	3,453,853,883	.....
725,646,519	2,109,150	.....	.....	.....	2,109,150	727,755,669	.....
2,978,000	878,170	.....	.....	.....	878,170	3,856,170	.....
4,738,000	424,000	.....	.....	.....	424,000	5,162,000	.....
29,334,730,543	1,526,100,000	142,265,788	292,500,000	.....	(165,300,000)	269,465,788	29,769,496,331	1,360,800,000
12,470,000	839,533	.....	.....	.....	839,533	13,309,533	.....
4,024,000	95,849	.....	.....	.....	95,849	4,119,849	.....
5,583,878,040	92,503,000	7	.....	.....	.....	7	5,583,878,047	92,503,000
963,000	38,072	.....	.....	.....	38,072	1,001,072	.....
1,641,455,644	800,000	2	28,105,781	.....	.....	28,105,783	1,669,561,427	800,000
439,218,000	4,209,471	824,940	.....	.....	5,034,411	444,252,411	.....
318,694,000	2	.....	.....	.....	2	318,694,002	.....
96,300,000	4,000,000	.....	.....	.....	4,000,000	100,300,000	.....
1,614,000	238,727	.....	.....	.....	238,727	1,852,727	.....
2,471,000	142,600	.....	.....	.....	142,600	2,613,600	.....
523,811,000	2	600,000	.....	.....	600,002	524,411,002	.....
666,521,000	22,348,242	.....	.....	.....	22,348,242	688,869,242	.....
756,446,000	1,676,338	.....	.....	.....	1,676,338	758,122,338	.....

Summary of these Supplementary Estimates

Department or Agency

Office of Infrastructure of Canada	
Social Sciences and Humanities Research Council	
Statistics Canada.....	
Western Economic Diversification	
JUSTICE	
Department	
Canadian Human Rights Commission	
Canadian Human Rights Tribunal.....	
Law Commission of Canada	
Offices of the Information and Privacy Commissioners of Canada.....	
Supreme Court of Canada	
NATIONAL DEFENCE	
Department	
Canadian Forces Grievance Board	
NATURAL RESOURCES	
Department	
Canadian Nuclear Safety Commission.....	
National Energy Board.....	
PARLIAMENT	
The Senate	
House of Commons	
Library of Parliament	
PRIVY COUNCIL	
Department	
Canadian Centre for Management Development	
Canadian Transportation Accident Investigation and Safety Board	
Chief Electoral Officer	
Commissioner of Official Languages.....	
National Round Table on the Environment and the Economy.....	
PUBLIC WORKS AND GOVERNMENT SERVICES	
Department	
Communication Canada	
SOLICITOR GENERAL	
Department	
Canadian Security Intelligence Service.....	
Correctional Service	
National Parole Board	
Office of the Correctional Investigator	
Royal Canadian Mounted Police.....	
Royal Canadian Mounted Police External Review Committee	
Royal Canadian Mounted Police Public Complaints Commission.....	
TRANSPORT	
Department	
Canada Mortgage and Housing Corporation.....	
Canadian Transportation Agency.....	
Transportation Appeal Tribunal of Canada.....	
TREASURY BOARD	
Secretariat.....	
VETERANS AFFAIRS.....	
All other departments and agencies not included in these Estimates	
Consolidated specified purpose accounts	
Total Estimates	

Previous Estimates		These Supplementary Estimates				Total Estimates to Date		
		Budgetary		Non-Budgetary		Total	Non-Budgetary	
Budgetary	Non-Budgetary	To be Voted	Statutory	To be Voted	Statutory			Budgetary
\$	\$	\$	\$	\$	\$	\$	\$	
145,181,000	1	.....	.....	.....	1	145,181,001	.....
475,606,000	1	.....	.....	.....	1	475,606,001	.....
405,517,700	15,345,899	.....	.....	.....	15,345,899	420,863,599	.....
367,143,000	34,902,795	2,460,000	.....	.....	37,362,795	404,505,795	.....
834,499,567	174,059,000	.....	.....	.....	174,059,000	1,008,558,567	.....
22,586,000	272,250	.....	.....	.....	272,250	22,858,250	.....
4,202,000	902,863	.....	.....	.....	902,863	5,104,863	.....
3,110,000	543,804	.....	.....	.....	543,804	3,653,804	.....
16,295,000	1,146,995	.....	.....	.....	1,146,995	17,441,995	.....
28,872,000	653,500	.....	.....	.....	653,500	29,525,500	.....
13,569,565,946	119,472,694	.....	.....	.....	119,472,694	13,689,038,640	.....
6,147,000	788,300	.....	.....	.....	788,300	6,935,300	.....
938,648,714	374,825,925	.....	.....	374,825,925	1,313,474,639	.....
66,813,500	2,553,472	.....	.....	.....	2,553,472	69,366,972	.....
35,030,000	1,593,700	.....	.....	.....	1,593,700	36,623,700	.....
67,032,050	2,746,900	827,700	.....	.....	3,574,600	70,606,650	.....
324,787,467	2,908,116	12,255,825	.....	.....	15,163,941	339,951,408	.....
27,673,000	750,000	.....	.....	.....	750,000	28,423,000	.....
140,751,972	1,869,152	.....	.....	.....	1,869,152	142,621,124	.....
29,854,000	3,043,510	.....	.....	.....	3,043,510	32,897,510	.....
25,713,000	4,889,000	.....	.....	.....	4,889,000	30,602,000	.....
49,809,491	267,472	57,628,000	.....	.....	57,895,472	107,704,963	.....
18,270,000	560,500	.....	.....	.....	560,500	18,830,500	.....
5,015,000	34,915	.....	.....	.....	34,915	5,049,915	.....
2,384,717,871	148,506,339	10,000,000	.....	.....	158,506,339	2,543,224,210	.....
127,211,742	9,897,950	.....	.....	.....	9,897,950	137,109,692	.....
126,742,070	4,671,207	.....	.....	.....	4,671,207	131,413,277	.....
259,230,000	8,771,892	.....	.....	.....	8,771,892	268,001,892	.....
1,535,863,000	18,675,684	.....	.....	.....	18,675,684	1,554,538,684	.....
33,282,000	3,392,767	.....	.....	.....	3,392,767	36,674,767	.....
2,922,000	111,850	.....	.....	.....	111,850	3,033,850	.....
1,723,430,966	147,523,464	.....	.....	.....	147,523,464	1,870,954,430	.....
861,000	36,150	.....	.....	.....	36,150	897,150	.....
4,677,000	436,428	.....	.....	.....	436,428	5,113,428	.....
1,758,407,987	2	.....	.....	.....	2	1,758,407,989	.....
2,152,783,000	(218,800,000)	1	.....	.....	.....	1	2,152,783,001	(218,800,000)
26,734,000	1,549,336	.....	.....	.....	1,549,336	28,283,336	.....
1,289,000	210,350	.....	.....	.....	210,350	1,499,350	.....
2,677,552,020	202,291,400	.....	.....	.....	202,291,400	2,879,843,420	.....
2,538,001,946	108,277,568	.....	.....	.....	108,277,568	2,646,279,514	.....
1,645,717,377	1,282,000,000	.....	.....	.....	.....	.....	1,645,717,377	1,282,000,000
16,537,969,000	(84,866,000)	.....	.....	(84,866,000)	16,453,103,000	.....
178,744,772,725	2,897,194,003	1,981,557,637	6,324,658,938	1	(164,633,500)	8,141,583,076	187,050,989,300	2,732,560,504

Notes: The Previous Estimates includes both Voted and Statutory items.

The Previous Estimates amount includes funds for Canada Customs and Revenue Agency and Parks Canada, which were appropriated in 2002-2003 and will be spent in 2003-2004.

Bracketed figures in these Supplementary Estimates are decreases.

VOTE NUMBERS

An item being supplemented in these Supplementary Estimates bears the same Vote number used for the item in previous Estimates for this year. Vote numbers appearing for the first time this year are underlined. All Vote numbers bear the suffix "b" to identify the Vote with these Supplementary Estimates (B).

Summary of Estimates to Date for 2003-2004

Previous Estimates:

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

These Supplementary Estimates.....

Total Estimates to Date

Budgetary			Non-Budgetary			Total
<i>To be Voted</i>	<i>Statutory</i>	<i>Total</i>	<i>To be Voted</i>	<i>Statutory</i>	<i>Total</i>	
\$	\$	\$	\$	\$	\$	\$
59,031,972,340	114,226,323,919	173,258,296,259	82,653,002	2,799,441,000	2,882,094,002	176,140,390,261
5,486,476,466	.....	5,486,476,466	15,100,001	.....	15,100,001	5,501,576,467
64,518,448,806	114,226,323,919	178,744,772,725	97,753,003	2,799,441,000	2,897,194,003	181,641,966,728
1,981,557,637	6,324,658,938	8,306,216,575	1	(164,633,500)	(164,633,499)	8,141,583,076
66,500,006,443	120,550,982,857	187,050,989,300	97,753,004	2,634,807,500	2,732,560,504	189,783,549,804

Note: The Previous Estimates amount includes funds for Canada Customs and Revenue Agency and Parks Canada, which were appropriated in 2002-2003 and will be spent in 2003-2004.

Summary of Changes to Appropriations*

Department or Agency	Vote Number	Previous Estimates	These Supplementary Estimates		Current Estimates
			Transfer	New Appropriation	
		\$	\$	\$	\$
AGRICULTURE AND AGRI-FOOD					
Department.....	1 b	588,441,714	.....	34,810,187	623,251,901
	5 b	57,631,000	.....	1,421,518	59,052,518
	10 b	463,567,000	.....	13,310,532	476,877,532
	15	1	.....	.....	1
	20	1	.....	.....	1
Canadian Dairy Commission.....	25	3,088,000	.....	.....	3,088,000
Canadian Food Inspection Agency.....	30 b	394,653,700	.....	21,074,770	415,728,470
	35 b	9,360,000	.....	10,641,432	20,001,432
Canadian Grain Commission.....	40 b	32,834,000	.....	5,201,700	38,035,700
CANADA CUSTOMS AND REVENUE					
AGENCY.....	1 b	3,044,253,101	6,400,000	41,726,993	3,092,380,094
	5	23,349,000	.....	.....	23,349,000
	10	143,669,864	(6,400,000)	.....	137,269,864
CANADIAN HERITAGE					
Department.....	1 b	212,294,482	15,749,578	683,608	228,727,668
	5 b	886,414,991	(15,749,578)	1	870,665,414
	L10	10,000	.....	.....	10,000
Canada Council for the Arts.....	15 b	151,284,000	.....	2,090,000	153,374,000
Canadian Broadcasting Corporation.....	20 b	910,175,000	3,636,000	17,670,000	931,481,000
	25	4,000,000	.....	.....	4,000,000
	30	133,252,000	(3,636,000)	.....	129,616,000
Canadian Museum of Civilization.....	35 b	99,926,000	.....	1,200,000	101,126,000
Canadian Museum of Nature.....	40 b	33,949,000	.....	57,900,000	91,849,000
Canadian Radio-television and Telecommunications Commission.....	45	2,276,000	.....	.....	2,276,000
National Archives of Canada.....	50 b	43,472,000	.....	9,615,955	53,087,955
National Arts Centre Corporation.....	55 b	26,334,000	.....	4,675,000	31,009,000
National Battlefields Commission.....	60 b	6,860,000	.....	287,000	7,147,000
National Capital Commission.....	65 b	66,533,000	199,999	1	66,733,000
	70 a	63,390,885	(199,999)	.....	63,190,886
National Film Board.....	75 b	65,390,000	.....	1,839,129	67,229,129
National Gallery of Canada.....	80 b	35,312,000	.....	1,120,000	36,432,000
	85 b	6,000,000	.....	2,000,000	8,000,000
National Library.....	90 b	36,986,000	.....	1,604,970	38,590,970
National Museum of Science and Technology .	95	35,343,000	.....	.....	35,343,000
Parks Canada Agency.....	100 b	378,038,546	.....	43,384,930	421,423,476
	105 b	4,500,000	.....	3,300,000	7,800,000
Public Service Commission.....	110 b	128,464,402	.....	496,261	128,960,663
Status of Women – Office of the Co-ordinator.	115	11,423,000	.....	.....	11,423,000
	120	11,109,000	.....	.....	11,109,000
Telefilm Canada.....	125	130,104,000	.....	.....	130,104,000
CITIZENSHIP AND IMMIGRATION					
Department.....	1 b	619,501,992	2,510,707	1	622,012,700
	2 b	.....	786,384	1	786,385
	5	388,297,577	(3,297,091)	.....	385,000,486
Immigration and Refugee Board of Canada	10	120,219,000	.....	.....	120,219,000
ENVIRONMENT					
Department.....	1 b	606,540,620	.....	19,161,840	625,702,460
	5 b	42,125,000	.....	2,756,384	44,881,384
	10 b	69,113,000	.....	30,664,909	99,777,909
Canadian Environmental Assessment Agency .	15 b	15,789,000	.....	696,401	16,485,401

* See footnote on page 24.

Summary of Changes to Appropriations*

Department or Agency	Vote Number	Previous Estimates	These Supplementary Estimates		Current Estimates
			Transfer	New Appropriation	
		\$	\$	\$	\$
FINANCE					
Department.....	1 b	72,786,000	13,179,749	1	85,965,750
	5	700,000,000	(13,179,749)	.....	686,820,251
	L10	1	.....	.....	1
	15	1,730,000,000	.....	.....	1,730,000,000
	16 b	.....	.....	1	1
Auditor General	20 b	61,519,000	.....	3,679,200	65,198,200
Canadian International Trade Tribunal.....	25 b	8,185,000	.....	380,000	8,565,000
Financial Transactions and Reports Analysis Centre of Canada.....	30 b	28,976,000	.....	1,575,383	30,551,383
Office of the Superintendent of Financial Institutions	35	712,000	.....	.....	712,000
FISHERIES AND OCEANS					
	1 b	1,034,353,000	25,455,525	3,310,482	1,063,119,007
	5 b	196,318,000	714,703	1	197,032,704
	10 b	170,094,000	(26,170,228)	1	143,923,773
FOREIGN AFFAIRS AND INTERNATIONAL TRADE					
Department.....	1 b	1,096,561,759	10,486,722	1	1,107,048,482
	5 a	169,958,821	(10,486,722)	.....	159,472,099
	10 b	511,569,709	.....	1	511,569,710
Canadian Commercial Corporation	15	16,207,000	.....	.....	16,207,000
Canadian International Development Agency ..	20 a	201,751,420	(2,510,000)	.....	199,241,420
	25 b	1,992,692,000	2,510,000	35,040,000	2,030,242,000
	L30 a	2	.....	.....	2
	L35 b	4,440,000	.....	1	4,440,001
International Development Research Centre	40 a	110,096,000	.....	.....	110,096,000
International Joint Commission	45 b	9,420,370	.....	237,502	9,657,872
NAFTA Secretariat, Canadian Section.....	50 b	2,729,000	.....	105,600	2,834,600
Northern Pipeline Agency.....	55	1,252,000	.....	.....	1,252,000
GOVERNOR GENERAL	1 b	16,853,001	.....	200,000	17,053,001
HEALTH					
Department.....	1 b	1,644,686,676	.....	82,330,139	1,727,016,815
	5 b	1,302,922,500	.....	322,442,622	1,625,365,122
Canadian Institutes of Health Research	10 b	39,943,461	.....	1,109,150	41,052,611
	15 b	682,546,058	.....	1,000,000	683,546,058
Hazardous Materials Information Review Commission	20 b	2,565,000	.....	878,170	3,443,170
Patented Medicine Prices Review Board.....	25 b	4,173,000	.....	424,000	4,597,000
HUMAN RESOURCES DEVELOPMENT					
Department.....	1 b	539,214,651	.....	22,810,093	562,024,744
	5 b	931,356,000	.....	119,398,031	1,050,754,031
	6 b	.....	.....	57,664	57,664
Canada Industrial Relations Board	10 b	10,945,000	.....	839,533	11,784,533
Canadian Artists and Producers Professional Relations Tribunal.....	15	1,633,000	.....	.....	1,633,000
Canadian Centre for Occupational Health and Safety	20 b	4,024,000	.....	95,849	4,119,849

* See footnote on page 24.

Summary of Changes to Appropriations*

Department or Agency	Vote Number	Previous Estimates	These Supplementary Estimates		Current Estimates
			Transfer	New Appropriation	
		\$	\$	\$	\$
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT					
Department.....	1 b	116,138,846	3,024,999	1	119,163,846
	5 b	417,740,348	868,823	1	418,609,172
	6 b	.....	126,007	1	126,008
	10	12,919,000	.....	.....	12,919,000
	15 b	4,651,943,000	(44,715,417)	1	4,607,227,584
	L20 a	45,003,000	.....	.....	45,003,000
	L25	47,500,000	.....	.....	47,500,000
	30 b	97,707,000	6,664,644	1	104,371,645
	35 b	63,706,900	31,030,945	1	94,737,846
	40 b	30,600,000	2,999,999	1	33,600,000
Canadian Polar Commission.....	45 b	894,000	.....	38,072	932,072
INDUSTRY					
Department.....	1 b	454,143,081	35,649,854	1	489,792,936
	5 b	1,064,157,617	(35,649,854)	1	1,028,507,764
	L10	300,000	.....	.....	300,000
	L15	500,000	.....	.....	500,000
Atlantic Canada Opportunities Agency	20 b	72,074,000	3,639,725	4,209,471	79,923,196
	25	354,863,000	(3,639,725)	.....	351,223,275
Canadian Space Agency	30 b	118,316,000	4,446,920	1	122,762,921
	35	145,746,000	(16,356,919)	.....	129,389,081
	40 b	45,438,000	11,909,999	1	57,348,000
Canadian Tourism Commission.....	45 b	96,300,000	.....	4,000,000	100,300,000
Competition Tribunal.....	50 b	1,457,000	.....	238,727	1,695,727
Copyright Board	55 b	2,170,000	.....	142,600	2,312,600
Economic Development Agency of Canada for the Regions of Quebec	60 b	41,572,000	1,215,749	1	42,787,750
	65 b	442,061,000	(1,215,749)	1	440,845,252
Enterprise Cape Breton Corporation.....	70	28,258,000	.....	.....	28,258,000
National Research Council of Canada	75 b	359,843,000	.....	8,294,461	368,137,461
	80 b	67,661,000	.....	3,650,089	71,311,089
	85 b	124,976,000	.....	10,403,692	135,379,692
Natural Sciences and Engineering Research Council.....	90 b	31,991,000	.....	626,338	32,617,338
	95 b	721,040,000	.....	1,050,000	722,090,000
Office of Infrastructure of Canada.....	100 b	17,468,000	1,114,999	1	18,583,000
	105 a	126,476,000	(1,114,999)	.....	125,361,001
Social Sciences and Humanities Research Council.....	110 b	17,817,000	1,257,464	1	19,074,465
	115 a	456,086,000	(1,257,464)	.....	454,828,536
Standards Council of Canada.....	120	7,504,000	.....	.....	7,504,000
Statistics Canada.....	125 b	344,826,700	.....	15,345,899	360,172,599
Western Economic Diversification.....	130 b	38,795,000	.....	3,901,350	42,696,350
	135 b	305,633,000	.....	31,001,445	336,634,445

* See footnote on page 24.

Summary of Changes to Appropriations*

Department or Agency	Vote Number	Previous Estimates	These Supplementary Estimates		Current Estimates
			Transfer	New Appropriation	
		\$	\$	\$	\$
JUSTICE					
Department.....	1 b	445,160,302	.....	169,724,864	614,885,166
	5 b	443,194,378	.....	4,334,136	447,528,514
Canadian Human Rights Commission.....	10 b	20,192,000	.....	272,250	20,464,250
Canadian Human Rights Tribunal.....	15 b	3,875,000	.....	902,863	4,777,863
Commissioner for Federal Judicial Affairs.....	20 a	7,748,000	.....	.....	7,748,000
	25 a	1,819,000	.....	.....	1,819,000
Courts Administration Service.....	27 a	51,091,682	.....	.....	51,091,682
Federal Court of Canada.....	30	.....	.....	.....	.....
Law Commission of Canada.....	35 b	2,943,000	.....	543,804	3,486,804
Offices of the Information and Privacy Commissioners of Canada.....	40 b	4,398,000	.....	525,995	4,923,995
	45 b	9,816,000	.....	621,000	10,437,000
Supreme Court of Canada.....	50 b	22,501,000	.....	653,500	23,154,500
Tax Court of Canada.....	55	.....	.....	.....	.....
NATIONAL DEFENCE					
Department.....	1 b	10,065,794,000	.....	77,888,325	10,143,682,325
	5 b	2,120,962,000	.....	41,584,369	2,162,546,369
	10	371,749,000	.....	.....	371,749,000
Canadian Forces Grievance Board.....	15 b	5,555,000	.....	788,300	6,343,300
Military Police Complaints Commission.....	20	3,662,000	.....	.....	3,662,000
NATURAL RESOURCES					
Department.....	1 a	567,361,668	.....	.....	567,361,668
	5	10,680,000	.....	.....	10,680,000
	10 a	257,804,100	.....	.....	257,804,100
Atomic Energy of Canada Limited.....	15 a	178,772,000	.....	.....	178,772,000
Canadian Nuclear Safety Commission.....	20 b	59,984,500	.....	2,553,472	62,537,972
Cape Breton Development Corporation.....	25	68,800,000	.....	.....	68,800,000
National Energy Board.....	30 b	30,394,000	.....	1,593,700	31,987,700
PARLIAMENT					
The Senate.....	1 b	41,705,950	.....	2,746,900	44,452,850
House of Commons.....	5 b	205,515,362	.....	2,908,116	208,423,478
Library of Parliament.....	10 b	23,869,000	.....	750,000	24,619,000
PRIVY COUNCIL					
Department.....	1 b	128,441,562	.....	1,869,152	130,310,714
Canadian Centre for Management Development.....	5 b	28,382,000	.....	3,043,510	31,425,510
Canadian Intergovernmental Conference Secretariat.....	10 a	5,773,000	.....	.....	5,773,000
Canadian Transportation Accident Investigation and Safety Board.....	15 b	22,304,000	.....	4,889,000	27,193,000
Chief Electoral Officer.....	20 b	12,868,000	.....	267,472	13,135,472
Commissioner of Official Languages.....	25 b	16,225,000	.....	560,500	16,785,500
National Round Table on the Environment and the Economy.....	30 b	4,658,000	.....	34,915	4,692,915
Public Service Staff Relations Board.....	35 a	7,681,000	.....	.....	7,681,000
Security Intelligence Review Committee.....	40	2,111,000	.....	.....	2,111,000
PUBLIC WORKS AND GOVERNMENT SERVICES					
Department.....	1 b	1,956,265,923	62,257,781	148,506,339	2,167,030,043
	5	368,684,000	(56,587,781)	.....	312,096,219
	10	6,111,002	(5,670,000)	.....	441,002
Communication Canada.....	15 b	90,972,741	1,680,000	9,897,950	102,550,691
	20 a	31,250,001	(1,680,000)	.....	29,570,001
Office of Indian Residential Schools Resolution of Canada.....	25 a	85,133,000	.....	.....	85,133,000

* See footnote on page 24.

Summary of Changes to Appropriations*

Department or Agency	Vote Number	Previous Estimates	These Supplementary Estimates		Current Estimates
			Transfer	New Appropriation	
		\$	\$	\$	\$
SOLICITOR GENERAL					
Department.....	1 b	52,636,124	1,923,000	4,671,207	59,230,331
	5	69,723,000	(1,923,000)	.....	67,800,000
Canadian Firearms Centre.....	7 a	94,840,694	.....	.....	94,840,694
	8 a	16,500,001	.....	.....	16,500,001
Canadian Security Intelligence Service	10 b	259,230,000	.....	8,771,892	268,001,892
Correctional Service.....	15 b	1,254,019,000	135,000	18,675,684	1,272,829,684
	20	127,000,000	(135,000)	.....	126,865,000
National Parole Board.....	25 b	28,539,000	.....	3,392,767	31,931,767
Office of the Correctional Investigator.....	30 b	2,563,000	.....	111,850	2,674,850
Royal Canadian Mounted Police	35 b	1,209,187,086	.....	122,324,788	1,331,511,874
	40 b	209,152,000	.....	7,395,676	216,547,676
	45 b	18,024,880	.....	17,803,000	35,827,880
Royal Canadian Mounted Police External Review Committee	50 b	767,000	.....	36,150	803,150
Royal Canadian Mounted Police Public Complaints Commission.....	55 b	4,161,000	.....	436,428	4,597,428
TRANSPORT					
Department.....	1 b	193,798,000	47,109,709	1	240,907,710
	5	82,264,000	(15,500,000)	.....	66,764,000
	10 b	544,998,040	(31,609,709)	1	513,388,332
	15	33,345,000	.....	.....	33,345,000
	20 a	41,595,000	.....	.....	41,595,000
	25	266,201,000	.....	.....	266,201,000
	30	459,676,000	.....	.....	459,676,000
	35	4,000,000	.....	.....	4,000,000
Canada Mortgage and Housing Corporation	40 a	18,400,001	.....	.....	18,400,001
	45 a	2,152,783,000	.....	.....	2,152,783,000
	46 b	.....	.....	1	1
Canada Post Corporation	50	222,210,000	.....	.....	222,210,000
Canadian Transportation Agency	55 b	23,272,000	.....	1,549,336	24,821,336
Transportation Appeal Tribunal of Canada	60 b	1,162,000	.....	210,350	1,372,350
TREASURY BOARD					
Secretariat	1 b	193,309,074	.....	10,086,850	203,395,924
	2	18,600,000	.....	.....	18,600,000
	5	750,000,000	.....	.....	750,000,000
	10 b	52,529,000	.....	417,550	52,946,550
	15 b	193,520,000	.....	107,265,000	300,785,000
	20 b	1,450,900,000	.....	38,000	1,450,938,000
	21 b	.....	.....	84,484,000	84,484,000
VETERANS AFFAIRS					
	1 b	682,902,000	.....	84,678,367	767,580,367
	5 b	1,811,368,000	.....	23,012,835	1,834,380,835
	10 b	8,799,000	.....	586,366	9,385,366
Total .....	.....	64,721,563,868	.....	1,981,557,638	66,703,121,506

* Only Votes followed by a lower case alpha character " b " are included in the Proposed Schedule to the Appropriation Bill and in the individual Program display.

Note: The Previous Estimates amount includes funds for Canada Customs and Revenue Agency and Parks Canada, which were appropriated in 2002-2003 and will be spent in 2003-2004.

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
AGRICULTURE AND AGRI-FOOD			
DEPARTMENT			
1b	Agriculture and Agri-Food – Operating expenditures.....	34,810,187	
5b	Agriculture and Agri-Food – Capital expenditures.....	1,421,518	
10b	Agriculture and Agri-Food – Contributions.....	13,310,532	
			49,542,237
CANADIAN FOOD INSPECTION AGENCY			
30b	Canadian Food Inspection Agency – Operating expenditures and contributions	21,074,770	
35b	Canadian Food Inspection Agency – Capital expenditures.....	10,641,432	
			31,716,202
CANADIAN GRAIN COMMISSION			
40b	Canadian Grain Commission – Program expenditures.....		5,201,700
CANADIAN HERITAGE			
DEPARTMENT			
1b	Canadian Heritage – Operating expenditures – To authorize the transfer of \$15,749,578 from Canadian Heritage Vote 5, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of.....	683,608	
5b	Canadian Heritage – The grants listed in the Estimates	1	
			683,609
CANADA COUNCIL FOR THE ARTS			
15b	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		2,090,000
CANADIAN BROADCASTING CORPORATION			
20b	Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service – To authorize the transfer of \$3,636,000 from Canadian Heritage Vote 30, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of		17,670,000
CANADIAN MUSEUM OF CIVILIZATION			
35b	Payments to the Canadian Museum of Civilization for operating and capital expenditures.....		1,200,000

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	CANADIAN MUSEUM OF NATURE		
40b	Payments to the Canadian Museum of Nature for operating and capital expenditures		57,900,000
	NATIONAL ARCHIVES OF CANADA		
50b	National Archives of Canada – Program expenditures and contributions.....		9,615,955
	NATIONAL ARTS CENTRE CORPORATION		
55b	Payments to the National Arts Centre Corporation		4,675,000
	NATIONAL BATTLEFIELDS COMMISSION		
60b	National Battlefields Commission – Program expenditures		287,000
	NATIONAL CAPITAL COMMISSION		
65b	Payment to the National Capital Commission for operating expenditures – To authorize the transfer of \$199,999 from Canadian Heritage Vote 70, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote		1
	NATIONAL FILM BOARD		
75b	National Film Board Revolving Fund		1,839,129
	NATIONAL GALLERY OF CANADA		
80b	Payments to the National Gallery of Canada for operating and capital expenditures..	1,120,000	
85b	Payment to the National Gallery of Canada for the purchase of objects for the Collection	2,000,000	
			3,120,000
	NATIONAL LIBRARY		
90b	National Library – Program expenditures		1,604,970
	PUBLIC SERVICE COMMISSION		
110b	Public Service Commission – Program expenditures		496,261

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
CITIZENSHIP AND IMMIGRATION			
DEPARTMENT			
1b	Citizenship and Immigration – Operating expenditures – To authorize the transfer of \$2,510,707 from Citizenship and Immigration Vote 5, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	1	
2b	Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 2,390 debts due to Her Majesty in Right of Canada amounting to \$786,385 related to Immigration loans issued pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> – To authorize the transfer of \$786,384 from Citizenship and Immigration Vote 5, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	1	
			2
ENVIRONMENT			
DEPARTMENT			
1b	Environment – Operating expenditures	19,161,840	
5b	Environment – Capital expenditures	2,756,384	
10b	Environment – The grants listed in the Estimates and contributions	30,664,909	
			52,583,133
CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY			
15b	Canadian Environmental Assessment Agency – Program expenditures		696,401
FINANCE			
DEPARTMENT			
ECONOMIC, SOCIAL AND FINANCIAL POLICIES PROGRAM			
1b	Economic, Social and Financial Policies – Operating expenditures and authority to expend revenue received during the fiscal year – To authorize the transfer of \$13,179,749 from Finance Vote 5, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	1	
16b	Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister on behalf of Her Majesty in Right of Canada to guarantee to the holders of mortgages insured by the Mortgage Insurance Company of Canada and GE Capital Mortgage Insurance Company (Canada) payment of not more than 90% of their net claims in the event of the insolvency or liquidation of the Mortgage Insurance Company of Canada or GE Capital Mortgage Insurance Company (Canada), subject to the limitation that the aggregate outstanding principal amount of all mortgages covered by the guarantee shall not exceed \$100,000,000,000 at any time; and to repeal Vote 26c, <i>Appropriation Act No. 3, 1994-95</i>	1	
			2

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	FINANCE – <i>Concluded</i>		
	AUDITOR GENERAL		
20b	Auditor General – Program expenditures.....		3,679,200
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25b	Canadian International Trade Tribunal – Program expenditures		380,000
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30b	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures.....		1,575,383
	FISHERIES AND OCEANS		
1b	Fisheries and Oceans – Operating expenditures – To authorize the transfer of \$25,455,525 from Fisheries and Oceans Vote 10, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of.....	3,310,482	
5b	Fisheries and Oceans – Capital expenditures – To authorize the transfer of \$714,703 from Fisheries and Oceans Vote 10, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	1	
10b	Fisheries and Oceans – The grants listed in the Estimates	1	
			3,310,484
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1b	Foreign Affairs and International Trade – Operating expenditures – To authorize the transfer of \$10,486,722 from Foreign Affairs and International Trade Vote 5, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	1	
10b	Foreign Affairs and International Trade – The grants listed in the Estimates.....	1	
			2
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
25b	Canadian International Development Agency – The grants and contributions listed in the Estimates – To authorize the transfer of \$2,510,000 from Foreign Affairs and International Trade Vote 20, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of.....	35,040,000	

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i>		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY – <i>Concluded</i>		
L35b	Payment not to exceed US\$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$4,440,000 on September 30, 2002, and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN (\$985,100 + \$125,000) \$1,110,100 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of capital subscriptions in International Financial Institutions.....	1	35,040,001
	INTERNATIONAL JOINT COMMISSION		
45b	International Joint Commission – Program expenditures		237,502
	NAFTA SECRETARIAT, CANADIAN SECTION		
50b	NAFTA Secretariat, Canadian Section – Program expenditures		105,600
	GOVERNOR GENERAL		
1b	Governor General – Program expenditures		200,000
	HEALTH		
	DEPARTMENT		
1b	Health – Operating expenditures	82,330,139	
5b	Health – The grants listed in the Estimates	322,442,622	404,772,761
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
10b	Canadian Institutes of Health Research – Operating expenditures	1,109,150	
15b	Canadian Institutes of Health Research – The grants listed in the Estimates.....	1,000,000	2,109,150
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		
20b	Hazardous Materials Information Review Commission – Program expenditures		878,170
	PATENTED MEDICINE PRICES REVIEW BOARD		
25b	Patented Medicine Prices Review Board – Program expenditures		424,000

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
HUMAN RESOURCES DEVELOPMENT			
DEPARTMENT			
1b	Human Resources Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account	22,810,093	
5b	Human Resources Development – The grants listed in the Estimates and contributions.	119,398,031	
6b	Human Resources Development – Pursuant to Section 25 of the <i>Financial Administration Act</i> , payment to reimburse the Government Annuity Account in respect of 330 overpayments made from the Account and interest due, amounting in the aggregate to \$57,663.63.....	57,664	
			142,265,788
CANADA INDUSTRIAL RELATIONS BOARD			
10b	Canada Industrial Relations Board – Program expenditures.....		839,533
CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY			
20b	Canadian Centre for Occupational Health and Safety – Program expenditures.....		95,849
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT			
DEPARTMENT			
ADMINISTRATION PROGRAM			
1b	Administration – Program expenditures – To authorize the transfer of \$3,024,999 from Indian Affairs and Northern Development Vote 15, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote.....		1
INDIAN AND INUIT AFFAIRS PROGRAM			
5b	Indian and Inuit Affairs – Operating expenditures – To authorize the transfer of \$868,823 from Indian Affairs and Northern Development Vote 15, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote		1
6b	Pursuant to section 24.1 of the <i>Financial Administration Act</i> , to forgive the certain debts and obligations due to Her Majesty in Right of Canada amounting to: (a) \$96,460, representing the principal of 2 accounts owed by 2 debtors arising from direct loans made from Loans to Native Claimants, established by Indian Affairs and Northern Development, Vote L22a, <i>Appropriation Act No. 4, 1975</i> ; (b) \$28,548, representing the amounts owed by 5 debtors arising from the administration of trust funds pursuant to the <i>Indian Act</i> , R.S. 1985, c. I-5; and (c) \$1,000, representing the principal of 1 account owed by 1 debtor arising from direct loans made from the Off-Reserve Housing Fund Account, established by Indian Affairs and Northern Development, Vote L51a, <i>Appropriation Act No. 9, 1966</i> – To authorize the transfer of \$126,007 from Indian Affairs and Northern Development Vote 15, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote.....		1

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
	INDIAN AND INUIT AFFAIRS PROGRAM – <i>Concluded</i>		
15b	Indian and Inuit Affairs – The grants listed in the Estimates	1	
	NORTHERN AFFAIRS PROGRAM		
30b	Northern Affairs – Operating expenditures – To authorize the transfer of \$6,664,644 from Indian Affairs and Northern Development Vote 15, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote.....	1	
35b	Northern Affairs – Contributions – To authorize the transfer of \$31,030,945 from Indian Affairs and Northern Development Vote 15, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	1	
40b	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service – To authorize the transfer of \$2,999,999 from Indian Affairs and Northern Development Vote 15, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote.....	1	
			7
	CANADIAN POLAR COMMISSION		
45b	Canadian Polar Commission – Program expenditures		38,072
	INDUSTRY		
	DEPARTMENT		
1b	Industry – Operating expenditures – To authorize the transfer of \$35,649,854 from Industry Vote 5, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	1	
5b	Industry – The grants listed in the Estimates and contributions.....	1	
			2
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
20b	Atlantic Canada Opportunities Agency – Operating expenditures – To authorize the transfer of \$3,639,725 from Industry Vote 25, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of		4,209,471

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Continued</i>		
	CANADIAN SPACE AGENCY		
30b	Canadian Space Agency – Operating expenditures – To authorize the transfer of \$4,446,920 from Industry Vote 35, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	1	
40b	Canadian Space Agency – Contributions – To authorize the transfer of \$11,909,999 from Industry Vote 35, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote.....	1	
			2
	CANADIAN TOURISM COMMISSION		
45b	Canadian Tourism Commission – Program expenditures		4,000,000
	COMPETITION TRIBUNAL		
50b	Competition Tribunal – Program expenditures		238,727
	COPYRIGHT BOARD		
55b	Copyright Board – Program expenditures		142,600
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
60b	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures – To authorize the transfer of \$1,215,749 from Industry Vote 65, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	1	
65b	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	1	
			2
	NATIONAL RESEARCH COUNCIL OF CANADA		
75b	National Research Council of Canada – Operating expenditures	8,294,461	
80b	National Research Council of Canada – Capital expenditures.....	3,650,089	
85b	National Research Council of Canada – Contributions.....	10,403,692	
			22,348,242
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
90b	Natural Sciences and Engineering Research Council – Operating expenditures	626,338	
95b	Natural Sciences and Engineering Research Council – The grants listed in the Estimates.....	1,050,000	
			1,676,338

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
INDUSTRY – Concluded			
OFFICE OF INFRASTRUCTURE OF CANADA			
100b	Office of Infrastructure of Canada – Operating expenditures – To authorize the transfer of \$1,114,999 from Industry Vote 105, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote		1
SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL			
110b	Social Sciences and Humanities Research Council – Operating expenditures – To authorize the transfer of \$1,257,464 from Industry Vote 115, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote.....		1
STATISTICS CANADA			
125b	Statistics Canada – Program expenditures.....		15,345,899
WESTERN ECONOMIC DIVERSIFICATION			
130b	Western Economic Diversification – Operating expenditures	3,901,350	
135b	Western Economic Diversification – The grants listed in the Estimates and contributions	31,001,445	
			34,902,795
JUSTICE			
DEPARTMENT			
1b	Justice – Operating expenditures.....	169,724,864	
5b	Justice – The grants listed in the Estimates and contributions	4,334,136	
			174,059,000
CANADIAN HUMAN RIGHTS COMMISSION			
10b	Canadian Human Rights Commission – Program expenditures		272,250
CANADIAN HUMAN RIGHTS TRIBUNAL			
15b	Canadian Human Rights Tribunal – Program expenditures.....		902,863
LAW COMMISSION OF CANADA			
35b	Law Commission of Canada – Program expenditures		543,804

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	<i>JUSTICE – Concluded</i>		
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
	OFFICE OF THE INFORMATION COMMISSIONER OF CANADA PROGRAM		
40b	Office of the Information Commissioner of Canada – Program expenditures.....	525,995	
	OFFICE OF THE PRIVACY COMMISSIONER OF CANADA PROGRAM		
45b	Office of the Privacy Commissioner of Canada – Program expenditures.....	621,000	
			1,146,995
	SUPREME COURT OF CANADA		
50b	Supreme Court of Canada – Program expenditures		653,500
	NATIONAL DEFENCE		
	DEPARTMENT		
1b	National Defence – Operating expenditures.....	77,888,325	
5b	National Defence – Capital expenditures	41,584,369	
			119,472,694
	CANADIAN FORCES GRIEVANCE BOARD		
15b	Canadian Forces Grievance Board – Program expenditures		788,300
	NATURAL RESOURCES		
	CANADIAN NUCLEAR SAFETY COMMISSION		
20b	Canadian Nuclear Safety Commission – Program expenditures.....		2,553,472
	NATIONAL ENERGY BOARD		
30b	National Energy Board – Program expenditures.....		1,593,700

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	PARLIAMENT		
	THE SENATE		
1b	The Senate – Program expenditures and contributions		2,746,900
	HOUSE OF COMMONS		
5b	House of Commons – Program expenditures		2,908,116
	LIBRARY OF PARLIAMENT		
10b	Library of Parliament – Program expenditures		750,000
	PRIVY COUNCIL		
	DEPARTMENT		
1b	Privy Council – Program expenditures.....		1,869,152
	CANADIAN CENTRE FOR MANAGEMENT DEVELOPMENT		
5b	Canadian Centre for Management Development – Program expenditures		3,043,510
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
15b	Canadian Transportation Accident Investigation and Safety Board – Program expenditures.....		4,889,000
	CHIEF ELECTORAL OFFICER		
20b	Chief Electoral Officer – Program expenditures		267,472
	COMMISSIONER OF OFFICIAL LANGUAGES		
25b	Commissioner of Official Languages – Program expenditures.....		560,500
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
30b	National Round Table on the Environment and the Economy – Program expenditures ..		34,915

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	PUBLIC WORKS AND GOVERNMENT SERVICES		
	DEPARTMENT		
	GOVERNMENT SERVICES PROGRAM		
1b	Government Services – Operating expenditures – To authorize the transfer of \$56,587,781 from Public Works and Government Services Vote 5, and \$5,670,000 from Public Works and Government Services Vote 10, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of		148,506,339
	COMMUNICATION CANADA		
15b	Communication Canada – Operating expenditures – To authorize the transfer of \$1,680,000 from Communication Canada Vote 20, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of		9,897,950
	SOLICITOR GENERAL		
	DEPARTMENT		
1b	Solicitor General – Operating expenditures – To authorize the transfer of \$1,923,000 from Solicitor General Vote 5, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of		4,671,207
	CANADIAN SECURITY INTELLIGENCE SERVICE		
10b	Canadian Security Intelligence Service – Program expenditures.....		8,771,892
	CORRECTIONAL SERVICE		
15b	Correctional Service – Penitentiary Service and National Parole Service – To authorize the transfer of \$135,000 from Solicitor General Vote 20, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of.....		18,675,684
	NATIONAL PAROLE BOARD		
25b	National Parole Board – Program expenditures		3,392,767
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
30b	Office of the Correctional Investigator – Program expenditures		111,850

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL – <i>Concluded</i>		
	ROYAL CANADIAN MOUNTED POLICE		
35b	Law Enforcement – Operating expenditures	122,324,788	
40b	Law Enforcement – Capital expenditures	7,395,676	
45b	Law Enforcement – The grants listed in the Estimates	17,803,000	
			147,523,464
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
50b	Royal Canadian Mounted Police External Review Committee – Program expenditures		36,150
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
55b	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures.....		436,428
	TRANSPORT DEPARTMENT		
1b	Transport – Operating expenditures – To authorize the transfer of \$15,500,000 from Transport Vote 5, and \$31,609, 709 from Transport Vote 10, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote.....	1	
10b	Transport – The grants listed in the Estimates	1	
			2
	CANADA MORTGAGE AND HOUSING CORPORATION		
46b	To increase from \$250,000,000,000 to \$300,000,000,000 the aggregate outstanding amount of all insured loans by Canada Mortgage and Housing Corporation, pursuant to paragraph 11(b) of the <i>National Housing Act</i>		1
	CANADIAN TRANSPORTATION AGENCY		
55b	Canadian Transportation Agency – Program expenditures		1,549,336
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
60b	Transportation Appeal Tribunal of Canada – Program expenditures.....		210,350

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
TREASURY BOARD			
SECRETARIAT			
1b	Treasury Board Secretariat – Operating expenditures.....	10,086,850	
10b	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	417,550	
15b	Compensation Adjustments – Subject to the approval of the Treasury Board, to supplement other appropriations, that may need to be partially or fully funded, as a result of adjustments made to terms and conditions of service or employment of the public service including members of the RCMP and the Canadian Forces ...	107,265,000	
20b	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i> ..	38,000	
21b	Payment to the Canadian Wheat Board pursuant to subsection 7(3) of the <i>Canadian Wheat Board Act</i> for losses sustained in the 2002-2003 wheat pool.....	84,484,000	
			202,291,400
VETERANS AFFAIRS			
VETERANS AFFAIRS PROGRAM			
1b	Veterans Affairs – Operating expenditures	84,678,367	
5b	Veterans Affairs – The grants listed in the Estimates and contributions.....	23,012,835	
VETERANS REVIEW AND APPEAL BOARD			
10b	Veterans Review and Appeal Board – Program expenditures	586,366	
			108,277,568
			1,893,145,715

Proposed Schedule 2 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2004 that may be charged to the following fiscal year ending March 31)

Vote No.	Service	Amount (\$)	Total (\$)
	CANADA CUSTOMS AND REVENUE AGENCY		
1b	Canada Customs and Revenue Agency – Operating expenditures –To authorize the transfer of \$6,400,000 from Canada Customs and Revenue Agency Vote 10, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of.....		41,726,993
	CANADIAN HERITAGE		
	PARKS CANADA AGENCY		
100b	Parks Canada Agency – Program expenditures, including capital expenditures and contributions.....	43,384,930	
105b	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i>	3,300,000	
			46,684,930
			88,411,923

Statutory Items in these Supplementary Estimates

Department or Agency (dollars)	These Supplementary Estimates
AGRICULTURE AND AGRI-FOOD	
Department	
Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework	1,174,180,000
Contributions to a Transition to Future Risk Management Programming	598,884,000
Contributions in support of the Bovine Spongiform Encephalopathy (BSE) Recovery Program	361,577,100
Payments in connection with the <i>Farm Income Protection Act</i> – Province-Based Programs	11,440,667
Canadian Food Inspection Agency	
Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C. 1997, c. 6)	6,000,000
CANADA CUSTOMS AND REVENUE AGENCY	
Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Customs and Revenue Agency Act</i>	(3,198,000)
Children's Special Allowance payments	3,000,000
ENVIRONMENT	
Department	
Canada Foundation for Sustainable Development Technology	125,000,000
Canadian Foundation for Climate and Atmospheric Sciences	50,000,000
FINANCE	
Department	
<i>Economic, Social and Financial Policies Program</i>	
Payments to International Monetary Fund's Poverty Reduction and Growth Facility	(12,500,000)
Purchase of Domestic Coinage	(3,887,000)
<i>Public Debt Program</i>	
Interest and Other Costs	(1,400,000,000)
<i>Federal-Provincial Transfers Program</i>	
Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(694,000,000)
Canada Health and Social Transfer (Part V – <i>Federal-Provincial Fiscal Arrangements Act</i>)	25,000,000
Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	73,000,000
Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	257,000,000
2003 Canada Health and Social Transfer Supplement Trust	2,500,000,000
The Diagnostic/Medical Equipment Trust	1,500,000,000
Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,000,000,000
Provincial Personal Income Tax Revenue Guarantee Program	58,000,000

Statutory Items in these Supplementary Estimates

Department or Agency (dollars)	These Supplementary Estimates
FOREIGN AFFAIRS AND INTERNATIONAL TRADE	
Canadian International Development Agency	
Payments to International Financial Institutions – Capital Subscriptions (Non-budgetary)	666,500
HUMAN RESOURCES DEVELOPMENT	
Department	
Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	105,800,000
The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	(1,700,000)
The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	(700,000)
The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	14,000,000
<i>Canada Student Financial Assistance Act</i> (S.C. 1994, c.28) – Canada Study Grants	(15,500,000)
Grants to the trustees of Registered Education Savings Plans pursuant to Part III.I of the <i>Department of Human Resources Development Act</i>	(15,000,000)
Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	(8,000,000)
Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	(1,400,000)
Old Age Security payments (R.S., 1985 c. O-9)	219,000,000
Guaranteed Income Supplement payments (R.S., 1985 c. O-9)	(21,000,000)
Allowance Payments (R.S., 1985 c. O-9)	17,000,000
Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-budgetary)	(165,300,000)
INDUSTRY	
Department	
Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	(12,800,000)
Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	(1,750,000)
Loan guarantees pursuant to paragraph 14(1)(b) of the <i>Department of Industry Act</i>	42,655,781
Atlantic Canada Opportunities Agency	
Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	200,000
Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	1,000,000
Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> (R.S., 1985, c. 41 (4 th supp.))	(375,060)
Economic Development Agency of Canada for the Regions of Quebec	
Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	(2,100,000)
Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	2,700,000
Western Economic Diversification	
Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	60,000
Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	2,400,000

Statutory Items in these Supplementary Estimates

Department or Agency (dollars)	These Supplementary Estimates
NATURAL RESOURCES	
Department	
Newfoundland Fiscal Equalization Offset Payments	223,637,505
Canada Foundation For Sustainable Development Technology	125,000,000
Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	17,808,420
Payments to the Nova Scotia Offshore Revenue Account	8,380,000
PARLIAMENT	
The Senate	
Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account	827,700
House of Commons	
Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	12,255,825
PRIVY COUNCIL	
Chief Electoral Officer	
Expenses of elections	57,628,000
PUBLIC WORKS AND GOVERNMENT SERVICES	
Department	
<i>Government Services Program</i>	
Translation Bureau Revolving Fund	10,000,000
Total	6,244,891,438

Treasury Board Contingencies Vote Items included in these Supplementary Estimates

Initial Level	\$750,000,000
Less:	
Items included in these Supplementary Estimates (B), 2003-2004	110,306,395
Permanent allocations	686,739
Current Balance (February 9, 2004)	\$639,006,866

Items which received interim funding from Treasury Board Vote 5, Government Contingencies, are:

Department or Agency	(dollars)
CANADIAN HERITAGE	
Canadian Museum of Nature	
Renovation of the Victoria Memorial Building, Ottawa	4,500,000
National Archives of Canada	
Additional funding for a number of initiatives such as the activities to advance the creation of cultural content on-line and other digitization projects and the transition funding for the merger of the National Archives of Canada and the National Library of Canada	9,000,000
HEALTH	
Department	
Grant to the Canadian Patient Safety Institute	2,200,000
Hazardous Materials Information Review Commission	
Additional funding to manage and reduce the backlog of exemption claims from employers and suppliers to protect confidential business information pursuant to the <i>Hazardous Materials Information Review Act</i>	333,000
HUMAN RESOURCES DEVELOPMENT	
Department	
Grants for the Organization for Economic Co-operation and Development	300,000
INDUSTRY	
Economic Development Agency of Canada for the Regions of Quebec	
Grant to Grand Prix F1 of Canada Inc. to ensure the continuation of the Canadian Grand Prix in Montreal	6,000,000

Treasury Board Contingencies Vote Items included in these Supplementary Estimates

Items which received interim funding from Treasury Board Vote 5, Government Contingencies, are:

Department or Agency	(dollars)
JUSTICE	
Canadian Human Rights Tribunal	
Funding for administration and coordination of ongoing pay equity hearings	316,400
Offices of the Information and Privacy Commissioners of Canada	
<i>Office of the Information Commissioner of Canada Program</i>	
Additional funding for corporate services, backlog of investigations and other services	525,995
<i>Office of the Privacy Commissioner of Canada Program</i>	
Funding to implement corrective measures in response to the Auditor General, Public Service Commission and Treasury Board Secretariat recommendations	621,000
PRIVY COUNCIL	
Canadian Transportation Accident Investigation and Safety Board	
Additional funding required to address capital pressures, reduce the number of backlogged investigations and invest in information management	3,853,000
SOLICITOR GENERAL	
National Parole Board	
Incremental funding to reduce the backlog of applications for pardons, to retain part-time Board members and for information technology requirements	1,904,000
Royal Canadian Mounted Police	
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty	17,538,000
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	265,000
Royal Canadian Mounted Police Public Complaints Commission	
Incremental funding for staff to address increases in workload and to respond to recommendations of the Auditor General	250,000
TRANSPORT	
Department	
Additional operating costs to compensate the department for lost airport lease revenues	12,700,000
VETERANS AFFAIRS	
Department	
Additional funding for health care including drug benefits and long-term care	50,000,000
Total	110,306,395

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation	\$000s
Activities in support of greenhouse gas reduction under the Climate Change Action Plan	
<i>(e.g., reducing greenhouse gas emissions in Northern communities through energy planning and management, implementing programs to facilitate the development and early introduction of fuel cell and hydrogen technologies into the Canadian marketplace, as well as funding grants to universities for research and development of fuel cell and hydrogen technologies)</i>	
Indian Affairs and Northern Development	2,761
National Research Council of Canada	575
Natural Sciences and Engineering Research Council	200

Total	3,536
<hr/>	
Activities to advance the creation of cultural content on-line and other digitization projects	
<i>(e.g., digitization of cultural and heritage collections)</i>	
Canada Council for the Arts	500
Canadian Broadcasting Corporation	2,000
Canadian Museum of Civilization	1,200
National Archives of Canada	4,172
National Arts Centre Corporation	100
National Library	1,605

Total	9,577
<hr/>	
Activities to mitigate the impact of the Bovine Spongiform Encephalopathy (BSE) crisis	
<i>(e.g., providing financial incentives to ensure the safe disposal of surplus beef, removing high risk material from the food system and certifying exports, creating an advanced tracking and tracing system for cattle, testing more cattle for BSE and enforcing cattle identification)</i>	
Agriculture and Agri-Food	363,577
Canadian Food Inspection Agency	11,632

Total	375,209
<hr/>	
Activities to support the Food Safety and Food Quality initiatives under the Agricultural Policy Framework	
<i>(e.g., research on water quality and contaminants in food, establishment of standards for the manufacture of medicated-feed, working with national producer associations, and undertaking grain quality research)</i>	
Canadian Food Inspection Agency	6,460
Canadian Grain Commission	180
Health	4,959

Total	11,599

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Assessment, management and remediation of contaminated sites

(e.g., provision of expert advice to departments on threats to human health and the environment due to the contamination of sites as well as remediation efforts on sites such as abandoned mines in the North)

Agriculture and Agri-Food	85
Canadian Food Inspection Agency	50
Fisheries and Oceans	1,039
Indian Affairs and Northern Development	29,741
Public Works and Government Services	246

Total	31,161

Assistance to mitigate the impact of Severe Acute Respiratory Syndrome (SARS)

(e.g., a one-time grant to Ontario to cover extraordinary expenditures in responding to SARS including funding initiatives to stimulate the tourism and hospitality industry affected by SARS)

Canadian Tourism Commission	4,000
Health	371,358

Total	375,358

Building public confidence in pesticide regulation and improving access to pest management products

(e.g., strengthening the research base for regulatory decisions, improved monitoring of pesticide residues in food and feed and fertilizer/pesticide mixtures, updating processes for regulation of inactive ingredients, improvement to public involvement in the regulatory process, and the tracking of and reporting on the adverse effects from exposure to pest control products)

Canadian Food Inspection Agency	1,251
Fisheries and Oceans	1,830
Health	4,764

Total	7,845

Compensation adjustments – transfers to departments and agencies for salary adjustments

(Reflects recently negotiated agreements, up to December 31, 2003, with such collective bargaining groups as Applied Science and Engineering Group, groups of the National Research Council, groups of the Canada Customs and Revenue Agency, and other separate employers/organizations)

Treasury Board Secretariat	107,265

Total	107,265

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Funding for activities that will create employment opportunities for youth

(e.g. implementing a realigned federal Youth Employment Strategy by working with local communities to identify gaps and develop employment opportunities, and additional resources for the Career Focus program to facilitate school-to-work transitions)

Human Resources Development	2,571
National Research Council of Canada	45

Total	2,616

Funding for enhanced security services related to the move to the new terminal at Pearson International Airport

(e.g., additional inspectors and inspection custom services and facilities for the Canadian Food Inspection Agency and Canada Customs and Revenue Agency)

Canada Customs and Revenue Agency	11,301
Canadian Food Inspection Agency	1,015

Total	12,316

Funding for initiatives on sustainable development issues of global importance

(e.g., a plan to provide Canada with scientific and policy advice on international water issues, expansion of the sustainable cities initiative to Durban, South Africa and Valparaiso/Vina del Mar, Chile to develop solutions in dealing with a range of urban problems)

Environment	1,170
Industry	3,750

Total	4,920

Funding for the Canadian Biotechnology Strategy to undertake projects related to the development and application of biotechnology

(e.g., projects related to genetic privacy and to projects on biotechnology challenges for livestock and farming)

Canadian Food Inspection Agency	201
Justice	1,083

Total	1,284

Funding to facilitate the selection and integration of skilled immigrants

(e.g., reducing visa processing time for foreign students, collaborating with provinces to settle immigrants in smaller Canadian centres and providing higher levels of language training to new immigrants)

Citizenship and Immigration	2,511
Human Resources Development	1,600

Total	4,111

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Funding to help Canadian apparel and textiles industries adjust to the implementation of the Market Access for Least Developed Countries initiative

(e.g., marketing and branding initiatives to enhance the image of the apparel and textile industries in Canada, and financing to assist companies in accessing capital and innovation to enhance competitiveness)

Canada Customs and Revenue Agency	2,678
Economic Development Agency of Canada for the Regions of Quebec	386
Industry	2,690

Total	5,754

Funding to investigate and prosecute fraud offences in capital markets

(e.g., establishing and operating Integrated Market Enforcement Teams that will investigate serious capital markets fraud in Canada, as well as providing legal advice to teams prosecuting cases of capital markets fraud investigated by those teams)

Justice	576
Royal Canadian Mounted Police	8,756
Solicitor General	198

Total	9,530

Funding to renew Canada's Drug Strategy to reduce substance use and abuse

(e.g., national surveys and public education on the issue of substance use and abuse, research on injection drug use and infectious disease linkages, Hemispheric Conference on Drug Abuse (CICAD), addiction treatment in federal correctional facilities)

Correctional Service	868
Health	7,113
Justice	5,110
Royal Canadian Mounted Police	4,519
Solicitor General	288

Total	17,898

Funding to support four public hearing panels for the Northern Gas Project in the Northwest Territories

(e.g., provide communication and administrative support to the panels for the environmental impact assessment and regulatory reviews of a proposed Mackenzie Valley Gas Project)

Canadian Environmental Assessment Agency	200
National Energy Board	200

Total	400

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Funding to target organized crime groups and seize their assets

(e.g., integrated intelligence gathering, investigations, prosecutions, and assets seizures and disposition involving federal, provincial and municipal police, Justice Crown counsels, customs officers, taxation investigators and forensic accountants)

Canada Customs and Revenue Agency	294
Justice	4,783
Solicitor General	133

Total	5,210

Grant in support of the development and demonstration of climate change and clean air technologies

(e.g., climate change project proposals from alliances and consortia funded through a grant to the Canada Foundation for Sustainable Development Technology)

Environment	125,000
Natural Resources	125,000

Total	250,000

Implementation of the *Species at Risk Act*

(e.g., the establishment of the National Aboriginal Council on species at risk and the development of a strategy for the assessment, protection and recovery of aquatic species at risk)

Environment	630
Fisheries and Oceans	2,534

Total	3,164

Implementation of the revised *Canadian Environmental Assessment Act*

(e.g., expenditures to provide for public participation and to meet legal requirements related to the Canadian Environmental Assessment Registry, including the incremental costs of the environmental assessment process)

Canada Customs and Revenue Agency	51
Canadian Food Inspection Agency	50
Fisheries and Oceans	1,660
Human Resources Development	171
Industry	226
National Energy Board	55

Total	2,213

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Incremental funding for research and economic relief related to the closure of the cod fisheries

(e.g., creating temporary work for those people affected by the closure of the cod fisheries as well as funding for a scientific program to investigate the impact of seals on cod stocks)

Economic Development Agency of Canada for the Regions of Quebec	800
Fisheries and Oceans	3,000

Total	3,800

Initiatives to provide Canadians with enhanced Internet access to government information and services

(e.g., implementation of a secure channel to permit information sharing by departments as well as on-line access to view, print and order government publications)

Communication Canada	1,000
Industry	2,250
Justice	2,800
Public Works and Government Services	44,627

Total	50,677

Official Languages Initiatives

(e.g., financial support for the following initiatives: information and access for Quebec Anglophone artists and organizations; a feasibility study for an Institute for International Research in New Brunswick; a language mentoring pilot project in coastal Gaspé; developing family literacy; research in early childhood intervention; improving the capacity of national non-governmental organizations to assist in the development of Official Language Minority Communities; and sponsoring counselling, internships, tele-education and tele-training)

1) Funding to enhance the development of Official Language Minority Communities

Canada Council for the Arts	950
Foreign Affairs and International Trade	297

Total	1,247

2) Funding to promote the social and economic development of Official Language Minority Communities

Economic Development Agency of Canada for the Regions of Quebec	30
Human Resources Development	1,847
Industry	2,303
Western Economic Diversification	282

Total	4,462

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Operating budget carry forward

(This is a budget management practice which allows departments to carry forward from one fiscal year to the next, up to 5% of their Main Estimates operating budget. This provides some flexibility to departments to manage and/or implement initiatives over a multi-year planning horizon.)

Agriculture and Agri-Food	13,207
Atlantic Canada Opportunities Agency	536
Auditor General	3,004
Canada Industrial Relations Board	504
Canadian Centre for Management Development	1,064
Canadian Centre for Occupational Health and Safety	96
Canadian Environmental Assessment Agency	496
Canadian Forces Grievance Board	363
Canadian Grain Commission	1,122
Canadian Human Rights Commission	272
Canadian Human Rights Tribunal	165
Canadian Institutes of Health Research	1,009
Canadian International Trade Tribunal	380
Canadian Nuclear Safety Commission	2,553
Canadian Polar Commission	38
Canadian Space Agency	4,110
Canadian Transportation Accident Investigation and Safety Board	1,036
Canadian Transportation Agency	1,049
Commissioner of Official Languages	561
Communication Canada	7,208
Competition Tribunal	41
Copyright Board	105
Environment	18,634
Finance	4,502
Financial Transactions and Reports Analysis Centre of Canada	1,575
Foreign Affairs and International Trade	1,487
Governor General	200
Hazardous Materials Information Review Commission	9
Health	15,659
Human Resources Development	14,585
Indian Affairs and Northern Development	869
Industry	10,082
International Joint Commission	188
Justice	4,096
Law Commission of Canada	70
NAFTA Secretariat, Canadian Section	106
National Archives of Canada	630
National Battlefields Commission	287
National Defence	51,596
National Energy Board	1,339
National Film Board	1,839
National Parole Board	726
National Research Council of Canada	4,774
National Round Table on the Environment and the Economy	35
Natural Sciences and Engineering Research Council	626
Office of Infrastructure of Canada	162
Office of the Correctional Investigator	112

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation	\$000s
Operating budget carry forward – Continued	
Privy Council	1,778
Public Service Commission	496
Public Works and Government Services	23,779
Royal Canadian Mounted Police	62,594
Royal Canadian Mounted Police External Review Committee	36
Royal Canadian Mounted Police Public Complaints Commission	6
Social Sciences and Humanities Research Council	100
Solicitor General	1,338
Statistics Canada	8,276
Supreme Court of Canada	654
Transportation Appeal Tribunal of Canada	45
Treasury Board Secretariat	4,987
Veterans Affairs	9,377
Western Economic Diversification	2,010

Total	288,583
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Payments to lenders in respect of claims for loans made under the <i>Canada Small Business Financing Act</i> <i>(e.g., claims remitted to the government by lenders for defaulted loans that have been guaranteed and registered under the Act)</i>	
Atlantic Canada Opportunities Agency	1,000
Economic Development Agency of Canada for the Regions of Quebec	2,700
Industry	(1,750)
Western Economic Diversification	2,400

Total	4,350
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Payments to lenders in respect of claims for loans made under the <i>Small Business Loans Act</i> <i>(e.g., forecasts based on expected claims have decreased due to actual claims being lower than forecast, as well as the implementation of a new expense-forecasting model)</i>	
Atlantic Canada Opportunities Agency	200
Economic Development Agency of Canada for the Regions of Quebec	(2,100)
Industry	(12,800)
Western Economic Diversification	60

Total	(14,640)

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation	\$000s
Public security and anti-terrorism initiatives	
<i>(e.g., the purchase of radiation-detecting equipment for use at Canadian ports, and the increased monitoring of vessel traffic through Canada's waters)</i>	
Canada Customs and Revenue Agency	5,300
Canadian Food Inspection Agency	466
Finance	2,014
Fisheries and Oceans	3,356
Justice	313
Royal Canadian Mounted Police	7,092
Solicitor General	237
Transport	2,910

Total	21,688
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Reinvestment of royalties from intellectual property	
<i>(Since 1993 departments and agencies have been authorized to receive, through Supplementary Estimates, an annual appropriation equal to all revenues received from the licensing of Crown-owned intellectual property which the department or agency remitted to the Consolidated Revenue Fund in the previous fiscal year. For example in 2002-2003, Fisheries and Oceans generated revenues through licensing the reproduction of navigational charts and other hydrographic publications, while National Defence generated revenues through the licensing of technologies such as high-resolution radar, electronic warfare battlefield simulator, and ship structural analysis software.)</i>	
Canadian Space Agency	57
Fisheries and Oceans	319
Industry	2,065
National Defence	1,293

Total	3,734
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GRAND TOTAL:	1,604,867
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Major Changes in these Supplementary Estimates

Changes to the Government's organization and structure

There are no structural or organizational changes reflected in these Supplementary Estimates.

Changes to votes and vote wordings

The following new votes have been added:

Citizenship and Immigration – Department

Vote 2b – Pursuant to section 25(2) of the *Financial Administration Act*, to write-off from the Accounts of Canada 2,390 debts due to Her Majesty in Right of Canada amounting to \$786,385 related to Immigration loans issued pursuant to section 88 of the *Immigration and Refugee Protection Act* – To authorize the transfer of \$786,384 from Citizenship and Immigration Vote 5, *Appropriation Act No.2, 2003-2004* for the purposes of this Vote.

Finance – Department – Economic, Social and Financial Policies Program

Vote 16b – Pursuant to Section 29 of the *Financial Administration Act*, to authorize the Minister on behalf of Her Majesty in Right of Canada to guarantee the holders of mortgages insured by the Mortgage Insurance Company of Canada and GE Capital Mortgage Insurance Company (Canada) payment of not more than 90% of their net claims in the event of insolvency or liquidation of the Mortgage Insurance Company of Canada and GE Capital Mortgage Insurance Company (Canada) subject to the limitation that the aggregate outstanding principal amount of all mortgages covered by the guarantee shall not exceed \$100,000,000,000 at any time; and to repeal Vote 26c, *Appropriation Act No. 3, 1994-95*.

Human Resources Development – Department

Vote 6b – Human Resources Development – Pursuant to Section 25 of the *Financial Administration Act*, payment to reimburse the Government Annuity Account in respect of 330 overpayments made from the Account and interest due, amounting in the aggregate to \$57,663.63.

Indian Affairs and Northern Development – Department – Indian and Inuit Affairs Program

Vote 6b – Pursuant to Section 24.1 of the *Financial Administration Act*, to forgive the certain debts and obligations due to Her Majesty in Right of Canada amounting to:

- (a) \$96,460 representing the principal of 2 accounts owed by 2 debtors arising from direct loans made from Loans to Native Claimants, established by Indian Affairs and Northern Development, Vote L22a, *Appropriation Act No. 4, 1975*;
- (b) \$28,548 representing the amounts owed by 5 debtors arising from the administration of trust funds pursuant to the *Indian Act*, R.S. 1985, c.I-5; and
- (c) \$1,000 representing the principal of 1 account owed by 1 debtor arising from direct loans made from the Off-Reserve Housing Fund Account, established by Indian Affairs and Northern Development, Vote L51a, *Appropriation Act No. 9, 1966*.

Major Changes in these Supplementary Estimates

Transport – Canada Mortgage and Housing Corporation

Vote 46b – To increase from \$250,000,000,000 to \$300,000,000,000 the aggregate outstanding amount of all insured loans by Canada Mortgage and Housing Corporation, pursuant to paragraph 11(b) of the *National Housing Act*.

Treasury Board Secretariat

Vote 21b – Payment to the Canadian Wheat Board pursuant to subsection 7(3) of the *Canadian Wheat Board Act* for losses sustained in the 2002-2003 wheat pool.

The following new vote wording (underscored) has been added:

Foreign Affairs and International Trade – Canadian International Development Agency

Vote L35b – Payment not to exceed US\$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$4,440,000 on September 30, 2002, and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN (\$985,100 + \$125,000) \$1,110,100 in accordance with the International Development (Financial Institutions) Assistance Act, for the purpose of capital subscriptions in International Financial Institutions.

The following new statutory items have been added:

Agriculture and Agri-Food – Department

Statutory – Contributions in support of Business Risk Management Programs under the Agriculture Policy Framework

Statutory – Contributions to a Transition to Future Risk Management Programming

Statutory – Contributions in support of the Bovine Spongiform Encephalopathy (BSE) Recovery Program

Statutory – Payments in connection with the *Farm Income Protection Act* – Province-Based Programs

Environment – Department

Statutory – Canada Foundation for Sustainable Development Technology

Statutory – Canadian Foundation for Climate and Atmospheric Sciences

Finance – Department – Federal-Provincial Transfers Program

Statutory – 2003 Canada Health and Social Transfer Supplement Trust

Statutory – The Diagnostic/Medical Equipment Trust

Statutory – Health Reform Transfer (Part V.1 – *Federal-Provincial Fiscal Arrangements Act*)

Statutory – Provincial Personal Income Tax Revenue Guarantee Program

Major Changes in these Supplementary Estimates

Industry – Department

Statutory – Loan guarantees pursuant to paragraph 14(1)(b) of the *Department of Industry Act*

Natural Resources – Department

Statutory – Newfoundland Fiscal Equalization Offset Payments

Statutory – Canada Foundation For Sustainable Development Technology

AGRICULTURE AND AGRI-FOOD Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Agriculture and Agri-Food – Operating expenditures	588,441,714	.....	34,810,187	623,251,901
Vote 5b – Agriculture and Agri-Food – Capital expenditures	57,631,000	.....	1,421,518	59,052,518
Vote 10b – Agriculture and Agri-Food – Contributions ..	463,567,000	.....	13,310,532	476,877,532
Statutory – Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework.....	.....	.....	1,174,180,000	1,174,180,000
Statutory – Contributions to a Transition to Future Risk Management Programming .....	.....	.....	598,884,000	598,884,000
Statutory – Contributions in support of the Bovine Spongiform Encephalopathy (BSE) Recovery Program .....	.....	.....	361,577,100	361,577,100
Statutory – Payments in connection with the Farm Income Protection Act – Province-Based Programs....	.....	.....	11,440,667	11,440,667
Total Program .....	.....	.....	2,195,624,004	.....

Explanation of Requirement	Increase Authority	\$000s
Reconciliation payments under the Canadian Farm Income Program in advance of closing the program.....	Vote 1 Vote 10	19,603 13,310 <hr/> 32,913
Operating budget carry forward.....	Vote 1	13,207
Activities to mitigate the impact of the Bovine Spongiform Encephalopathy (BSE) crisis.....	Vote 1 Statutory	2,000 361,577 <hr/> 363,577
Additional capital investment associated with the expansion and upgrade of the Lethbridge Research Centre.....	Vote 5	1,337
Assessment, management and remediation of contaminated sites	Vote 5	85
Funding to implement the new Business Risk Management Component of the Agricultural Policy Framework	Statutory	1,174,180
Funding to assist producers in the transition to a new Business Risk Management Component of the Agricultural Policy Framework	Statutory	598,884
Payments in connection with the <i>Farm Income Protection Act</i> for province-based agricultural risk management programming, and research and development initiatives in support of agricultural risk management	Statutory	11,441
		<hr/> 2,195,624

AGRICULTURE AND AGRI-FOOD

Department

<u>Objects of Expenditure</u>	\$000s
Operating	
Transportation and Communications .....(2)	6,334
Information.....(3)	984
Professional and Special Services .....(4)	15,211
Rentals.....(5)	1,473
Purchased Repair and Maintenance .....(6)	3,011
Utilities, Materials and Supplies .....(7)	7,536
Other Subsidies and Payments .....(12)	261
	34,810
Capital	
Acquisition of Land, Buildings and Works.....(8)	525
Acquisition of Machinery and Equipment .....(9)	897
	1,422
Transfer Payments.....(10)	2,159,392
	2,195,624
 <u>Transfer Payments</u>	 \$
<u>Contributions</u>	
<i>Security of the Food System</i>	
Contributions for agricultural risk management – Canadian Farm Income Program.....	13,310,532
(S) Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework.....	1,174,180,000
(S) Contributions to a Transition to Future Risk Management Programming.....	598,884,000
(S) Contributions in support of the Bovine Spongiform Encephalopathy (BSE) Recovery Program.....	361,577,100
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Province-Based Programs.....	11,440,667
	2,159,392,299

AGRICULTURE AND AGRI-FOOD
Canadian Food Inspection Agency

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 30b – Canadian Food Inspection Agency – Operating expenditures and contributions.....	394,653,700	.....	21,074,770	415,728,470
Vote 35b – Canadian Food Inspection Agency – Capital expenditures	9,360,000	.....	10,641,432	20,001,432
Statutory – Compensation payments in accordance with requirements established by Regulations under the Health of Animals Act and the Plant Protection Act, and authorized pursuant to the Canadian Food Inspection Agency Act (S.C. 1997, c. 6).....	1,500,000	.....	6,000,000	7,500,000
Total Program .....	.....	.....	37,716,202	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Activities to mitigate the impact of the Bovine Spongiform Encephalopathy (BSE) crisis.....	Vote 30	11,632
Activities to support the Food Safety and Food Quality initiatives under the Agricultural Policy Framework	Vote 30	6,460
Building public confidence in pesticide regulation and improving access to pest management products.....	Vote 30	1,251
Funding for enhanced security services related to the move to the new terminal at Pearson International Airport	Vote 30	1,015
Public security and anti-terrorism initiatives	Vote 30	466
Funding for the Canadian Biotechnology Strategy to undertake projects related to the development and application of biotechnology.....	Vote 30	201
Implementation of the revised <i>Canadian Environmental Assessment Act</i>	Vote 30	50
Additional investments for maintaining and upgrading capital assets such as laboratories, containment facilities and office spaces	Vote 35	10,591
Assessment, management and remediation of contaminated sites	Vote 35	50
Increased compensation payments to producers for losses due to animal and plant diseases.....	Statutory	6,000
		37,716

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 5,925
Transportation and Communications	(2) 2,942
Information	(3) 91
Professional and Special Services	(4) 8,725
Rentals	(5) 285
Purchased Repair and Maintenance	(6) 589
Utilities, Materials and Supplies	(7) 1,572
Other Subsidies and Payments	(12) 156
	20,285
Capital	
Acquisition of Land, Buildings and Works.....	(8) 10,641
Acquisition of Machinery and Equipment	(9) 790
	11,431
Transfer Payments.....	(10) 6,000
	37,716

AGRICULTURE AND AGRI-FOOD
Canadian Food Inspection Agency

Transfer Payments

\$

Contributions

Animal Health

(S) Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*

6,000,000

AGRICULTURE AND AGRI-FOOD
Canadian Grain Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 40b – Canadian Grain Commission – Program expenditures	32,834,000	.....	5,201,700	38,035,700
Explanation of Requirement				
			Increase Authority	\$000s
Additional funding to compensate for lost revenues, caused by the effects of drought on grain production, in order to maintain a normal level of service to farmers.....			Vote 40	3,900
Operating budget carry forward.....			Vote 40	1,122
Activities to support the Food Safety and Food Quality initiatives under the Agricultural Policy Framework			Vote 40	180
				5,202
Objects of Expenditure				\$000s
Operating				
Transportation and Communications			(2)	59
Information.....			(3)	2
Professional and Special Services.....			(4)	5,017
Rentals.....			(5)	80
Purchased Repair and Maintenance			(6)	6
Utilities, Materials and Supplies			(7)	31
Other Subsidies and Payments			(12)	7
				5,202

CANADA CUSTOMS AND REVENUE AGENCY

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Canada Customs and Revenue Agency – Operating expenditures – To authorize the transfer of \$6,400,000 from Canada Customs and Revenue Agency Vote 10, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote and to provide a further amount of.....	3,044,253,101	6,400,000	41,726,993	3,092,380,094
Statutory – Spending of revenues received through the conduct of its operations pursuant to section 60 of the Canada Customs and Revenue Agency Act.....	34,076,000	.....	(3,198,000)	30,878,000
Statutory – Children’s Special Allowance payments.....	147,000,000	.....	3,000,000	150,000,000
Total Program .....	.....	6,400,000	41,528,993	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Funding to address legislative, policy and operational initiatives arising from the 2003 Federal Budget.....	Vote 1	21,279
Funding for enhanced security services related to the move to the new terminal at Pearson International Airport	Vote 1	11,301
Public security and anti-terrorism initiatives.....	Vote 1	5,300
Funding to help Canadian apparel and textiles industries adjust to the implementation of the Market Access for Least Developed Countries initiative.....	Vote 1	2,678
Funding to cover administrative costs related to the design of a new occupational group	Vote 1	2,614
Funding to assume the responsibility for procurement services administration from Public Works and Government Services Canada	Vote 1	2,500
Software to simulate border crossing models of infrastructure, traffic flow and land border operations.....	Vote 1	1,250
Funding to administer the Tax on Income system, which calculates provincial and territorial personal income tax, for Nunavut and the Northwest Territories	Vote 1	860
Funding to target organized crime groups and seize their assets.....	Vote 1	294
Implementation of the revised <i>Canadian Environmental Assessment Act</i>	Vote 1	51
Revised forecast of spendable revenue due to decline in travel between Canada and the United States	Statutory	(3,198)
Increased payments to provincial agencies for children in care under the <i>Children’s Special Allowance Act</i>	Statutory	3,000
Gross Program Supplement		47,929
Less: Funds available from Vote 10 due to reduced contribution requirements	Vote 1	6,400
		41,529

CANADA CUSTOMS AND REVENUE AGENCY

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 20,471
Transportation and Communications	(2) 8,272
Information	(3) 295
Professional and Special Services	(4) 4,009
Rentals	(5) 539
Purchased Repair and Maintenance	(6) 3,542
Utilities, Materials and Supplies	(7) 2,806
Other Subsidies and Payments	(12) 32
	39,966
Capital	
Acquisition of Machinery and Equipment	(9) 4,963
Transfer Payments	(10) 3,000
	47,929
Less: Funds Available	6,400
	41,529
 <u>Transfer Payments</u>	 \$
	<u>Grants</u>
<i>Benefit Programs and Other Services</i>	
(S) Children's Special Allowance payments	3,000,000

CANADIAN HERITAGE
Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Canadian Heritage – Operating expenditures – To authorize the transfer of \$15,749,578 from Canadian Heritage Vote 5, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote and to provide a further amount of.....	212,294,482	15,749,578	683,608	228,727,668
Vote 5b – Canadian Heritage – The grants listed in the Estimates.....	886,414,991	(15,749,578)	1	870,665,414
Total Program .....	.....	.....	683,609	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Realignment of resources to address in-year workload pressures due to information technology, communication and departmental liaison activities.....	Vote 1	16,434
Additional grant requirements (see Transfer Payments section).....	Vote 5	3,192
Gross Program Supplement		19,626
Less: Funds available from and within Vote 5 due to reduced contribution requirements	Vote 1	15,750
	Vote 5	3,192
		18,942
		684

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel.....(1)	760
Transportation and Communications.....(2)	3,148
Information.....(3)	1,450
Professional and Special Services.....(4)	8,535
Rentals.....(5)	436
Purchased Repair and Maintenance.....(6)	202
Utilities, Materials and Supplies.....(7)	970
Other Subsidies and Payments.....(12)	70
	15,571
Capital	
Acquisition of Machinery and Equipment.....(9)	863
Transfer Payments.....(10)	3,192
	19,626
Less: Funds Available.....	18,942
	684

CANADIAN HERITAGE

Department

Transfer Payments

\$

Grants

Cultural Development and Heritage

Grants to eligible Canadian periodical publishers to defray a portion of mailing cost **3,000,000**

Canadian Identity

Grants to the Lieutenant-Governors of the provinces of Canada towards defraying the cost of travel and hospitality incurred in the exercise of their duties in their provincial capital:

Newfoundland.....	23,650
Prince Edward Island.....	12,361
Nova Scotia.....	14,242
New Brunswick.....	14,242
Quebec.....	23,650
Ontario.....	23,650
Manitoba.....	18,945
Saskatchewan.....	18,945
Alberta.....	18,945
British Columbia.....	23,650

192,280

3,192,280

CANADIAN HERITAGE
Canada Council for the Arts

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 15b – 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	151,284,000	.....	2,090,000	153,374,000
Explanation of Requirement			Increase Authority	\$000s
Funding to enhance the development of Official Language Minority Communities			Vote 15	950
Increased support for Canadian artists and arts organizations.....			Vote 15	640
Activities to advance the creation of cultural content on-line and other digitization projects			Vote 15	500
				2,090
Objects of Expenditure				\$000s
Operating				
Other Subsidies and Payments			(12)	2,090

CANADIAN HERITAGE
Canadian Broadcasting Corporation

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 20b – Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service – To authorize the transfer of \$3,636,000 from Canadian Heritage Vote 30, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote and to provide a further amount of	910,175,000	3,636,000	17,670,000	931,481,000

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Funding for the provision of an international radio service, Radio Canada International.....	Vote 20	15,520
Funding for English and French language radio and television services.....	Vote 20	3,636
Activities to advance the creation of cultural content on-line and other digitization projects	Vote 20	2,000
Funding for the Canadian Antiques Roadshow	Vote 20	150
Gross Program Supplement		21,306
Less: Funds available from Vote 30 due to reduced capital requirements	Vote 20	3,636
		17,670

<u>Objects of Expenditure</u>	\$000s
Operating	
Other Subsidies and Payments	(12) 21,306
Less: Funds Available.....	3,636
	17,670

CANADIAN HERITAGE
Canadian Museum of Civilization

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 35b – Payments to the Canadian Museum of Civilization for operating and capital expenditures ...	99,926,000	.....	1,200,000	101,126,000
Explanation of Requirement			Increase Authority	\$000s
Activities to advance the creation of cultural content on-line and other digitization projects			Vote 35	1,200
Objects of Expenditure				\$000s
Operating				
Other Subsidies and Payments			(12)	1,200

CANADIAN HERITAGE
Canadian Museum of Nature

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 40b – Payments to the Canadian Museum of Nature for operating and capital expenditures	33,949,000	.....	57,900,000	91,849,000

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Buy-back of the capital lease for the Natural Heritage Building, Aylmer, Quebec	Vote 40	50,000
Renovation of the Victoria Memorial Building, Ottawa	Vote 40	7,900
		57,900

<u>Objects of Expenditure</u>	\$000s
Operating	
Other Subsidies and Payments	(12) 57,900

* Funds in the amount of \$4,500,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

CANADIAN HERITAGE
National Archives of Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 50b – National Archives of Canada – Program expenditures and contributions	43,472,000	.....	9,615,955	53,087,955

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Activities to advance the creation of cultural content on-line and other digitization projects	Vote 50	4,172
Transition funding for the merger of the National Archives of Canada and the National Library of Canada	Vote 50	3,200
Incremental funding for the preservation and accessibility of Canadian feature films and for the amalgamation of the Information Technology Services Branches of the National Archives of Canada and the National Library of Canada.....	Vote 50	1,114
Operating budget carry forward.....	Vote 50	630
Feasibility study for the creation of the Canada History Centre.....	Vote 50	260
Acquisition, processing and preservation of the personal and political papers of the Right Honourable Jean Chrétien.....	Vote 50	240
		9,616

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 128
Transportation and Communications	(2) 325
Information.....	(3) 172
Professional and Special Services.....	(4) 5,272
Rentals.....	(5) 564
Purchased Repair and Maintenance	(6) 100
Utilities, Materials and Supplies	(7) 755
	7,316
Capital	
Acquisition of Machinery and Equipment	(9) 828
Transfer Payments.....	(10) 1,472
	9,616

Transfer Payments \$

Contributions

<i>Services, Awareness and Assistance</i>	
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	1,471,813

* Funds in the amount of \$9,000,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

CANADIAN HERITAGE
National Arts Centre Corporation

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 55b – Payments to the National Arts Centre Corporation	26,334,000	.....	4,675,000	31,009,000
Explanation of Requirement				
			Increase Authority	\$000s
Incremental funding for outreach activities including touring, festivals, youth and educational activities			Vote 55	4,575
Activities to advance the creation of cultural content on-line and other digitization projects			Vote 55	100
				4,675
Objects of Expenditure				\$000s
Operating				
Other Subsidies and Payments			(12)	4,675

CANADIAN HERITAGE
National Battlefields Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 60b – National Battlefields Commission – Program expenditures	6,860,000	.....	287,000	7,147,000
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 60	287
Objects of Expenditure				\$000s
Operating				
Professional and Special Services			(4)	287

CANADIAN HERITAGE
National Capital Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 65b – Payment to the National Capital Commission for operating expenditures – To authorize the transfer of \$199,999 from Canadian Heritage Vote 70, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	66,533,000	199,999	1	66,733,000

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Event to promote citizenship and voting responsibilities for youth	Vote 65	200
Gross Program Supplement		200
Less: Funds available from Vote 70 due to reduced capital requirements	Vote 65	200
	

<u>Objects of Expenditure</u>	\$000s
Operating	
Other Subsidies and Payments	(12) 200
Less: Funds Available.....	200

**CANADIAN HERITAGE
National Film Board**

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 75b – National Film Board Revolving Fund.....	65,390,000	.....	1,839,129	67,229,129
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 75	1,839
Objects of Expenditure				\$000s
Operating Information.....			(3)	1,839

CANADIAN HERITAGE
National Gallery of Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 80b – Payments to the National Gallery of Canada for operating and capital expenditures	35,312,000	.....	1,120,000	36,432,000
Vote 85b – Payment to the National Gallery of Canada for the purchase of objects for the Collection	6,000,000	.....	2,000,000	8,000,000
Total Program .....	.....	.....	3,120,000	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Incremental funding for outreach activities including travelling exhibitions and library acquisitions ...	Vote 80	1,120
Increased funding for purchase of objects for the Collection	Vote 85	2,000
		3,120

<u>Objects of Expenditure</u>	\$000s
Operating	
Other Subsidies and Payments	(12) 3,120

CANADIAN HERITAGE
National Library

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 90b – National Library – Program expenditures.....	36,986,000	.....	1,604,970	38,590,970
Explanation of Requirement			Increase Authority	\$000s
Activities to advance the creation of cultural content on-line and other digitization projects			Vote 90	1,605
Objects of Expenditure				\$000s
Operating				
Transportation and Communications			(2)	210
Professional and Special Services			(4)	675
Rentals			(5)	245
				1,130
Capital				
Acquisition of Machinery and Equipment			(9)	475
				1,605

CANADIAN HERITAGE
Parks Canada Agency

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 100b – Parks Canada Agency – Program expenditures, including capital expenditures and contributions.....	378,038,546	.....	43,384,930	421,423,476
Vote 105b – 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 Parks Canada Agency Act.....	4,500,000	.....	3,300,000	7,800,000
Total Program .....	.....	.....	46,684,930	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Increased funding for forest fire suppression in British Columbia and Alberta and for damages caused by Hurricane Juan in Nova Scotia.....	Vote 100	28,300
Highway emergency repairs in national parks.....	Vote 100	7,240
Additional funding to improve the natural health of Canada's national parks.....	Vote 100	4,956
Support to businesses for the preservation of commercial heritage properties	Vote 100	2,889
Additional funding for various capital projects related to the new Gulf Islands National Park and for the restoration of HMCS Haida	Vote 105	3,300
		46,685

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 751
Transportation and Communications	(2) 3,050
Information.....	(3) 1,050
Professional and Special Services.....	(4) 10,032
Rentals.....	(5) 16,000
Purchased Repair and Maintenance	(6) 2,700
Utilities, Materials and Supplies	(7) 3,150
	36,733
Capital	
Acquisition of Land, Buildings and Works.....	(8) 7,500
Acquisition of Machinery and Equipment	(9) 200
	7,700
Transfer Payments.....	(10) 2,252
	46,685

Transfer Payments \$

Contributions

<i>Stewardship of National Heritage Places</i>	
Contributions in support of the Commercial Heritage Properties Incentive Fund	2,252,000

CANADIAN HERITAGE
Public Service Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 110b – Public Service Commission – Program expenditures	128,464,402	.....	496,261	128,960,663
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 110	496
Objects of Expenditure				\$000s
Operating				
Professional and Special Services			(4)	496

CITIZENSHIP AND IMMIGRATION

Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Citizenship and Immigration – Operating expenditures – To authorize the transfer of \$2,510,707 from Citizenship and Immigration Vote 5, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	619,501,992	2,510,707	1	622,012,700
Vote 2b – Citizenship and Immigration – Pursuant to section 25(2) of the Financial Administration Act, to write-off from the Accounts of Canada 2,390 debts due to Her Majesty in Right of Canada amounting to \$786,385 related to Immigration loans issued pursuant to section 88 of the Immigration and Refugee Protection Act – To authorize the transfer of \$786,384 from Citizenship and Immigration Vote 5, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote.....	.....	786,384	1	786,385
Total Program .....	.....	3,297,091	2	.....

Explanation of Requirement	Increase Authority	\$000s
Funding to facilitate the selection and integration of skilled immigrants.....	Vote 1	2,511
Write-off of outstanding immigration loans	Vote 2	786
Gross Program Supplement		3,297
Less: Funds available from Vote 5 due to reduced contribution requirements	Vote 1	2,511
	Vote 2	786
		3,297
	

Objects of Expenditure	\$000s
Operating	
Personnel	(1) 2,511
Other Subsidies and Payments	(12) 786
	3,297
Less: Funds Available.....	3,297

ENVIRONMENT

Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Environment – Operating expenditures	606,540,620	.....	19,161,840	625,702,460
Vote 5b – Environment – Capital expenditures	42,125,000	.....	2,756,384	44,881,384
Vote 10b – Environment – The grants listed in the Estimates and contributions	69,113,000	.....	30,664,909	99,777,909
Statutory – Canada Foundation for Sustainable Development Technology .....	.....	.....	125,000,000	125,000,000
Statutory – Canadian Foundation for Climate and Atmospheric Sciences .....	.....	.....	50,000,000	50,000,000
Total Program .....	.....	.....	227,583,133	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 1	18,634
Funding for initiatives on sustainable development issues of global importance	Vote 1 Vote 10	265 905
		<u>1,170</u>
Implementation of the <i>Species at Risk Act</i>	Vote 1 Vote 10	263 367
		<u>630</u>
Additional capital investments required for facility and information infrastructure improvements	Vote 5	2,756
Contribution towards the acquisition of Burns Bog to protect ecologically sensitive lands	Vote 10	28,000
Contributions for the environmental clean-up of the Sydney Tar Ponds and Coke Oven sites in the Muggah Creek Watershed.....	Vote 10	700
Contribution to support wildlife ecology research.....	Vote 10	480
Grants to support Environmental Research and Development.....	Vote 10	213
Grant in support of the development and demonstration of climate change and clean air technologies.	Statutory	125,000
Grants to support the Canadian Foundation for Climate and Atmospheric Sciences.....	Statutory	50,000
		<u>227,583</u>

ENVIRONMENT

Department

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 263
Transportation and Communications	(2) 3,882
Information	(3) 649
Professional and Special Services	(4) 6,561
Rentals	(5) 1,509
Purchased Repair and Maintenance	(6) 826
Utilities, Materials and Supplies	(7) 2,626
Other Subsidies and Payments	(12) 1,579
	<hr/> 17,895
Capital	
Acquisition of Land, Buildings and Works	(8) 443
Acquisition of Machinery and Equipment	(9) 3,580
	<hr/> 4,023
Transfer Payments	(10) 205,665
	<hr/> 227,583
<u>Transfer Payments</u>	\$
<u>Grants</u>	
<i>Clean Environment</i>	
(S) Grant to support the Canada Foundation for Sustainable Development Technology	125,000,000
<i>Weather and Environmental Predictions</i>	
(S) Grants to support the Canadian Foundation for Climate and Atmospheric Sciences	50,000,000
Grants to Support Environmental Research and Development	213,000
	<hr/> 50,213,000
<u>Contributions</u>	
<i>Clean Environment</i>	
Contributions for the environmental clean-up of the Sydney Tar Ponds and Coke Oven Sites in the Muggah Creek Watershed	700,000
<i>Nature</i>	
Contribution to increase awareness and understanding of environmental and sustainable development issues	710,306
Contributions to support Canada's International Commitments	1,041,603
Contribution towards the acquisition of Burns Bog to protect ecologically sensitive lands	28,000,000
	<hr/> 29,751,909
	<hr/> 205,664,909

ENVIRONMENT
Canadian Environmental Assessment Agency

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 15b – Canadian Environmental Assessment Agency – Program expenditures.....	15,789,000	.....	696,401	16,485,401
Explanation of Requirement				
			Increase Authority	\$000s
Operating budget carry forward.....			Vote 15	496
Funding to support four public hearing panels for the Northern Gas Project in the Northwest Territories.....			Vote 15	200
				696
Objects of Expenditure				\$000s
Operating				
Transportation and Communications			(2)	167
Information			(3)	28
Professional and Special Services			(4)	390
Rentals			(5)	35
Purchased Repair and Maintenance			(6)	14
Utilities, Materials and Supplies			(7)	62
				696

FINANCE

Department

Economic, Social and Financial Policies Program

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Economic, Social and Financial Policies – Operating expenditures and authority to expend revenue received during the fiscal year – To authorize the transfer of \$13,179,749 from Finance Vote 5, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote.....	72,786,000	13,179,749	1	85,965,750
Vote 16b – Pursuant to Section 29 of the <i>Financial Administration Act</i>, to authorize the Minister on behalf of Her Majesty in Right of Canada to guarantee to the holders of mortgages insured by the Mortgage Insurance Company of Canada and GE Capital Mortgage Insurance Company (Canada) payment of not more than 90% of their net claims in the event of the insolvency or liquidation of the Mortgage Insurance Company of Canada or GE Capital Mortgage Insurance Company (Canada), subject to the limitation that the aggregate outstanding principal amount of all mortgages covered by the guarantee shall not exceed \$100,000,000,000 at any time; and to repeal Vote 26c, <i>Appropriation Act No. 3, 1994-95</i>.....	.....	.....	1	1
Statutory – Payments to International Monetary Fund’s Poverty Reduction and Growth Facility.....	12,500,000	.....	(12,500,000)	.....
Statutory – Purchase of Domestic Coinage.....	52,000,000	.....	(3,887,000)	48,113,000
Total Program.....	.....	13,179,749	(16,386,998)	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Carrying out policy development on reforms to Canadian securities regulation.....	Vote 1	5,825
Operating budget carry forward.....	Vote 1	4,502
Public security and anti-terrorism initiatives.....	Vote 1	2,014
Operating costs for the Technical Advisory Committee on Tax Measures for persons with disabilities.....	Vote 1	642
Operating costs to negotiate and implement Aboriginal land claim and self-government agreements...	Vote 1	197
To increase the current mortgage insurance limit to \$100,000,000,000 pursuant to section 29 of the <i>Financial Administration Act</i>	Vote 16	.....
Revised forecast of payments to International Monetary Fund’s Poverty Reduction and Growth Facility.....	Statutory	(12,500)
Revised forecast of costs for the production and distribution of domestic circulating coinage.....	Statutory	(3,887)
Gross Program Supplement.....		(3,207)
Less: Funds available from Vote 5 due to reduced grant requirements.....	Vote 1	13,180
		(16,387)

FINANCE

Department

Economic, Social and Financial Policies Program

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 1,949
Transportation and Communications	(2) 2,735
Information	(3) 238
Professional and Special Services	(4) 6,435
Rentals	(5) 66
Purchased Repair and Maintenance	(6) 237
Utilities, Materials and Supplies	(7) (2,692)
Other Subsidies and Payments	(12) 325
	<hr/> 9,293
Transfer Payments	(10) (12,500)
	<hr/> (3,207)
Less: Funds Available	13,180
	<hr/> (16,387)
<u>Transfer Payments</u>	\$
	<u>Other Transfer Payments</u>
<i>International Financial Organizations</i>	
(S) Payments to International Monetary Fund's Poverty Reduction and Growth Facility	(12,500,000)

FINANCE
Department
Public Debt Program

	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Budgetary				
Statutory – Interest and Other Costs	37,600,000,000	.....	(1,400,000,000)	36,200,000,000

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Revised forecast of public debt charges due to lower interest rates and interest savings on currency transactions	Statutory	(1,400,000)

<u>Objects of Expenditure</u>	\$000s
Operating Public Debt Charges	(11) (1,400,000)

FINANCE

Department

Federal-Provincial Transfers Program

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Statutory – Fiscal Equalization (Part I – Federal-Provincial Fiscal Arrangements Act)	10,499,000,000	.....	(694,000,000)	9,805,000,000
Statutory – Canada Health and Social Transfer (Part V – Federal-Provincial Fiscal Arrangements Act)	19,300,000,000	.....	25,000,000	19,325,000,000
Statutory – Youth Allowances Recovery (Federal-Provincial Fiscal Revision Act, 1964)	(614,000,000)	.....	73,000,000	(541,000,000)
Statutory – Alternative Payments for Standing Programs (Part VI – Federal-Provincial Fiscal Arrangements Act)	(2,697,000,000)	.....	257,000,000	(2,440,000,000)
Statutory – 2003 Canada Health and Social Transfer Supplement Trust .....	.....	.....	2,500,000,000	2,500,000,000
Statutory – The Diagnostic/Medical Equipment Trust .....	.....	.....	1,500,000,000	1,500,000,000
Statutory – Health Reform Transfer (Part V.1 – Federal-Provincial Fiscal Arrangements Act) .....	.....	.....	1,000,000,000	1,000,000,000
Statutory – Provincial Personal Income Tax Revenue Guarantee Program .....	.....	.....	58,000,000	58,000,000
Total Program .....	.....	.....	4,719,000,000	.....
Explanation of Requirement				Increase Authority
Revised forecast of transfer payments to provincial governments				Statutory
				\$000s
				4,719,000
Objects of Expenditure				\$000s
Transfer Payments				(10)
				4,719,000
Transfer Payments				\$
Other Transfer Payments				
<i>Transfer Payments</i>				
(S) Fiscal Equalization (Part I – Federal-Provincial Fiscal Arrangements Act)				(694,000,000)
(S) Canada Health and Social Transfer (Part V – Federal-Provincial Fiscal Arrangements Act)				25,000,000
(S) Youth Allowances Recovery (Federal-Provincial Fiscal Revision Act, 1964)				73,000,000
(S) Alternative Payments for Standing Programs (Part VI – Federal-Provincial Fiscal Arrangements Act)				257,000,000
(S) 2003 Canada Health and Social Transfer Supplement Trust				2,500,000,000
(S) The Diagnostic/Medical Equipment Trust				1,500,000,000
(S) Health Reform Transfer (Part V.1 – Federal-Provincial Fiscal Arrangements Act)				1,000,000,000
(S) Provincial Personal Income Tax Revenue Guarantee Program				58,000,000
				4,719,000,000

FINANCE
Auditor General

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 20b – Auditor General – Program expenditures.....	61,519,000	.....	3,679,200	65,198,200

Explanation of Requirement	Increase Authority	\$000s
Operating budget carry forward.....	Vote 20	3,004
Replacement of furniture to meet space requirements of smaller accommodations	Vote 20	500
Increased workload due to additional demand for audit work.....	Vote 20	175
		3,679

Objects of Expenditure	\$000s
Operating	
Transportation and Communications	(2) 1,066
Professional and Special Services	(4) 2,113
Purchased Repair and Maintenance	(6) 500
	3,679

FINANCE

Canadian International Trade Tribunal

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 25b – Canadian International Trade Tribunal – Program expenditures	8,185,000	.....	380,000	8,565,000
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 25	380
Objects of Expenditure				\$000s
Operating				
Transportation and Communications			(2)	30
Information			(3)	20
Professional and Special Services			(4)	203
Purchased Repair and Maintenance			(6)	86
Utilities, Materials and Supplies			(7)	41
				380

FINANCE

Financial Transactions and Reports Analysis Centre of Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 30b – Financial Transactions and Reports Analysis Centre of Canada – Program expenditures.....	28,976,000	.....	1,575,383	30,551,383
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 30	1,575
Objects of Expenditure				\$000s
Operating				
Transportation and Communications			(2)	30
Professional and Special Services			(4)	410
Purchased Repair and Maintenance			(6)	235
				<u>675</u>
Capital				
Acquisition of Land, Buildings and Works			(8)	650
Acquisition of Machinery and Equipment			(9)	250
				<u>900</u>
				<u>1,575</u>

FISHERIES AND OCEANS

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Fisheries and Oceans – Operating expenditures – To authorize the transfer of \$25,455,525 from Fisheries and Oceans Vote 10, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote and to provide a further amount of	1,034,353,000	25,455,525	3,310,482	1,063,119,007
Vote 5b – Fisheries and Oceans – Capital expenditures – To authorize the transfer of \$714,703 from Fisheries and Oceans Vote 10, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	196,318,000	714,703	1	197,032,704
Vote 10b – Fisheries and Oceans – The grants listed in the Estimates	170,094,000	(26,170,228)	1	143,923,773
Total Program .....	.....	.....	3,310,484	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Incremental funding to recognize and adjust the classification of the fisheries officers	Vote 1	8,333
Public security and anti-terrorism initiatives	Vote 1	3,356
Incremental funding for research and economic relief related to the closure of the cod fisheries	Vote 1	3,000
Implementation of the <i>Species at Risk Act</i>	Vote 1	2,534
Incremental funding to address urgent real property maintenance needs related to science laboratory facilities and other departmental properties	Vote 1	2,500
Compensation for collective bargaining	Vote 1	2,494
Building public confidence in pesticide regulation and improving access to pest management products	Vote 1	1,830
Incremental funding to support the development of a report by the Office of the Commissioner for Aquaculture Development	Vote 1	1,700
Implementation of the revised <i>Canadian Environmental Assessment Act</i>	Vote 1	1,660
Assessment, management and remediation of contaminated sites	Vote 1	1,039
Reinvestment of royalties from intellectual property	Vote 1	319
Reinvestment of proceeds from the sale of real property to meet new safety, security and environmental standards of the remaining properties	Vote 5	715
Additional grant requirements (see Transfer Payments section)	Vote 10	501
Gross Program Supplement		29,981
Less: Funds available from and within Vote 10 due to reduced grant and contribution requirements ...	Vote 1	25,455
	Vote 5	715
	Vote 10	501
		26,671
		3,310

FISHERIES AND OCEANS

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 14,773
Transportation and Communications	(2) 1,911
Information	(3) 1,498
Professional and Special Services	(4) 3,288
Rentals	(5) 1,500
Purchased Repair and Maintenance	(6) 2,805
Utilities, Materials and Supplies	(7) 2,990
	28,765
Capital	
Acquisition of Land, Buildings and Works	(8) 715
Transfer Payments	(10) 501
	29,981
Less: Funds Available	26,671
	3,310
<u>Transfer Payments</u>	\$
<u>Grants</u>	
<i>Fisheries and Oceans Science</i>	
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	80,500
<i>Harbours</i>	
Class Grant Program for the disposal of small craft harbours	420,000
	500,500

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Foreign Affairs and International Trade – Operating expenditures – To authorize the transfer of \$10,486,722 from Foreign Affairs and International Trade Vote 5, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	1,096,561,759	10,486,722	1	1,107,048,482
Vote 10b – Foreign Affairs and International Trade – The grants listed in the Estimates	511,569,709	.....	1	511,569,710
Total Program .....	.....	10,486,722	2	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Cost of defending Canada's interests in the softwood lumber dispute before international panels established under the World Trade Organization and the North American Free Trade Agreement .	Vote 1	9,000
Operating budget carry forward.....	Vote 1	1,487
Additional grant requirements for 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, for grants in aid of cultural relations, and for grants in aid of academic relations.....	Vote 10	2,191
Funding to enhance the development of Official Language Minority Communities using grants in aid of cultural relations	Vote 10	297
Gross Program Supplement		12,975
Less: Funds available from Vote 5 (\$10,486,722) due to reduced capital requirements and within Vote 10 (\$2,487,570) due to reduced contribution requirements	Vote 1 Vote 10	10,487 2,488
		12,975
	

<u>Objects of Expenditure</u>	\$000s
Operating	
Transportation and Communications	(2) 584
Information.....	(3) 24
Professional and Special Services.....	(4) 9,443
Rentals.....	(5) 70
Utilities, Materials and Supplies	(7) 366
	10,487
Transfer Payments.....	(10) 2,488
	12,975
Less: Funds Available.....	12,975

**FOREIGN AFFAIRS AND INTERNATIONAL TRADE
Department**

	Estimated Total Cost	Estimated Expenditures 2003-2004
	\$000s	\$000s
<u>New Major Capital Projects</u> (Information only)		
Corporate Services		
	LIMA, PERU	
Chancery purchase	14,291	2,050
	RABAT, MOROCCO	
Chancery construction	13,920	2,153
<u>Transfer Payments</u>		\$
	<u>Grants</u>	
<i>International Security and Cooperation</i>		
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		1,476,070
<i>Public Diplomacy</i>		
Grants in aid of cultural relations		761,500
Grants in aid of academic relations		250,000
		1,011,500
		2,487,570

FOREIGN AFFAIRS AND INTERNATIONAL TRADE
Canadian International Development Agency

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 25b – Canadian International Development Agency – The grants and contributions listed in the Estimates – To authorize the transfer of \$2,510,000 from Foreign Affairs and International Trade Vote 20, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote and to provide a further amount of	1,992,692,000	2,510,000	35,040,000	2,030,242,000
Non-Budgetary				
Vote L35b – Payment not to exceed US\$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$4,440,000 on September 30, 2002, and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN (\$985,100 + \$125,000) \$1, 110,100 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>, for the purpose of capital subscriptions in International Financial Institutions	4,440,000	.....	1	4,440,001
Statutory – Payments to International Financial Institutions – Capital Subscriptions	5,100,000	.....	666,500	5,766,500
Total Non-Budgetary .....	.....	.....	666,501	.....
Total Program .....	.....	2,510,000	35,706,501	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Additional grant and contribution requirements for international assistance	Vote 25	37,550
Increased ceiling on issuance and payments of capital subscriptions to International Financial Institutions	Vote L35	.....
Increased payments to International Financial Institutions due to the encashment of promissory notes by the Inter-American Development Bank	Statutory	667
Gross Program Supplement		38,217
Less: Funds available within Vote 20 due to reduced operating requirements	Vote 25	2,510
		35,707

<u>Objects of Expenditure</u>	\$000s
Transfer Payments.....(10)	37,550
	37,550
Less: Funds Available.....	2,510
	35,040

FOREIGN AFFAIRS AND INTERNATIONAL TRADE
Canadian International Development Agency

<u>Transfer Payments</u>	\$
<u>Grants</u>	
<i>Multilateral Programs</i>	
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries.	<u>37,500,000</u>
<u>Contributions</u>	
<i>Multilateral Programs</i>	
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities, and appeals	<u>50,000</u>
	<u>37,550,000</u>

FOREIGN AFFAIRS AND INTERNATIONAL TRADE
International Joint Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 45b – International Joint Commission – Program expenditures	9,420,370	.....	237,502	9,657,872
Explanation of Requirement				
			Increase Authority	\$000s
Operating budget carry forward.....			Vote 45	188
Additional administrative and translation costs for conducting reviews of existing orders and applications			Vote 45	50
				238
Objects of Expenditure				\$000s
Operating				
Personnel			(1)	5
Transportation and Communications			(2)	115
Information			(3)	30
Professional and Special Services			(4)	65
Rentals			(5)	3
Utilities, Materials and Supplies			(7)	10
				228
Capital				
Acquisition of Machinery and Equipment			(9)	10
				238

FOREIGN AFFAIRS AND INTERNATIONAL TRADE
NAFTA Secretariat, Canadian Section

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 50b – NAFTA Secretariat, Canadian Section – Program expenditures	2,729,000	.....	105,600	2,834,600
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 50	106
Objects of Expenditure				\$000s
Operating Professional and Special Services			(4)	106

GOVERNOR GENERAL

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Governor General – Program expenditures.....	16,853,001	.....	200,000	17,053,001
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 1	200
Objects of Expenditure				\$000s
Operating				
Transportation and Communications			(2)	25
Information			(3)	10
Professional and Special Services			(4)	105
Rentals			(5)	30
Utilities, Materials and Supplies			(7)	30
				200

HEALTH Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Health – Operating expenditures	1,644,686,676	.....	82,330,139	1,727,016,815
Vote 5b – Health – The grants listed in the Estimates	1,302,922,500	.....	322,442,622	1,625,365,122
Total Program .....	.....	.....	404,772,761	.....

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Assistance to mitigate the impact of Severe Acute Respiratory Syndrome (SARS).....	Vote 1	41,358
	Vote 5	330,000
		371,358
Operating budget carry forward.....	Vote 1	15,659
Funding to renew Canada's Drug Strategy to reduce substance use and abuse	Vote 1	7,113
Activities to support the Food Safety and Food Quality initiatives under the Agricultural Policy Framework	Vote 1	4,959
Building public confidence in pesticide regulation and improving access to pest management products.....	Vote 1	4,764
New funding to provide mental health services to claimants participating in the national Indian residential schools dispute resolution process or in court cases	Vote 1	4,451
Funding for preparatory work related to proposed Assisted Human Reproduction legislation	Vote 1	4,026
Grant to the Canadian Patient Safety Institute.....	Vote 5	2,200
Gross Program Supplement		414,530
Less: Funds available within Vote 5 due to reduced contribution requirements.....	Vote 5	9,757
		404,773

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 24,802
Transportation and Communications	(2) 6,737
Information.....	(3) 1,496
Professional and Special Services.....	(4) 16,692
Rentals.....	(5) 930
Purchased Repair and Maintenance	(6) 16,225
Utilities, Materials and Supplies	(7) 12,907
	79,789
Capital	
Acquisition of Machinery and Equipment	(9) 2,541
Transfer Payments.....	(10) 332,200
	414,530
Less: Funds Available.....	9,757
	404,773

* Funds in the amount of \$2,200,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

**HEALTH
Department**

Transfer Payments

\$

Grants

Health Care Policy

Grant to the Canadian Patient Safety Institute (*Funds were provided from the Treasury Board
Contingencies Vote to pay for this item*)

2,200,000

Health Promotion and Protection

Grant to the Province of Ontario – SARS

330,000,000

332,200,000

HEALTH
Canadian Institutes of Health Research

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 10b – Canadian Institutes of Health Research – Operating expenditures	39,943,461	.....	1,109,150	41,052,611
Vote 15b – Canadian Institutes of Health Research – The grants listed in the Estimates	682,546,058	.....	1,000,000	683,546,058
Total Program .....	.....	.....	2,109,150	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 10	1,009
Additional funding to maintain and provide data on annual funding to eligible post-secondary institutions and their affiliated hospitals and institutes.....	Vote 10	100
Additional grant requirements (see Transfer Payments section).....	Vote 15	1,000
		2,109

<u>Objects of Expenditure</u>	\$000s
Operating	
Transportation and Communications	(2) 356
Information	(3) 120
Professional and Special Services	(4) 530
Rentals	(5) 20
Purchased Repair and Maintenance	(6) 5
Utilities, Materials and Supplies	(7) 35
Other Subsidies and Payments	(12) 3
	1,069
Capital	
Acquisition of Machinery and Equipment	(9) 40
Transfer Payments	(10) 1,000
	2,109

<u>Transfer Payments</u>	\$
Grants	
<i>Creation and translation of new knowledge for improving health</i>	
Grants for research projects and personnel support.....	421,900
Institute support grants.....	578,100
	1,000,000

HEALTH
Hazardous Materials Information Review Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 20b – Hazardous Materials Information Review Commission – Program expenditures	2,565,000	.....	878,170	3,443,170

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Additional funding to manage and reduce the backlog of exemption claims from employers and suppliers to protect confidential business information pursuant to the <i>Hazardous Materials Information Review Act</i>	Vote 20	738
Additional funding to refund fees collected in prior years for claims that have now been withdrawn...	Vote 20	131
Operating budget carry forward.....	Vote 20	9
		878

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 188
Transportation and Communications	(2) 137
Information.....	(3) 137
Professional and Special Services	(4) 416
	878

* Funds in the amount of \$333,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

HEALTH
Patented Medicine Prices Review Board

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 25b – Patented Medicine Prices Review Board – Program expenditures	4,173,000	.....	424,000	4,597,000
Explanation of Requirement			Increase Authority	\$000s
Implementation of the Therapeutic Access Strategy which will strengthen the patented medicine prices review process			Vote 25	424
Objects of Expenditure				\$000s
Operating				
Personnel			(1)	228
Transportation and Communications			(2)	28
Professional and Special Services			(4)	118
Utilities, Materials and Supplies			(7)	6
Other Subsidies and Payments			(12)	44
				424

HUMAN RESOURCES DEVELOPMENT

Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Human Resources Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account	539,214,651	.....	22,810,093	562,024,744
Vote 5b – Human Resources Development – The grants listed in the Estimates and contributions.....	931,356,000	.....	119,398,031	1,050,754,031
Vote 6b – Human Resources Development – Pursuant to Section 25 of the <i>Financial Administration Act</i>, payment to reimburse the Government Annuity Account in respect of 330 overpayments made from the Account and interest due, amounting in the aggregate to \$57,663.63.....	.....	.....	57,664	57,664
Statutory – Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>.....	149,400,000	.....	105,800,000	255,200,000
Statutory – The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>.....	2,000,000	.....	(1,700,000)	300,000
Statutory – The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>.....	31,300,000	.....	(700,000)	30,600,000
Statutory – The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> ...	104,300,000	.....	14,000,000	118,300,000
Statutory – <i>Canada Student Financial Assistance Act</i> (S.C. 1994, c.28) – Canada Study Grants.....	93,700,000	.....	(15,500,000)	78,200,000
Statutory – Grants to the trustees of Registered Education Savings Plans pursuant to Part III.1 of the <i>Department of Human Resources Development Act</i>.....	395,000,000	.....	(15,000,000)	380,000,000
Statutory – Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6).....	60,000,000	.....	(8,000,000)	52,000,000
Statutory – Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>.....	14,700,000	.....	(1,400,000)	13,300,000
Statutory – Old Age Security payments (R.S., 1985 c. O-9).....	20,600,000,000	.....	219,000,000	20,819,000,000

HUMAN RESOURCES DEVELOPMENT

Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Statutory – Guaranteed Income Supplement payments (R.S., 1985 c. O-9)	5,805,000,000	.....	(21,000,000)	5,784,000,000
Statutory – Allowance Payments (R.S., 1985 c. O-9)	395,000,000	.....	17,000,000	412,000,000
Total Budgetary .....	.....	.....	434,765,788	.....
Non-Budgetary				
Statutory – Loans disbursed under the Canada Student Financial Assistance Act	1,526,100,000	.....	(165,300,000)	1,360,800,000
Total Program .....	.....	.....	269,465,788	.....

Explanation of Requirement*	Increase Authority	\$000s
Operating budget carry forward.....	Vote 1	14,585
Funding for activities that will create employment opportunities for youth	Vote 1	2,571
Funding to promote the social and economic development of Official Language Minority Communities	Vote 1	1,847
Funding to facilitate the selection and integration of skilled immigrants.....	Vote 1	1,600
Funding to promote maximum employment for Aboriginal people on major economic development projects in the resource-based sector	Vote 1	794
Activities to help alleviate and prevent homelessness	Vote 1	500
	Vote 5	19,398
		19,898
Funding to develop a Pan-Canadian approach to assessing and recognizing foreign credentials in targeted occupations.....	Vote 1	345
National information campaign to help raise public awareness of government programs and services for children.....	Vote 1	200
Funding to support projects designed to enhance the acquisition of essential skills in the workplace and in education sectors	Vote 1	197
Implementation of the revised <i>Canadian Environmental Assessment Act</i>	Vote 1	171
Grant to the Canadian Council on Learning to provide funding to address information and knowledge gaps and provide information on education outcomes.....	Vote 5	100,000
Grants for the Social Development Partnership Program to help build organizational capacity in the social non-profit sector	Vote 5	1,500
Grants to address the labour dimension of globalization in support of Canada's international obligations.....	Vote 5	800
Grants for technical assistance and international cooperation on labour issues	Vote 5	700
Grants to the Organization for Economic Co-operation and Development for socio-economic research	Vote 5	300
Payment to reimburse the Government Annuity account in respect of overpayments made from the Account and interest due.....	Vote 6	58
Canada Student Loans Program.....	Statutory	100,500
Canada Education Savings Grants	Statutory	(15,000)
Compensation respecting government employees.....	Statutory	(8,000)
Revised forecast of Income Security payments	Statutory	215,000
Direct loans to students under the new financing arrangement (including repayments of \$111,600,000)	Statutory	(165,300)
Gross Program Supplement		272,766
Less: Funds available within Vote 5 due to reduced contribution requirements.....	Vote 5	3,300
		269,466

* Funds in the amount of \$300,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

HUMAN RESOURCES DEVELOPMENT

Department

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 1,960
Transportation and Communications	(2) 3,187
Information	(3) 2,678
Professional and Special Services	(4) (21,259)
Rentals	(5) 910
Purchased Repair and Maintenance	(6) 1,073
Utilities, Materials and Supplies	(7) 1,013
Other Subsidies and Payments	(12) 71
	(10,367)
Capital	
Acquisition of Machinery and Equipment	(9) 2,135
Transfer Payments.....(10)	
	446,298
	438,066
Less: Funds Available	3,300
	434,766

<u>Transfer Payments</u>	\$
Grants	
<i>Income Security</i>	
(S) Old Age Security payments	219,000,000
(S) Guaranteed Income Supplement payments	(21,000,000)
(S) Allowance Payments	17,000,000
	215,000,000
<i>Human Resources Investment</i>	
Grant to the Canadian Council on Learning.....	100,000,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	1,500,000
Named Grants for the Organization for Economic Co-operation and Development (<i>Funds were provided from the Treasury Board Contingencies Vote to pay for this item</i>)	300,000
(S) Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the <i>Department of Human Resources Development Act</i>	(15,000,000)
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act Regulations</i>	(15,500,000)
	71,300,000
<i>Labour</i>	
Grants to international labour institutions for addressing the labour dimension of globalization	800,000
Grants to international and domestic organizations for technical assistance and international cooperation on labour issues	700,000
	1,500,000

HUMAN RESOURCES DEVELOPMENT

Department

Transfer Payments

\$

Contributions

Human Resources Investment

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.....	19,398,031
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	127,500,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	(1,700,000)
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	(700,000)
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	14,000,000
	<hr/>
	158,498,031
	<hr/>
	446,298,031

**HUMAN RESOURCES DEVELOPMENT
Canada Industrial Relations Board**

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 10b – Canada Industrial Relations Board – Program expenditures	10,945,000	.....	839,533	11,784,533

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 10	504
Additional costs related to a new Chairperson, an additional Vice-chair and part-time members.....	Vote 10	336
		840

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 90
Transportation and Communications	(2) 248
Professional and Special Services	(4) 395
Rentals.....	(5) 39
Purchased Repair and Maintenance	(6) 56
Utilities, Materials and Supplies	(7) 12
	840

HUMAN RESOURCES DEVELOPMENT
Canadian Centre for Occupational Health and Safety

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 20b – Canadian Centre for Occupational Health and Safety – Program expenditures	4,024,000	.....	95,849	4,119,849
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 20	96
Objects of Expenditure				\$000s
Operating				
Professional and Special Services			(4)	96

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Administration Program

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Administration – Program expenditures – To authorize the transfer of \$3,024,999 from Indian Affairs and Northern Development Vote 15, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	116,138,846	3,024,999	1	119,163,846

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Realignment of resources to address in-year policy, strategy and information management workload pressures.....	Vote 1	3,025
Gross Program Supplement		3,025
Less: Funds available from Vote 15 due to reduced contribution requirements	Vote 1	3,025
	

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 2,400
Transportation and Communications	(2) 112
Information	(3) 28
Professional and Special Services	(4) 336
Rentals	(5) 20
Purchased Repair and Maintenance	(6) 35
Utilities, Materials and Supplies	(7) 31
	2,962
Capital	
Acquisition of Machinery and Equipment	(9) 63
	3,025
Less: Funds Available.....	3,025

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Indian and Inuit Affairs Program

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 5b – Indian and Inuit Affairs – Operating expenditures – To authorize the transfer of \$868,823 from Indian Affairs and Northern Development Vote 15, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote.....	417,740,348	868,823	1	418,609,172
Vote 6b – Pursuant to section 24.1 of the <i>Financial Administration Act</i>, to forgive the certain debts and obligations due to Her Majesty in Right of Canada amounting to:				
(a) \$96,460, representing the principal of 2 accounts owed by 2 debtors arising from direct loans made from Loans to Native Claimants, established by Indian Affairs and Northern Development, Vote L22a, <i>Appropriation Act No. 4, 1975</i>;				
(b) \$28,548, representing the amounts owed by 5 debtors arising from the administration of trust funds pursuant to the <i>Indian Act</i>, R.S. 1985, c. I-5; and				
(c) \$1,000, representing the principal of 1 account owed by 1 debtor arising from direct loans made from the Off-Reserve Housing Fund Account, established by Indian Affairs and Northern Development, Vote L51a, <i>Appropriation Act No. 9, 1966</i> – To authorize the transfer of \$126,007 from Indian Affairs and Northern Development Vote 15, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote.....	.....	126,007	1	126,008
Vote 15b – Indian and Inuit Affairs – The grants listed in the Estimates	4,651,943,000	(44,715,417)	1	4,607,227,584
Total Program .....	.....	(43,720,587)	3	.....

Explanation of Requirement	Increase Authority	
		\$000s
Operating budget carry forward.....	Vote 5	869
Debt forgiveness due to loans being deemed uncollectable	Vote 6	126
Additional grant requirements (see Transfer Payments section).....	Vote 15	581
Gross Program Supplement		1,576
Less: Funds available from and within Vote 15 due to reduced contribution requirements	Vote 5	869
	Vote 6	126
	Vote 15	581
		1,576
	

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Indian and Inuit Affairs Program

<u>Objects of Expenditure</u>	\$000s
Operating	
Professional and Special Services	(4) 869
Other Subsidies and Payments	(12) 126
	<hr/> 995
Transfer Payments	(10) 581
	<hr/> 1,576
Less: Funds Available	1,576
	<hr/>
<u>Transfer Payments</u>	\$
	<u>Grants</u>
<i>Claims</i>	
Grants to the beneficiaries or implementing bodies of comprehensive land claim agreements or comprehensive land claim settlements	<hr/> 329,280
<i>Indian and Inuit Programming</i>	
Payments to Yukon First Nations pursuant to individual self-government agreements	<hr/> 252,084
	<hr/> 581,364

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Northern Affairs Program

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 30b – Northern Affairs – Operating expenditures – To authorize the transfer of \$6,664,644 from Indian Affairs and Northern Development Vote 15, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	97,707,000	6,664,644	1	104,371,645
Vote 35b – Northern Affairs – Contributions – To authorize the transfer of \$31,030,945 from Indian Affairs and Northern Development Vote 15, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	63,706,900	31,030,945	1	94,737,846
Vote 40b – Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service – To authorize the transfer of \$2,999,999 from Indian Affairs and Northern Development Vote 15, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	30,600,000	2,999,999	1	33,600,000
Total Program .....	.....	40,695,588	3	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Realignment of resources to address in-year technical and payroll pressures	Vote 30	5,018
Assessment, management and remediation of contaminated sites	Vote 30 Vote 35	1,086 28,655
		29,741
Activities in support of greenhouse gas reduction under the Climate Change Action Plan	Vote 30 Vote 35	561 2,200
		2,761
Additional contribution requirements related to comprehensive land claims	Vote 35	176
Increase costs in Northern Air Stage Parcel Service	Vote 40	3,000
Gross Program Supplement		40,696
Less: Funds available from Vote 15 due to reduced contribution requirements	Vote 30 Vote 35 Vote 40	6,665 31,031 3,000
		40,696
	

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Northern Affairs Program

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 4,126
Transportation and Communications	(2) 455
Information	(3) 114
Professional and Special Services	(4) 1,366
Rentals	(5) 83
Purchased Repair and Maintenance	(6) 143
Utilities, Materials and Supplies	(7) 124
Other Subsidies and Payments	(12) 3,000
	9,411
Capital	
Acquisition of Machinery and Equipment	(9) 254
Transfer Payments	(10) 31,031
	40,696
Less: Funds Available	40,696

Transfer Payments \$

Contributions

Northern Affairs Programming

Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North	6,500,000
Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources	24,530,946
	31,030,946

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT
Canadian Polar Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 45b – Canadian Polar Commission – Program expenditures	894,000	.....	38,072	932,072
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 45	38
Objects of Expenditure				\$000s
Operating Transportation and Communications				(2) 38

INDUSTRY
Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Industry – Operating expenditures – To authorize the transfer of \$35,649,854 from Industry Vote 5, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	454,143,081	35,649,854	1	489,792,936
Vote 5b – Industry – The grants listed in the Estimates and contributions	1,064,157,617	(35,649,854)	1	1,028,507,764
Statutory – Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	25,800,000	.....	(12,800,000)	13,000,000
Statutory – Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	36,800,000	.....	(1,750,000)	35,050,000
Statutory – Loan guarantees pursuant to paragraph 14(1)(b) of the <i>Department of Industry Act</i> .....	.....	.....	42,655,781	42,655,781
Total Program .....	.....	.....	28,105,783	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 1	10,082
Additional operating requirements for the Competition Bureau to enhance enforcement of the provisions of the <i>Competition Act</i>	Vote 1	7,671
Additional operating requirements for the Technology Partnerships Canada to enhance accountability and reporting requirements.....	Vote 1	4,613
Funding for initiatives on sustainable development issues of global importance	Vote 1	3,750
Funding to help Canadian apparel and textiles industries adjust to the implementation of the Market Access for Least Developed Countries initiative.....	Vote 1	2,690
Funding to promote the social and economic development of Official Language Minority Communities	Vote 1	2,303
Initiatives to provide Canadians with enhanced Internet access to government information and services.....	Vote 1	2,250
Reinvestment of royalties from intellectual property	Vote 1	2,065
Implementation of the revised <i>Canadian Environmental Assessment Act</i>	Vote 1	226
Increase to the grant to the International Telecommunications Union for the enhancement of telecommunication technologies.....	Vote 5	100
Payments to lenders in respect of claims for loans made under the <i>Small Business Loans Act</i>	Statutory	(12,800)
Payments to lenders in respect of claims for loans made under the <i>Canada Small Business Financing Act</i>	Statutory	(1,750)
Payments to lenders in respect of claims for loan guarantees made pursuant to paragraph 14(1)(b) of the <i>Department of Industry Act</i>	Statutory	42,656
Gross Program Supplement		63,856
Less: Funds available from and within Vote 5 due to reduced contribution requirements	Vote 1 Vote 5	35,650 100
		35,750
		28,106

INDUSTRY

Department

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 6,465
Transportation and Communications	(2) 5,883
Information	(3) 1,341
Professional and Special Services	(4) 14,997
Rentals	(5) 384
Purchased Repair and Maintenance	(6) 734
Utilities, Materials and Supplies	(7) 1,859
Other Subsidies and Payments	(12) 864
	<hr/> 32,527
Capital	
Acquisition of Machinery and Equipment	(9) 3,123
Transfer Payments	(10) 28,206
	<hr/> 63,856
Less: Funds Available	35,750
	<hr/> 28,106
<u>Transfer Payments</u>	\$
	Grants
<i>Micro-Economic Policy</i>	
Grant to the International Telecommunications Union (ITU), Geneva, Switzerland	<hr/> 100,000
	Contributions
<i>Industry Sector Development</i>	
(S) Liabilities under the <i>Small Business Loans Act</i>	(12,800,000)
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	(1,750,000)
(S) Liabilities for statutory loan guarantee payments under the <i>Department of Industry Act</i>	42,655,781
	<hr/> 28,105,781
	<hr/> 28,205,781

INDUSTRY
Atlantic Canada Opportunities Agency

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 20b – Atlantic Canada Opportunities Agency – Operating expenditures – To authorize the transfer of \$3,639,725 from Industry Vote 25, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote and to provide a further amount of.....	72,074,000	3,639,725	4,209,471	79,923,196
Statutory – Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	2,500,000	.....	200,000	2,700,000
Statutory – Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	2,100,000	.....	1,000,000	3,100,000
Statutory – Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i> (R.S., 1985, c. 41 (4th supp.))....	400,000	.....	(375,060)	24,940
Total Program .....	.....	3,639,725	5,034,411	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Incremental operating requirements for the implementation of the Atlantic Investment Partnership Program to promote innovation in the Atlantic provinces.....	Vote 20	7,313
Operating budget carry forward.....	Vote 20	536
Payments to lenders in respect of claims for loans made under the <i>Small Business Loans Act</i>	Statutory	200
Payments to lenders in respect of claims for loans made under the <i>Canada Small Business Financing Act</i>	Statutory	1,000
Payments to lenders in respect of claims for loans made pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	Statutory	(375)
Gross Program Supplement		8,674
Less: Funds available from Vote 25 due to reduced contribution requirements	Vote 20	3,640
		5,034

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 3,078
Transportation and Communications	(2) 707
Information.....	(3) 921
Professional and Special Services.....	(4) 2,162
Rentals.....	(5) 197
Purchased Repair and Maintenance	(6) 543
Utilities, Materials and Supplies	(7) 241
	7,849
Transfer Payments.....	(10) 825
	8,674
Less: Funds Available.....	3,640
	5,034

INDUSTRY

Atlantic Canada Opportunities Agency

Transfer Payments

\$

Contributions

Development

(S) Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i>	200,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	1,000,000
(S) Liabilities for loan or credit insurance pursuant to the <i>Government Organization Act, Atlantic Canada, 1987</i>	(375,060)
	<hr/>
	824,940

INDUSTRY
Canadian Space Agency

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 30b – Canadian Space Agency – Operating expenditures – To authorize the transfer of \$4,446,920 from Industry Vote 35, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	118,316,000	4,446,920	1	122,762,921
Vote 40b – Canadian Space Agency – Contributions – To authorize the transfer of \$11,909,999 from Industry Vote 35, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	45,438,000	11,909,999	1	57,348,000
Total Program .....	.....	16,356,919	2	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 30	4,110
Increased costs in professional services to support space missions.....	Vote 30	280
Reinvestment of royalties from intellectual property	Vote 30	57
Contributions to support the Cascade Technology Demonstration/Enhanced-Polar Outflow Probe Small Satellite Mission, a science and technology satellite project.....	Vote 40	6,060
Additional contribution requirements for the European Space Agency Program	Vote 40	5,850
Gross Program Supplement		16,357
Less: Funds available from Vote 35 due to reduced capital requirements	Vote 30	4,447
	Vote 40	11,910
		16,357
	

<u>Objects of Expenditure</u>	\$000s
Operating	
Professional and Special Services.....(4)	4,447
Transfer Payments.....(10)	11,910
	16,357
Less: Funds Available.....	16,357

<u>Transfer Payments</u>	\$
Contributions	
<i>Space Knowledge, Applications and Industry Development</i>	
Contributions to the Cascade Technology Demonstration/ Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	6,060,000
Contributions to the Canada/European Space Agency (ESA) Cooperation Agreement	5,850,000
	11,910,000

INDUSTRY
Canadian Tourism Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 45b – Canadian Tourism Commission – Program expenditures	96,300,000	.....	4,000,000	100,300,000
Explanation of Requirement			Increase Authority	\$000s
Assistance to mitigate the impact of Severe Acute Respiratory Syndrome (SARS).....			Vote 45	4,000
Objects of Expenditure				\$000s
Operating				
Other Subsidies and Payments			(12)	4,000

INDUSTRY
Competition Tribunal

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 50b – Competition Tribunal – Program expenditures	1,457,000	.....	238,727	1,695,727
Explanation of Requirement			Increase Authority	\$000s
Additional operating requirements as a result of increased translation costs to comply with official languages policy			Vote 50	198
Operating budget carry forward.....			Vote 50	41
				239
Objects of Expenditure				\$000s
Operating				
Professional and Special Services.....			(4)	239

INDUSTRY
Copyright Board

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 55b – Copyright Board – Program expenditures.....	2,170,000	.....	142,600	2,312,600

Explanation of Requirement	Increase Authority	\$000s
Operating budget carry forward.....	Vote 55	105
Additional operating requirements for economic and analytical research and legal services	Vote 55	38
		143

Objects of Expenditure	\$000s
Operating	
Professional and Special Services.....(4)	43
Purchased Repair and Maintenance	100
	143

INDUSTRY

Economic Development Agency of Canada for the Regions of Quebec

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 60b – Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures – To authorize the transfer of \$1,215,749 from Industry Vote 65, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	41,572,000	1,215,749	1	42,787,750
Vote 65b – Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	442,061,000	(1,215,749)	1	440,845,252
Statutory – Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	13,400,000	.....	(2,100,000)	11,300,000
Statutory – Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	21,900,000	.....	2,700,000	24,600,000
Total Program .....	.....	.....	600,002	.....

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Incremental funding for research and economic relief related to the closure of the cod fisheries	Vote 60	800
Funding to help Canadian apparel and textiles industries adjust to the implementation of the Market Access for Least Developed Countries initiative.....	Vote 60	386
Funding to promote the social and economic development of Official Language Minority Communities	Vote 60	30
Grant to Grand Prix F1 of Canada Inc. to ensure the continuation of the Canadian Grand Prix in Montreal	Vote 65	6,000
Payments to lenders in respect of claims for loans made under the <i>Canada Small Business Financing Act</i>	Statutory	2,700
Payments to lenders in respect of claims for loans made under the <i>Small Business Loans Act</i>	Statutory	(2,100)
Gross Program Supplement		7,816
Less: Funds available from and within Vote 65 due to reduced contribution requirements	Vote 60	1,216
	Vote 65	6,000
		7,216
		600

* Funds in the amount of \$6,000,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

INDUSTRY

Economic Development Agency of Canada for the Regions of Quebec

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 614
Transportation and Communications	(2) 105
Information	(3) 90
Professional and Special Services	(4) 295
Rentals	(5) 40
Utilities, Materials and Supplies	(7) 22
	<hr/> 1,166
Capital	
Acquisition of Machinery and Equipment	(9) 50
Transfer Payments	(10) 6,600
	<hr/> 7,816
Less: Funds Available	7,216
	<hr/> 600
<u>Transfer Payments</u>	\$
	Grants
<i>Promotion of the Economic Development of the Regions of Quebec</i>	
Grant to Grand Prix F1 of Canada Inc. to ensure the continuation of the Canadian Grand Prix in Montreal in 2004, 2005 and 2006 (Funds were provided from the Treasury Board Contingencies Vote to pay for this item)	6,000,000
	<hr/>
	Contributions
<i>Promotion of the Economic Development of the Regions of Quebec</i>	
(S) Liabilities under the <i>Small Business Loans Act</i>	(2,100,000)
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	2,700,000
	<hr/> 600,000
	<hr/> 6,600,000

INDUSTRY
National Research Council of Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 75b – National Research Council of Canada – Operating expenditures	359,843,000	.....	8,294,461	368,137,461
Vote 80b – National Research Council of Canada – Capital expenditures	67,661,000	.....	3,650,089	71,311,089
Vote 85b – National Research Council of Canada – Contributions	124,976,000	.....	10,403,692	135,379,692
Total Program .....	.....	.....	22,348,242	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward	Vote 75	4,774
Establishment of three new technology clusters in British Columbia, Saskatchewan, and Prince Edward Island to promote regional innovation and sustainable economic growth	Vote 75 Vote 80	2,945 190
		<u>3,135</u>
Activities in support of greenhouse gas reduction under the Climate Change Action Plan	Vote 75	575
Construction of the Aerospace Manufacturing Technology Centre in Montreal	Vote 80	3,460
Transfers from regional development agencies to the Industrial Assistance Research Program to help Canadian firms develop, adapt, and exploit technology	Vote 85	10,359
Funding for activities that will create employment opportunities for youth	Vote 85	45
		<u>22,348</u>

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 1,283
Transportation and Communications	(2) 1,087
Information	(3) 182
Professional and Special Services	(4) 2,650
Rentals	(5) 182
Purchased Repair and Maintenance	(6) 582
Utilities, Materials and Supplies	(7) 2,202
Other Subsidies and Payments	(12) 126
	<u>8,294</u>
Capital	
Acquisition of Land, Buildings and Works	(8) 3,650
Transfer Payments	(10) 10,404
	<u>22,348</u>

Transfer Payments \$

Contributions

<i>Support for Innovation and the National Science and Technology Infrastructure</i>	
Contributions to Canadian firms to develop, adapt and exploit technology	10,403,692

INDUSTRY
Natural Sciences and Engineering Research Council

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 90b – Natural Sciences and Engineering Research Council – Operating expenditures.....	31,991,000	.....	626,338	32,617,338
Vote 95b – Natural Sciences and Engineering Research Council – The grants listed in the Estimates	721,040,000	.....	1,050,000	722,090,000
Total Program .....	.....	.....	1,676,338	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 90	626
Grant to the Canadian Light Source at the University of Saskatchewan for research.....	Vote 95	750
Activities in support of greenhouse gas reduction under the Climate Change Action Plan	Vote 95	200
Grant to the University of Waterloo to fund research related to encryption for wireless communication.....	Vote 95	100
		1,676

<u>Objects of Expenditure</u>	\$000s
Operating	
Transportation and Communications	(2) 100
Professional and Special Services	(4) 526
	626
Transfer Payments.....	(10) 1,050
	1,676

Transfer Payments \$

Grants

<i>Support of Research and Scholarship</i>	
Grants and Scholarships.....	1,050,000

INDUSTRY
Office of Infrastructure of Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 100b – Office of Infrastructure of Canada – Operating expenditures – To authorize the transfer of \$1,114,999 from Industry Vote 105, <i>Appropriation Act No. 2, 2003-2004</i> for the purposes of this Vote	17,468,000	1,114,999	1	18,583,000

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating requirements to address costs related to new responsibilities as a result of the government restructuring	Vote 100	869
Operating budget carry forward.....	Vote 100	162
Incremental operating requirements related to the expansion of the Manitoba Red River Floodway	Vote 100	84
Gross Program Supplement		1,115
Less: Funds available from Vote 105 due to reduced contribution requirements	Vote 100	1,115
	

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 216
Transportation and Communications	(2) 20
Professional and Special Services	(4) 336
Rentals.....	(5) 41
	613
Capital	
Acquisition of Machinery and Equipment	(9) 502
	1,115
Less: Funds Available.....	1,115

INDUSTRY
Social Sciences and Humanities Research Council

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 110b – Social Sciences and Humanities Research Council – Operating expenditures – To authorize the transfer of \$1,257,464 from Industry Vote 115, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote	17,817,000	1,257,464	1	19,074,465

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Increased operational funding to undertake a consultation process with stakeholders to better meet the needs of the community.....	Vote 110	1,157
Operating budget carry forward.....	Vote 110	100
Gross Program Supplement		1,257
Less: Funds available from Vote 115 due to reduced capital requirements	Vote 110	1,257
	

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 165
Transportation and Communications	(2) 44
Information	(3) 23
Professional and Special Services	(4) 1,007
Rentals	(5) 6
Purchased Repair and Maintenance	(6) 8
Utilities, Materials and Supplies	(7) 4
	1,257
Less: Funds Available.....	1,257

INDUSTRY
Statistics Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 125b – Statistics Canada – Program expenditures ..	344,826,700	.....	15,345,899	360,172,599

Explanation of Requirement	Increase Authority	\$000s
Operating budget carry forward.....	Vote 125	8,276
Development of the Aboriginal Statistics Program to measure policy initiatives.....	Vote 125	4,432
Development of a secure infrastructure for the Census 2006 Internet application.....	Vote 125	2,638
		15,346

Objects of Expenditure	\$000s
Operating	
Personnel.....(1)	767
Transportation and Communications.....(2)	1,888
Information.....(3)	289
Professional and Special Services.....(4)	5,939
Rentals.....(5)	296
Purchased Repair and Maintenance.....(6)	716
Utilities, Materials and Supplies.....(7)	5,451
	15,346

INDUSTRY
Western Economic Diversification

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 130b – Western Economic Diversification – Operating expenditures	38,795,000	.....	3,901,350	42,696,350
Vote 135b – Western Economic Diversification – The grants listed in the Estimates and contributions	305,633,000	.....	31,001,445	336,634,445
Statutory – Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	7,900,000	.....	60,000	7,960,000
Statutory – Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	9,900,000	.....	2,400,000	12,300,000
Total Program .....	.....	.....	37,362,795	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward	Vote 130	2,010
Operating requirements for the Canadian Business Service Centres for the provision of single window access to government services for small business start-ups	Vote 130	1,863
Funding to promote the social and economic development of Official Language Minority Communities	Vote 130 Vote 135	29 253
		282
Grant for the construction of the Canadian Museum for Human Rights in Winnipeg	Vote 135	27,000
Feasibility study for the construction and operation of a Richmond Airport Vancouver rapid transit line	Vote 135	3,748
Payments to lenders in respect of claims for loans made under the <i>Canada Small Business Financing Act</i>	Statutory	2,400
Payments to lenders in respect of claims for loans made under the <i>Small Business Loans Act</i>	Statutory	60
		37,363

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 428
Transportation and Communications	(2) 405
Information	(3) 287
Professional and Special Services	(4) 2,127
Rentals	(5) 200
Purchased Repair and Maintenance	(6) 100
Other Subsidies and Payments	(12) 50
	3,597
Capital	
Acquisition of Machinery and Equipment	(9) 305
Transfer Payments	(10) 33,461
	37,363

INDUSTRY
Western Economic Diversification

<u>Transfer Payments</u>	\$
	<u>Grants</u>
<i>Western Economic Diversification</i>	
Grant to the Friends of the Canadian Museum for Human Rights.....	27,000,000
	<hr/>
	<u>Contributions</u>
<i>Western Economic Diversification</i>	
Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	4,001,445
(S) Liabilities under the <i>Small Business Loans Act</i>	60,000
(S) Liabilities under the <i>Canada Small Business Financing Act</i>	2,400,000
	<hr/>
	6,461,445
	<hr/>
	33,461,445

JUSTICE
Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Justice – Operating expenditures	445,160,302	.....	169,724,864	614,885,166
Vote 5b – Justice – The grants listed in the Estimates and contributions	443,194,378	.....	4,334,136	447,528,514
Total Program .....	.....	.....	174,059,000	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Interim resources to provide legal services to Government clients currently subject to a cost recovery regime	Vote 1	145,000
Funding to renew Canada's Drug Strategy to reduce substance use and abuse	Vote 1	5,110
Funding to target organized crime groups and seize their assets	Vote 1	4,783
Funding to prosecute war criminals	Vote 1	4,664
Operating budget carry forward	Vote 1	4,096
Initiatives to provide Canadians with enhanced Internet access to government information and services	Vote 1	2,800
Funding for the Canadian Biotechnology Strategy to undertake projects related to the development and application of biotechnology	Vote 1	1,083
Additional funding for the provision of legal services provided to Canada Customs and Revenue Agency	Vote 1	1,014
Funding to investigate and prosecute fraud offences in capital markets	Vote 1	576
Public security and anti-terrorism initiatives	Vote 1	313
Implementation of official languages requirements under the <i>Contraventions Act</i> in Ontario	Vote 1	183
Federal support to British Columbia for the Air India Trial	Vote 1	103
	Vote 5	4,334
		4,437
Funding to reform family law, expand the Unified Family Courts and ensure that appropriate child and family services are available throughout Canada	Vote 5	50
Gross Program Supplement		174,109
Less: Funds available within Vote 5 due to reduced contributions requirements	Vote 5	50
		174,059

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 118,916
Transportation and Communications	(2) 8,362
Information	(3) 4,406
Professional and Special Services	(4) 28,892
Rentals	(5) 1,803
Purchased Repair and Maintenance	(6) 1,235
Utilities, Materials and Supplies	(7) 1,679
Other Subsidies and Payments	(12) 351
	165,644
Capital	
Acquisition of Machinery and Equipment	(9) 4,081
Transfer Payments	(10) 4,384
	174,109
Less: Funds Available	50
	174,059

**JUSTICE
Department**

<u>Transfer Payments</u>	\$
<u>Grants</u>	
<i>Law and Policy</i>	
Grants in support of the Child-centred Family Justice Fund.....	50,000
<u>Contributions</u>	
<i>Law and Policy</i>	
Contributions to the province of British Columbia for the Air India Trial.....	4,334,136
	4,384,136

JUSTICE
Canadian Human Rights Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 10b – Canadian Human Rights Commission – Program expenditures	20,192,000	.....	272,250	20,464,250
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 10	272
Objects of Expenditure				\$000s
Operating Professional and Special Services			(4)	272

JUSTICE
Canadian Human Rights Tribunal

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 15b – Canadian Human Rights Tribunal – Program expenditures	3,875,000	.....	902,863	4,777,863

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Funding for administration and coordination of ongoing pay equity hearings.....	Vote 15	738
Operating budget carry forward.....	Vote 15	165
		903

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 96
Transportation and Communications	(2) 69
Professional and Special Services	(4) 613
Rentals	(5) 110
Utilities, Materials and Supplies	(7) 15
	903

* Funds in the amount of \$316,400 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

JUSTICE
Law Commission of Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 35b – Law Commission of Canada – Program expenditures	2,943,000	.....	543,804	3,486,804
Explanation of Requirement				Increase Authority
Funding for the move to and the fit-up of a new location for the Commission.....				Vote 35
Operating budget carry forward.....				Vote 35
				544
Objects of Expenditure				\$000s
Operating				
Information.....(3)				70
Capital				
Acquisition of Land, Buildings and Works.....(8)				474
				544

JUSTICE

Offices of the Information and Privacy Commissioners of Canada

Office of the Information Commissioner of Canada Program

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 40b – Office of the Information Commissioner of Canada – Program expenditures	4,398,000	.....	525,995	4,923,995

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Additional funding for corporate services, backlog of investigations and other services	Vote 40	526

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 169
Transportation and Communications	(2) 11
Professional and Special Services	(4) 192
Purchased Repair and Maintenance	(6) 15
Utilities, Materials and Supplies	(7) 39
	<u>426</u>
Capital	
Acquisition of Machinery and Equipment	(9) 100
	<u>526</u>

* Funds in the amount of \$525,995 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

JUSTICE

Offices of the Information and Privacy Commissioners of Canada

Office of the Privacy Commissioner of Canada Program

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 45b – Office of the Privacy Commissioner of Canada – Program expenditures.....	9,816,000	.....	621,000	10,437,000

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Funding to implement corrective measures in response to the Auditor General, Public Service Commission and Treasury Board Secretariat recommendations.....	Vote 45	621

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel.....(1)	272
Transportation and Communications.....(2)	46
Information.....(3)	18
Professional and Special Services.....(4)	175
Rentals.....(5)	60
Purchased Repair and Maintenance.....(6)	50
	621

* Funds in the amount of \$621,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

JUSTICE
Supreme Court of Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 50b – Supreme Court of Canada – Program expenditures	22,501,000	.....	653,500	23,154,500
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 50	654
Objects of Expenditure				\$000s
Operating				
Transportation and Communications				(2) 65
Professional and Special Services				(4) 443
Utilities, Materials and Supplies				(7) 146
				654

NATIONAL DEFENCE

Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – National Defence – Operating expenditures.....	10,065,794,000	.....	77,888,325	10,143,682,325
Vote 5b – National Defence – Capital expenditures	2,120,962,000	.....	41,584,369	2,162,546,369
Total Program .....	.....	.....	119,472,694	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 1	51,596
Additional costs related to the Canadian Forces deployment in Afghanistan	Vote 1	25,000
Reinvestment of royalties from intellectual property	Vote 1	1,293
Capital investment in equipment and infrastructure	Vote 5	27,770
Investment in infrastructure projects such as the construction of a prototype healthcare facility at 8 Wing Trenton and structural repairs of a jetty at CFB Halifax.....	Vote 5	13,814
		119,473

<u>Objects of Expenditure</u>	\$000s
Operating	
Transportation and Communications	(2) 11,944
Information	(3) 240
Professional and Special Services	(4) 13,573
Rentals	(5) 4,000
Purchased Repair and Maintenance	(6) 15,334
Utilities, Materials and Supplies	(7) 19,698
	64,789
Capital	
Acquisition of Land, Buildings and Works.....	(8) 7,353
Acquisition of Machinery and Equipment	(9) 47,331
	54,684
	119,473

NATIONAL DEFENCE

Department

	Estimated Total Cost	Estimated Expenditures 2003-2004
	\$000s	\$000s
New Major Capital Projects (Information only)		
<i>Command and Control</i>		
Equipment		
Land Force Intelligence, Surveillance, Target Acquisition and Reconnaissance omnibus Project	657,005	42,312
Aurora Magnetic Anomaly Detection System Modernization	29,913	8,749
Army Wide Area System Radio Replacement.....	16,985	16,449
Communications Intercept Suite Upgrade.....	10,454	3,072
<i>Conduct Operations</i>		
Equipment		
Maritime Helicopter Project	3,115,979	20,697
CF-18 Operational Flight Program	151,410	16,164
Company Area Suppression Weapon	96,637	903
CF-18 Data Link Project.....	91,766	4,983
Joint Information and Intelligence Fusion Capability	64,659	1,261
Monocular Night Vision Goggles and Laser Aiming Devices	47,100	3,866
CF-18 Night Vision Imaging System	24,110	5,033
Missile Approach/Laser Warning Receiver.....	18,055	1,533
Disaster Assistance Response Team Enhancement.....	9,410	3,317
Remotely Operated Vehicle.....	9,302	6,793
Thermal Weapon Sight.....	3,182	3,182
Personnel Role Radio.....	1,683	1,683
<i>Sustain Forces</i>		
Construction		
2nd Royal Canadian Regiment Garrison Facility, CFB Gagetown.....	34,850	8,200
Construction of Prototype Healthcare Facility at 8 Wing Trenton.....	9,376	4,614
Construction of Dormitories and Classrooms, Farnham Training Centre and Area Support Unit, Longue Pointe	8,589	6,196
3 Wing Bagotville Municipal Infrastructure Replacement Project.....	8,400	300
Kitchen/Dining Hall Upgrade, Blackdown Army Cadet Summer Training Centre	5,550	3,175
Construction of a Community Centre at Canadian Forces Base Shilo	5,510	2,210
Structural Repair of Jetty "NA" Canadian Forces Base Halifax	3,505	1,688
Construct a CBPLUS Test Chamber at Defence Research and Development Canada Suffield ..	3,307	957
Equipment		
Aerodrome Precision Approach and Landing Systems Modernization Project	55,276	3,476
Central Power System.....	32,520	6,909
Automated Data Collection Equipment.....	20,965	5,157
Clothing and Equipment Millennium Standard – Combat Sock System.....	5,099	2,851
<i>Generate Forces</i>		
Equipment		
Yard Auxiliary General 300 Replacement Project	77,668	7,156
Canadian Advanced Synthetic Environment Project.....	44,919	5,268
Air Combat Manoeuvring Instrumentation CF-18	35,791	9,784
Transitional Synthetic Environment	8,306	610
Close-in Weapons System Block 1B Maintenance procedure Trainer Module	1,988	700

NATIONAL DEFENCE
Canadian Forces Grievance Board

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 15b – Canadian Forces Grievance Board – Program expenditures	5,555,000	.....	788,300	6,343,300

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Incremental funding to address backlog of grievance claims.....	Vote 15	425
Operating budget carry forward.....	Vote 15	363
		788

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 425
Professional and Special Services.....	(4) 269
Purchased Repair and Maintenance	(6) 22
Utilities, Materials and Supplies	(7) 39
	755
Capital	
Acquisition of Machinery and Equipment	(9) 33
	788

NATURAL RESOURCES

Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Statutory – Newfoundland Fiscal Equalization Offset Payments .....	.....	.....	223,637,505	223,637,505
Statutory – Canada Foundation For Sustainable Development Technology .....	.....	.....	125,000,000	125,000,000
Statutory – Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	26,600,000	.....	17,808,420	44,408,420
Statutory – Payments to the Nova Scotia Offshore Revenue Account	18,000,000	.....	8,380,000	26,380,000
Total Program .....	.....	.....	374,825,925	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Newfoundland Fiscal Equalization Offset Payments	Statutory	223,638
Grant in support of the development and demonstration of climate change and clean air technologies.	Statutory	125,000
Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund equal to the federal revenues collected from offshore oil and gas activities	Statutory	17,808
Payments to the Nova Scotia Offshore Revenue Account equal to the federal revenues collected from offshore oil and gas activities.....	Statutory	8,380
		374,826

<u>Objects of Expenditure</u>	\$000s
Transfer Payments.....(10)	374,826

<u>Transfer Payments</u>	\$

<u>Grants</u>	
<i>Environmental Protection and Mitigation</i>	
(S) Canada Foundation For Sustainable Development Technology	125,000,000

<u>Contributions</u>	
<i>Economic and Social Benefits</i>	
(S) Newfoundland Fiscal Equalization Offset Payments	223,637,505
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund(s)	17,808,420
(S) Payments to the Nova Scotia Offshore Revenue Account	8,380,000
	249,825,925
	374,825,925

NATURAL RESOURCES
Canadian Nuclear Safety Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 20b – Canadian Nuclear Safety Commission – Program expenditures	59,984,500	.....	2,553,472	62,537,972
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 20	2,553
Objects of Expenditure				\$000s
Operating				
Transportation and Communications			(2)	581
Information			(3)	68
Professional and Special Services			(4)	1,441
Rentals			(5)	103
Purchased Repair and Maintenance			(6)	144
Utilities, Materials and Supplies			(7)	110
				<u>2,447</u>
Capital				
Acquisition of Machinery and Equipment			(9)	106
				<u>2,553</u>

NATURAL RESOURCES
National Energy Board

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 30b – National Energy Board – Program expenditures	30,394,000	.....	1,593,700	31,987,700

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 30	1,339
Funding to support four public hearing panels for the Northern Gas Project in the Northwest Territories.....	Vote 30	200
Implementation of the revised <i>Canadian Environmental Assessment Act</i>	Vote 30	55
		1,594

<u>Objects of Expenditure</u>	\$000s
Operating	
Transportation and Communications	(2) 444
Information.....	(3) 136
Professional and Special Services	(4) 688
Rentals.....	(5) 149
Utilities, Materials and Supplies	(7) 108
	1,525
Capital	
Acquisition of Machinery and Equipment	(9) 69
	1,594

PARLIAMENT

The Senate

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – The Senate – Program expenditures and contributions.....	41,705,950	.....	2,746,900	44,452,850
Statutory – Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i>; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account.....	20,425,100	.....	827,700	21,252,800
Total Program .....	.....	.....	3,574,600	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Additional operating costs	Vote 1	2,747
Increase of salaries and allowances of Officers and Members of the Senate	Statutory	828
		3,575

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	1,200
Transportation and Communications	328
Professional and Special Services	541
Utilities, Materials and Supplies	47
	2,116
Capital	
Acquisition of Machinery and Equipment	1,129
Transfer Payments.....	330
	3,575

<u>Transfer Payments</u>	\$
Contributions	
<i>Committees and Associations</i>	
Contributions to Parliamentary Associations.....	330,000

PARLIAMENT
House of Commons

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 5b – House of Commons – Program expenditures...	205,515,362	.....	2,908,116	208,423,478
Statutory – Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account.....	90,586,218	.....	12,255,825	102,842,043
Total Program .....	.....	.....	15,163,941	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Additional operating costs	Vote 5	2,908
Additional requirements	Statutory	12,256
		15,164

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 13,929
Transportation and Communications	(2) 701
Professional and Special Services	(4) 359
Rentals	(5) 17
Utilities, Materials and Supplies	(7) 8
	15,014
Capital	
Acquisition of Machinery and Equipment	(9) 150
	15,164

PARLIAMENT
Library of Parliament

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 10b – Library of Parliament – Program expenditures	23,869,000	.....	750,000	24,619,000
Explanation of Requirement			Increase Authority	\$000s
Additional operating costs			Vote 10	750
Objects of Expenditure				\$000s
Operating				
Personnel			(1)	350
Professional and Special Services			(4)	400
				750

PRIVY COUNCIL
Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Privy Council – Program expenditures	128,441,562	.....	1,869,152	130,310,714

Explanation of Requirement	Increase Authority	\$000s
Operating budget carry forward.....	Vote 1	1,778
To provide operational support to the External Advisory Committee on Smart Regulation.....	Vote 1	91
		1,869

Objects of Expenditure	\$000s
Operating	
Transportation and Communications	(2) 176
Information.....	(3) 300
Professional and Special Services.....	(4) 693
Purchased Repair and Maintenance	(6) 700
	1,869

PRIVY COUNCIL
Canadian Centre for Management Development

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 5b – Canadian Centre for Management Development – Program expenditures.....	28,382,000	.....	3,043,510	31,425,510

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Transition costs associated with the implementation of human resources modernization	Vote 5	1,980
Operating budget carry forward.....	Vote 5	1,064
		3,044

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 566
Transportation and Communications	(2) 292
Information.....	(3) 171
Professional and Special Services.....	(4) 1,573
Rentals.....	(5) 56
Purchased Repair and Maintenance	(6) 32
Utilities, Materials and Supplies	(7) 124
	2,814
Capital	
Acquisition of Machinery and Equipment	(9) 230
	3,044

PRIVY COUNCIL
Canadian Transportation Accident Investigation and Safety Board

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 15b – Canadian Transportation Accident Investigation and Safety Board – Program expenditures	22,304,000	.....	4,889,000	27,193,000
Explanation of Requirement*			Increase Authority	\$000s
Additional funding required to address capital pressures, reduce the number of backlogged investigations and invest in information management			Vote 15	3,853
Operating budget carry forward.....			Vote 15	1,036
				4,889
Objects of Expenditure				\$000s
Operating				
Personnel			(1)	1,046
Transportation and Communications			(2)	50
Information.....			(3)	379
Professional and Special Services.....			(4)	2,074
Purchased Repair and Maintenance			(6)	50
Other Subsidies and Payments			(12)	30
				3,629
Capital				
Acquisition of Machinery and Equipment			(9)	1,260
				4,889

* Funds in the amount of \$3,853,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

PRIVY COUNCIL
Chief Electoral Officer

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 20b – Chief Electoral Officer – Program expenditures	12,868,000	.....	267,472	13,135,472
Statutory – Expenses of elections	34,149,000	.....	57,628,000	91,777,000
Total Program .....	.....	.....	57,895,472	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Increased expenses of elections	Vote 20 Statutory	267 35,371
		35,638
Transfer payments to eligible registered political parties and candidates	Statutory	22,257
		57,895

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 9,704
Transportation and Communications	(2) 2,306
Information	(3) 9,016
Professional and Special Services	(4) 9,654
Rentals	(5) 306
Purchased Repair and Maintenance	(6) 2,056
Utilities, Materials and Supplies	(7) 461
Other Subsidies and Payments	(12) 4
	33,507
Capital	
Acquisition of Machinery and Equipment	(9) 2,131
Transfer Payments	(10) 22,257
	57,895

Transfer Payments \$

Other Transfer Payments

<i>Elections</i>	
(S) Allowance to eligible registered political parties (new political financial provision under the <i>Canada Elections Act</i>)	21,993,000
(S) Reimbursement of eligible election expenses to candidates for the May and June 2003 by-elections	264,000
	22,257,000

PRIVY COUNCIL
Commissioner of Official Languages

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 25b – Commissioner of Official Languages – Program expenditures	16,225,000	.....	560,500	16,785,500
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 25	561
Objects of Expenditure				\$000s
Operating				
Transportation and Communications				(2) 50
Information				(3) 100
Professional and Special Services				(4) 261
Utilities, Materials and Supplies				(7) 150
				561

PRIVY COUNCIL
National Round Table on the Environment and the Economy

	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
Budgetary	\$	\$	\$	\$
Vote 30b – National Round Table on the Environment and the Economy – Program expenditures	4,658,000	.....	34,915	4,692,915
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 30	35
Objects of Expenditure				\$000s
Operating				
Professional and Special Services			(4)	35

PUBLIC WORKS AND GOVERNMENT SERVICES

Department

Government Services Program

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Government Services – Operating expenditures – To authorize the transfer of \$56,587,781 from Public Works and Government Services Vote 5, and \$5,670,000 from Public Works and Government Services Vote 10, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote and to provide a further amount of.....	1,956,265,923	62,257,781	148,506,339	2,167,030,043
Statutory – Translation Bureau Revolving Fund	3,300,000	.....	10,000,000	13,300,000
Total Program .....	.....	62,257,781	158,506,339	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Building operating expenditures including utilities, municipal taxes on leased facilities and related price adjustments	Vote 1	84,564
Initiatives to provide Canadians with enhanced Internet access to government information and services.....	Vote 1	44,627
Funding to purchase an enterprise license for the Records, Document, Information Management System for the Government of Canada.....	Vote 1	31,100
Operating budget carry forward.....	Vote 1	23,779
Additional accommodation costs related to the increased space requirements of client organizations ..	Vote 1	14,945
Building Fit-up for 181 Queen Street Ottawa for the House of Commons	Vote 1	11,503
Assessment, management and remediation of contaminated sites	Vote 1	246
Increased cash requirements for the Translation Bureau Revolving Fund.....	Statutory	10,000
Gross Program Supplement		220,764
Less: Funds available from Vote 5 (\$56,587,781) due to reduced capital requirements and from Vote 10 (\$5,670,000) due to reduced contribution requirements.....	Vote 1	62,258
		158,506

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 2,242
Transportation and Communications	(2) 82
Professional and Special Services	(4) 63,470
Rentals	(5) 76,834
Purchased Repair and Maintenance	(6) 36,248
Utilities, Materials and Supplies	(7) 2,489
Other Subsidies and Payments	(12) 7,604
	188,969
Capital	
Acquisition of Machinery and Equipment	(9) 31,795
	220,764
Less: Funds Available.....	62,258
	158,506

PUBLIC WORKS AND GOVERNMENT SERVICES

Department

Government Services Program

	Estimated Total Cost	Estimated Expenditures 2003-2004
	\$000s	\$000s
New Major Capital Projects (Information only)		
ATLANTIC		
NFLD – Table Mountain – Environmental Remediation	2,160	449
NB – St. Leonard – New Border Crossing Facility, construction	1,998	34
NS – Halifax – New Royal Canadian Mounted Police Government of Canada Building, construction.....	57,552	1,063
NS – Halifax – New Government of Canada Building, Bedford Institute of Oceanography, construction.....	78,894	600
NB – Saint John – Renovation of Postal Outlet “A” Building at 126 Prince William.....	2,749	274
QUEBEC		
Ste-Foy – 1141 de l’Église – Major Renovation	2,111	1,417
Hâvre St-Pierre – 1303 de la digue – Replacement/Construction of New Building	3,288	175
Quebec – Customs Offices – Rebuilding Envelope.....	1,850	507
Grande Rivière – 84 du Carrefour, Expansion of Building	1,485	160
Montreal – 715 Peel – Replacement of Fire Alarm System	1,178	500
Montreal – 105 McGill / 400 Youville – Modifications to Fire Alarm System	1,088	956
Sherbrooke – Government of Canada Building, 50 Place de la Cité – Rebuild Roof and Masonry Joint	1,479	537
Shawinigan-South – Tax Centre – Refit of loading platform of wharf	1,082	188
Shawinigan-South – Tax Centre – Renovations of Chillers and Auxilliary Water Towers	1,142	102
Rigaud – Customs College – Renovation of Classrooms Air-Conditioning	1,357	24
Montreal – 715 Peel – Rebuild Envelope (Exterior & Interior)	18,000	3,222
ONTARIO		
Hamilton – Burlington Bridge – Wire Rope Replacement.....	4,592	565
Timmins – Government of Canada Building, 120 Cedar – Renovation.....	3,568	50
Dokis – French River Dam – Site Remediation/Rock Removal.....	1,460	1,460
London – Dominion Public – HRDC Consolidation & Heritage Renovation.....	8,411	1,500
Toronto – Government of Canada Building, 338 Keele St. – Building Systems Upgrade.....	3,860	3,331
Toronto – Government of Canada Building, 4905 Dufferin – Replacement of Emergency Generators.....	1,250	140
NATIONAL CAPITAL REGION		
Ottawa – Former Ottawa City Hall – Renovation/Landscaping.....	2,032	1,285
Ottawa – Bytown and Rideau – Refit of Bytown & Rideau Pavillions.....	26,912	200
Ottawa – Cliff Cooling Plant – Renovation/Modification of Condenser Intake System.....	1,200	521
Ottawa – Central Heating and Cooling Plant – Renovation/Diesel Generator System Upgrade	1,126	1,126
Ottawa – Central Heating and Cooling Plant – Renovation/Boiler Ancillary Upgrades at Cliff Heating Plant.....	1,530	240
Ottawa – Building 13 – Central Heating and Cooling Plant Security Upgrades.....	1,700	750
Ottawa – Building 13 – Renovation/Tunney’s Pasture Central Heating and Cooling Plant High Voltage Fit-up and Loop Metering	2,950	145
Ottawa – Cliff Central Heating and Cooling Plant – Upgrade Ricwil Lines to Lasalle Academy	1,800	1,200
Ottawa – L.B. Pearson – Renovation/Rehabilitation of Core Washrooms.....	2,005	625
Ottawa – Federal Judicial Building Site – Infrastructure Relocations.....	1,075	100
Ottawa – Federal Judicial Building Site – Environmental Remediation	2,850	130
Ottawa – Federal Judicial Building Site – Infrastructure Upgrades	2,815	110
Ottawa/Gatineau – Alexandra Bridge – Renovation/Deck Replacement	18,600	112
Gatineau – Place du Portage III – Renovation/Elevator Modernization.....	8,682	850
Ottawa – Skyline Campus – Renovation/Develop & Implement Federal Occupancy Plan	28,492	2,100
Ottawa – Sir John Carling – Demolition/Deconstruction	11,909	190
Ottawa – Connaught Building – Renovation/Connaught Building Fire Alarm and Sprinkler....	1,105	855
Ottawa – MG Pearkes – Renovation/Elevator / Escalator Modernization	5,950	300
Gatineau – National Printing Bureau – Renovation/Water Piping System	3,024	150
Gatineau – Centre Asticou – Renovation/Upgrade Exterior Walls Project.....	1,965	994
Ottawa – Plouffe Park Warehouse – Forensic Investigation and Selective Demolition.....	1,558	1,558
Ottawa – Sir William Logan – Renovation/Fire Health and Safety Upgrades.....	1,661	879

PUBLIC WORKS AND GOVERNMENT SERVICES

Department

Government Services Program

	Estimated Total Cost	Estimated Expenditures 2003-2004
	\$000s	\$000s
New Major Capital Projects (Information only)		
PARLIAMENTARY PRECINCT		
Ottawa – Wellington Building – Renovation	150,104	15,104
Ottawa – Site Infrastructure – New Construction.....	82,480	462
Ottawa – Long Term Planning for Parliamentary Precinct	4,310	772
Ottawa – 181 Queen Street Connectivity – Duct Banks for House of Commons and the Canadian Broadcasting Corporation	1,731	1,713
Ottawa – Victoria Building – Short-Term Renovation.....	2,131	2,080
Ottawa – 1867 Wing Masonry – Rehabilitation of Perimeter Masonry Walls.....	11,950	400
Ottawa – West Block Tower – West Block Towers Stabilization.....	6,200	450
Ottawa – Centre Block – Conservation of the Roof top Masonry	1,263	60
Ottawa – Memorial Chamber – Rehabilitation of the Stained Glass Windows	1,345	255
Ottawa – La Promenade Building – PWGSC Security Service Operations Centre	1,365	360
WESTERN		
Winnipeg - Government of Canada Building, 269 Main Street - Masonry Repair	2,115	450
Brandon – Government of Canada Building, 1039 Princess – Program of Work.....	1,516	548
Edmonton – Canada Place – Major Renovation/Program of Work – Program A – HVAC, etc.	8,076	401
Edmonton – Canada Place – Major Renovation/Program of Work – Program B Lighting Upgrade.....	7,640	121
Edmonton – Canada Place – Major Renovation/Program of Work – Program C Chiller & Cogeneration Facility.....	11,115	181
Calgary – Harry Hays Building – Renovation/Upgrade Cafeteria	2,200	227
Calgary – Harry Hays – Repairs to Post Tension Cables	1,100	450
Calgary – Harry Hays – Renovation/Repairs to Building Entry.....	1,420	130
PACIFIC		
Nanaimo – New Crown Construction.....	9,060	680
Esquimalt – Esquimalt Graving Docks – Access Road to South Side of Dock	1,302	150

PUBLIC WORKS AND GOVERNMENT SERVICES

Communication Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 15b – Communication Canada – Operating expenditures – To authorize the transfer of \$1,680,000 from Communication Canada Vote 20, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote and to provide a further amount of	90,972,741	1,680,000	9,897,950	102,550,691
Explanation of Requirement				
			Increase Authority	\$000s
Operating budget carry forward.....			Vote 15	7,208
Increased costs relating to publishing the Canada Gazette and other Government publications			Vote 15	3,370
Initiatives to provide Canadians with enhanced Internet access to government information and services.....			Vote 15	1,000
				11,578
Less: Funds available from Vote 20 due to reduced contribution requirements			Vote 15	1,680
				9,898
Objects of Expenditure				\$000s
Operating				
Personnel			(1)	1,000
Transportation and Communications			(2)	635
Information			(3)	980
Professional and Special Services			(4)	6,782
Rentals			(5)	279
Purchased Repair and Maintenance			(6)	882
Utilities, Materials and Supplies			(7)	256
				10,814
Capital				
Acquisition of Machinery and Equipment			(9)	764
				11,578
Less: Funds Available.....				1,680
				9,898

SOLICITOR GENERAL

Department

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Solicitor General – Operating expenditures – To authorize the transfer of \$1,923,000 from Solicitor General Vote 5, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote and to provide a further amount of.....	52,636,124	1,923,000	4,671,207	59,230,331

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Realignment of resources to reimburse the RCMP for First Nations Community Policing Services	Vote 1	4,400
Operating budget carry forward.....	Vote 1	1,338
Funding to renew Canada's Drug Strategy to reduce substance use and abuse	Vote 1	288
Public security and anti-terrorism initiatives.....	Vote 1	237
Funding to investigate and prosecute fraud offences in capital markets	Vote 1	198
Funding to target organized crime groups and seize their assets.....	Vote 1	133
Gross Program Supplement		6,594
Less: Funds available from Vote 5 due to reduced contribution requirements	Vote 1	1,923
		4,671

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 1,608
Professional and Special Services	(4) 4,986
	6,594
Less: Funds Available.....	1,923
	4,671

SOLICITOR GENERAL
Canadian Security Intelligence Service

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 10b – Canadian Security Intelligence Service – Program expenditures	259,230,000	.....	8,771,892	268,001,892
Explanation of Requirement			Increase Authority	\$000s
Additional operating costs			Vote 10	8,772
Objects of Expenditure				\$000s
Operating				
Personnel			(1)	1,374
Other Subsidies and Payments			(12)	7,398
				8,772

SOLICITOR GENERAL
Correctional Service

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 15b – Correctional Service – Penitentiary Service and National Parole Service – To authorize the transfer of \$135,000 from Solicitor General Vote 20, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote and to provide a further amount of	1,254,019,000	135,000	18,675,684	1,272,829,684

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Funding to address requirements for long-term supervision, offender management system connectivity and maintenance costs for criminal justice partners	Vote 15	7,500
Funding to address accommodation requirements for women offenders in the Pacific Region	Vote 15	6,596
Funding to address core operational requirements such as legal expenses, health services and information management and technology support.....	Vote 15	3,000
Funding to renew Canada's Drug Strategy to reduce substance use and abuse	Vote 15	868
Use of federal facilities in New Brunswick to house provincial offenders	Vote 15	847
Gross Program Supplement		18,811
Less: Funds available from Vote 20 due to reduced capital requirements	Vote 15	135
		18,676

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 6,109
Transportation and Communications	(2) 894
Professional and Special Services	(4) 6,974
Purchased Repair and Maintenance	(6) 1,601
Utilities, Materials and Supplies	(7) 2,244
Other Subsidies and Payments	(12) 989
	18,811
Less: Funds Available	135
	18,676

SOLICITOR GENERAL
National Parole Board

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 25b – National Parole Board – Program expenditures	28,539,000	.....	3,392,767	31,931,767
Explanation of Requirement*			Increase Authority	\$000s
Incremental funding to reduce the backlog of applications for pardons, to retain part-time Board members and for information technology requirements			Vote 25	2,667
Operating budget carry forward			Vote 25	726
				3,393
Objects of Expenditure				\$000s
Operating				
Personnel			(1)	472
Transportation and Communications			(2)	1,110
Professional and Special Services			(4)	1,811
				3,393

* Funds in the amount of \$1,904,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

SOLICITOR GENERAL
Office of the Correctional Investigator

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 30b – Office of the Correctional Investigator – Program expenditures	2,563,000	.....	111,850	2,674,850
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 30	112
Objects of Expenditure				\$000s
Operating Professional and Special Services			(4)	112

SOLICITOR GENERAL
Royal Canadian Mounted Police

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 35b – Law Enforcement – Operating expenditures	1,209,187,086	.....	122,324,788	1,331,511,874
Vote 40b – Law Enforcement – Capital expenditures	209,152,000	.....	7,395,676	216,547,676
Vote 45b – Law Enforcement – The grants listed in the Estimates	18,024,880	.....	17,803,000	35,827,880
Total Program	.....	.....	147,523,464	.....

Explanation of Requirement*	Increase Authority	\$000s
Operating budget carry forward	Vote 35	62,594
Funding to meet the federal government's obligations for cost-shared policing services with contract partners	Vote 35	18,726
Compensation and benefits for members of the Royal Canadian Mounted Police	Vote 35	17,998
Funding to investigate and prosecute fraud offences in capital markets	Vote 35 Vote 40	8,156 600
		<u>8,756</u>
Public security and anti-terrorism initiatives	Vote 35 Vote 40	5,771 1,321
		<u>7,092</u>
Additional operating costs	Vote 35	4,000
Funding to renew Canada's Drug Strategy to reduce substance use and abuse	Vote 35 Vote 40	3,856 663
		<u>4,519</u>
Transfer of ownership and responsibility for general purpose space from Public Works and Government Services Canada to the Royal Canadian Mounted Police	Vote 35	1,223
Capital budget carry forward for two major information management and information technology projects	Vote 40	4,812
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty	Vote 45	17,538
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	Vote 45	265
		<u>147,523</u>

* Funds in the amount of \$17,803,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

SOLICITOR GENERAL
Royal Canadian Mounted Police

<u>Objects of Expenditure</u>	\$000s
<i>Operating</i>	
Personnel	(1) 26,516
Transportation and Communications	(2) 22,900
Information	(3) 225
Professional and Special Services	(4) 28,744
Rentals	(5) 8,905
Purchased Repair and Maintenance	(6) 8,617
Utilities, Materials and Supplies	(7) 14,413
Other Subsidies and Payments	(12) 1,150
	111,470
<i>Capital</i>	
Acquisition of Land, Buildings and Works	(8) 7,512
Acquisition of Machinery and Equipment	(9) 10,738
	18,250
Transfer Payments	(10) 17,803
	147,523
<u>Transfer Payments</u>	\$
<u>Grants**</u>	
<i>Corporate Infrastructure</i>	
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty	17,538,000
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	265,000
	17,803,000

** Funds were provided from the Treasury Board Contingencies Vote to pay for these grants.

SOLICITOR GENERAL
Royal Canadian Mounted Police External Review Committee

	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
Budgetary	\$	\$	\$	\$
Vote 50b – Royal Canadian Mounted Police External Review Committee – Program expenditures	767,000	.....	36,150	803,150
Explanation of Requirement			Increase Authority	\$000s
Operating budget carry forward.....			Vote 50	36
Objects of Expenditure				\$000s
Operating Professional and Special Services			(4)	36

SOLICITOR GENERAL
Royal Canadian Mounted Police Public Complaints Commission

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 55b – Royal Canadian Mounted Police Public Complaints Commission – Program expenditures	4,161,000	.....	436,428	4,597,428

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Incremental funding for staff to address increases in workload and to respond to recommendations of the Auditor General.....	Vote 55	430
Operating budget carry forward.....	Vote 55	6
		436

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 348
Professional and Special Services	(4) 88
	436

* Funds in the amount of \$250,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

**TRANSPORT
Department**

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Transport – Operating expenditures – To authorize the transfer of \$15,500,000 from Transport Vote 5, and \$31,609,709 from Transport Vote 10, Appropriation Act No. 2, 2003-2004 for the purposes of this Vote.....	193,798,000	47,109,709	1	240,907,710
Vote 10b – Transport – The grants listed in the Estimates.....	544,998,040	(31,609,709)	1	513,388,332
Total Program .....	.....	15,500,000	2	.....

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Additional operating costs to compensate the department for lost airport lease revenues	Vote 1	44,200
Public security and anti-terrorism initiatives	Vote 1	2,910
Grant to the Ottawa Macdonald-Cartier International Airport for security enhancements	Vote 10	1,000
Gross Program Supplement		48,110
Less: Funds available from Vote 5 (\$15,500,000) due to reduced capital requirements and from and within Vote 10 (\$32, 609,709) due to reduced contribution requirements.....	Vote 1 Vote 10	47,110 1,000
		48,110
	

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 1,635
Transportation and Communications	(2) 7,212
Information	(3) 1,263
Professional and Special Services	(4) 25,377
Rentals	(5) 601
Purchased Repair and Maintenance	(6) 4,754
Utilities, Materials and Supplies	(7) 3,092
	43,934
Capital	
Acquisition of Machinery and Equipment	(9) 3,176
Transfer Payments.....	(10) 1,000
	48,110
Less: Funds Available.....	48,110

Transfer Payments \$

Grants

<i>Safety and Security</i>	
Grant to the Ottawa Macdonald-Cartier International Airport for security enhancements.....	1,000,000

* Funds in the amount of \$12,700,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

TRANSPORT
Canada Mortgage and Housing Corporation

	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	\$
Budgetary				
Vote 46b – To increase from \$250,000,000,000 to \$300,000,000,000 the aggregate outstanding amount of all insured loans by Canada Mortgage and Housing Corporation, pursuant to paragraph 11(b) of the <i>National Housing Act</i>.....	1	1
Explanation of Requirement			Increase Authority	\$000s
Authority to increase by \$50,000,000,000 the aggregate outstanding amount of all insured loans by Canada Mortgage and Housing Corporation			Vote 46	.....

TRANSPORT
Canadian Transportation Agency

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 55b – Canadian Transportation Agency – Program expenditures	23,272,000	.....	1,549,336	24,821,336

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 55	1,049
Incremental funding required to implement amendments to the <i>Canada Transportation Act</i>	Vote 55	500
		1,549

<u>Objects of Expenditure</u>	\$000s
Operating	
Transportation and Communications .....(2)	407
Information.....(3)	143
Professional and Special Services .....(4)	521
Rentals.....(5)	51
Purchased Repair and Maintenance .....(6)	53
Utilities, Materials and Supplies .....(7)	90
	<u>1,265</u>
Capital	
Acquisition of Machinery and Equipment .....(9)	284
	<u>1,549</u>

TRANSPORT
Transportation Appeal Tribunal of Canada

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 60b – Transportation Appeal Tribunal of Canada				
– Program expenditures	1,162,000	.....	210,350	1,372,350
Explanation of Requirement				
			Increase Authority	\$000s
Incremental funding required to implement the <i>Transportation Appeal Tribunal Act</i>			Vote 60	165
Operating budget carry forward.....			Vote 60	45
				210
Objects of Expenditure				\$000s
Operating				
Transportation and Communications			(2)	80
Professional and Special Services			(4)	82
Utilities, Materials and Supplies			(7)	48
				210

TREASURY BOARD

Secretariat

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Treasury Board Secretariat – Operating expenditures	193,309,074	.....	10,086,850	203,395,924
Vote 10b – 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.....	52,529,000	.....	417,550	52,946,550
Vote 15b – Compensation Adjustments – Subject to the approval of the Treasury Board, to supplement other appropriations, that may need to be partially or fully funded, as a result of adjustments made to terms and conditions of service or employment of the public service including members of the RCMP and the Canadian Forces.....	193,520,000	.....	107,265,000	300,785,000
Vote 20b – Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i>.....	1,450,900,000	.....	38,000	1,450,938,000
Vote 21b – Payment to the Canadian Wheat Board pursuant to subsection 7(3) of the <i>Canadian Wheat Board Act</i> for losses sustained in the 2002-2003 wheat pool.....	.....	.....	84,484,000	84,484,000
Total Program .....	.....	.....	202,291,400	.....

<u>Explanation of Requirement</u>	Increase Authority	\$000s
Operating budget carry forward.....	Vote 1	4,987
Funding to optimize core business processes and integrate expenditure management issues.....	Vote 1	3,000
Funding for the feasibility and planning activities related to a common government-wide systems infrastructure for financial and human resource management.....	Vote 1	2,100
Operational funding to support Joint Career Transition Committees.....	Vote 10	417
Compensation adjustments – Transfers to departments and agencies for salary adjustments.....	Vote 15	107,265
Training funds negotiated by the Public Service Alliance of Canada	Vote 20	38
Payment to the Canadian Wheat Board for losses sustained in the 2002-2003 wheat pool.....	Vote 21	84,484
		202,291

TREASURY BOARD
Secretariat

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 108,457
Transportation and Communications	(2) 680
Information	(3) 515
Professional and Special Services	(4) 6,209
Rentals	(5) 186
Purchased Repair and Maintenance	(6) 343
Utilities, Materials and Supplies	(7) 961
Other Subsidies and Payments	(12) 84,940
	<hr/> 202,291 <hr/>

VETERANS AFFAIRS
Veterans Affairs Program

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 1b – Veterans Affairs – Operating expenditures	682,902,000	.....	84,678,367	767,580,367
Vote 5b – Veterans Affairs – The grants listed in the Estimates and contributions	1,811,368,000	.....	23,012,835	1,834,380,835
Total Program .....	.....	.....	107,691,202	.....

<u>Explanation of Requirement*</u>	Increase Authority	\$000s
Additional funding for health care including drug benefits and long-term care.....	Vote 1	71,500
Operating budget carry forward.....	Vote 1	8,991
Extension of housekeeping and grounds maintenance services under the Veterans Independence Program to qualified survivors and, if there is no survivor, to other primary caregivers.....	Vote 1 Vote 5	4,187 19,947
		<u>24,134</u>
Contribution to support the Juno Beach Centre in Normandy, France, which commemorates Canada's military and civilian contributions during the Second World War.....	Vote 5	1,775
Additional grant requirements (see Transfer Payments section).....	Vote 5	1,291
		<u>107,691</u>

<u>Objects of Expenditure</u>	\$000s
Operating	
Personnel	(1) 3,833
Transportation and Communications	(2) 6,466
Information.....	(3) 500
Professional and Special Services.....	(4) 44,908
Rentals.....	(5) 500
Utilities, Materials and Supplies	(7) 21,081
Other Subsidies and Payments	(12) 7,390
	<u>84,678</u>
Transfer Payments.....	(10) 23,013
	<u>107,691</u>

* Funds in the amount of \$50,000,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. Additional detail can be found in the Treasury Board Contingencies Vote Items section at the front of this document.

VETERANS AFFAIRS
Veterans Affairs Program

<u>Transfer Payments</u>	\$
	<u>Grants</u>
<i>Benefits and Services</i>	
Other Benefits:	
Commonwealth War Graves Commission	700,000
Treatment and Related Allowances	300,000
Children of Deceased Veterans Education Assistance	291,000
	<u>1,291,000</u>
	<u>Contributions</u>
<i>Benefits and Services</i>	
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	1,775,000
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	19,946,835
	<u>21,721,835</u>
	<u>23,012,835</u>

VETERANS AFFAIRS
Veterans Review and Appeal Board

Budgetary	These Supplementary Estimates			Total Estimates to date
	Previous Estimates	Transfer	New Appropriation	
	\$	\$	\$	
Vote 10b – Veterans Review and Appeal Board – Program expenditures	8,799,000	.....	586,366	9,385,366
Explanation of Requirement				Increase Authority
Operating budget carry forward.....				Vote 10
Travel and other costs for hearings to ensure fair decisions on veterans' disability pensions and War Veterans Allowance claims.....				Vote 10
				586
Objects of Expenditure				\$000s
Operating				
Transportation and Communications			(2)	466
Professional and Special Services			(4)	120
				586