

Supplementary Estimates (B), 2004-2005

For the
Fiscal year ending
March 31, 2005

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Introduction to Supplementary Estimates

Structure of these Supplementary Estimates

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

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

The substance of the Supplementary Estimates is provided in the summary tables and the detail by department, agency and Crown corporation. The introduction lays out the context for these Supplementary Estimates by providing an overview of its various elements.

Earlier this year, significant changes to the Supplementary Estimates were introduced to provide greater transparency and consistency with other Estimates documents. Key features of the new format presented in the Supplementary Estimates (A) were: a Ministry Summary table preceding each ministry; a presentation of the gross funding requirements for each organization; and, an explanation of funds available to offset new spending requirements. In addition, the introduction and summary tables were also enhanced with the addition of: a reconciliation of planned expenses to total Estimates to date; an overview of the major items being requested in these Supplementary Estimates; a Standard Object of Expenditure Summary; a Summary of Horizontal Initiatives; a Summary of \$1 Items included in these Supplementary Estimates; and Changes reflected in these Supplementary Estimates since the tabling of Main Estimates.

These Supplementary Estimates continue to build on these improvements by refining some of the information that was introduced in the last document as well as introducing some new elements. In particular, there is additional information on horizontal initiatives; the table on \$1 items has been expanded to provide more clarification on these items; and, finally, a table summarizing all the transfers between government organizations has been added.

Improvements to the Supplementary Estimates is seen as an iterative process and is part of the overarching objective of government to enhance its accountability to Parliament through improved financial and performance information.

Purpose and General Information

Supplementary Estimates documents are tabled in Parliament approximately one month in advance of the related appropriation bill¹. This period is intended to provide Standing Committees of Parliament with sufficient time to review proposed spending before introduction of the Bill.

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 Estimates. Supplementary Estimates also provide an update on significant changes to expenditure forecasts of major statutory items. In addition, they are used to 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.

Normally there are two Supplementary Estimates documents published each year. Each document is identified sequentially by alphabet (A, B, C, etc.). The first normal or regular Supplementary Estimates document is tabled in early November and the final document in early March. Depending on timing requirements related to government spending priorities, an additional Supplementary Estimate may be tabled in the supply period ending in June.

¹ 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

Spending Authority

The Supplementary Estimates present information on budgetary and non-budgetary spending authorities and is displayed for both voted and statutory expenditures.

Budgetary expenditures include:

- Cost of servicing the public debt;
- Operating and capital expenditures;
- Transfer payments to other levels of government, organizations or individuals; and
- Payments to Crown corporations.

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

Voted expenditures are those for which parliamentary authority is sought through an annual appropriation bill.

Statutory expenditures are those authorized by Parliament through enabling legislation.

Overview of these Supplementary Estimates

Table 1 provides a financial overview of these Supplementary Estimates.

Table 1 – Total Supplementary Estimates (\$ millions)

	Budgetary	Non-Budgetary	Total
Voted Appropriations	\$1,486.4	\$0	\$1,486.4
Statutory Authorities	\$(876.8)	\$(16.8)	\$(893.6)
Total	\$609.6	\$(16.8)	\$592.8

Spending in these Supplementary Estimates is consistent with the planned expenses framework established in the Minister of Finance's most recent Budget or Fiscal Update. For the purposes of these Supplementary Estimates and the current fiscal year, the most recent reference is the Economic and Fiscal Update of November 2004.

Where differences exist between the to-date total budgetary Estimates and planned budgetary expenses for 2004-2005, these differences are attributable largely to the following:

- expenditures which, for Budget and accounting purposes, have been charged to prior years to coincide with the timing of when the obligations were incurred;
- accrual accounting adjustments, as well as the recognition of 2004-2005 liabilities, for items that, while being recognized, do not require appropriations (i.e., cash) this year; and
- program expenses, identified in the Budget or the Economic and Fiscal Update, that have yet to be allocated to the department.

Introduction to Supplementary Estimates

Table 2 provides a reconciliation of these differences

Table 2 – Budgetary Expenditures (\$ millions)

Fiscal Update – November 2004		\$185,188	
<i>Estimates to-date:</i>			
2004-2005 Main Estimates	\$183,555		
Supplementary Estimates (A), 2004-2005	\$2,687		
Supplementary Estimates (B), 2004-2005	\$610	\$186,852	
<i>Adjustments:</i>			
Expenditures charged to prior years	\$(3,114)		
Program expenses not allocated yet and other adjustments	\$1,450	(\$1,664)	\$185,188
Net			\$0

Overview of Major changes to budgetary spending

The following provides an overview of the major items in **total budgetary spending** (voted and statutory) affecting the increase of \$609.6 million presented in these *Supplementary Estimates*. For the most part, this is due to the increase in voted budgetary spending.

1. Voted budgetary spending is forecast to increase by \$1.5 billion and is largely attributable to the following key initiatives:

Increased funding to the Canadian International Development Agency (\$485 million)

The *Canadian International Development Agency* is requesting \$485 million in these *Supplementary Estimates* for the following activities:

- \$185 million for additional grants to international organizations to support their humanitarian activities (this is offset by an internal reallocation from contributions that are not required in 2004-2005). For example:
 - Roughly \$100 million to be used for grant payments to the United Nations Development Program (UNDP); the United Nations Population Fund; the Consultative Group for International Agricultural Research; and the United Nations Children’s Fund (UNICEF);
 - A further \$70 million to be provided to support the activities of the World Food Program’s School Feeding initiative; the World Food Program; the Canadian Red Cross; UNICEF; and the Canada Foodgrains Bank; and
 - The remaining \$15 million to be allocated in support of humanitarian assistance or disaster preparedness through the following organizations: the United Nations High Commissioner for Refugees; the International Committee of the Red Cross; the UNDP Bureau for Conflict Prevention and Resolution; and the United Nations Office for the Coordination of Humanitarian Affairs.
- \$160 million to advance global immunization through the Global Alliance for Vaccines and Immunization (GAVI). GAVI provides funding for vaccine and immunization projects and programs to developing countries based on their governments’ applications and their ability to demonstrate results.
- \$140 million in support of the Global Fund to fight AIDS, tuberculosis and malaria. The Global Fund was announced at the G8 Summit in Genoa in July 2001, and Canada has been active in its development and management, assuming a two-year seat on the Board of the Global Fund in March 2004.

Introduction to Supplementary Estimates

Increased operating requirements for the Department of National Defence (\$405 million)

The *Department of National Defence* is requesting that \$405 million in these Supplementary Estimates be applied against the following initiatives:

- \$215 million to cover increases to pay and environmental and special allowances for Canadian Forces non-commissioned members, officers (including pilots) ranked Lieutenant-Colonel and below and Medical and Dental Officers in the rank of Lieutenant and Second-Lieutenant. This increase was effective April 1, 2004.
- \$190 million relating to the realignment of resources to address financial pressures related to the sustainability of the National Defence Services Program. Some of these pressures include increased costs for fuel and utilities, spare parts and equipment maintenance, military health care, environmental remediation, and overall operating pressures for the Navy, Army and Air Force.

Additional funding related to tsunami disaster relief, rehabilitation and reconstruction initiatives (\$256 million)

Following the December 26th 2004, Indian Ocean earthquake and tsunamis, the Government of Canada has committed to provide up to \$425 million toward a comprehensive package of disaster relief measures and rehabilitation assistance. Canada's commitment consists of \$265 million for humanitarian and rehabilitation assistance and \$160 million for ongoing reconstruction assistance over the next five years to the affected region. A total of \$256 million has been included in these Supplementary Estimates, representing incremental resources, for this initiative:

- The *Canadian International Development Agency (CIDA)* is requesting \$223 million to match donations made by individual Canadians to eligible Canadian non-government organizations already working in the tsunami affected areas (\$150 million); for general assistance, part of the UN flash appeal, as well as to cover the costs of a debt moratorium offered to affected countries to enable them to devote all available resources to respond to the disaster on the short, medium and long-term (\$73 million).
- The *Department of National Defence* is requesting roughly \$20 million to cover the incremental costs relating to the deployment of the Disaster Assistance Response Team (DART) to Sri Lanka and for the reimbursement of costs relating to the transport of humanitarian relief supplies shortly after the tsunami struck.
- The *Department of Foreign Affairs and International Trade (Foreign Affairs)* is requesting just over \$9 million in order to provide additional consular assistance to Canadians abroad and to the families of impacted Canadians. In addition, this would cover the incremental operational costs incurred at missions and at headquarters. For example, the opening of satellite offices in the affected areas (and the deployment of staff), as well as the provision of Canadian expertise such as the RCMP Forensic Team.
- The *Department of Citizenship and Immigration* is requesting \$4 million to deal with extraordinary costs borne by the department in expediting immigration applications for those individuals who were seriously and personally affected by the tsunami disaster. This includes screening current inventories of immigrant applications abroad and in Canada to expedite Family Class applicants affected by the disaster who have immediate family members in Canada.

Revised forecast of transfer payments to provincial and territorial governments (\$185 million)

The *Department of Finance* is seeking a further \$185 million largely due to greater than anticipated territorial transfer amounts. In addition, and also accounting for some of the increase, Territorial Formula Financing agreements with the three territorial governments have been amended to remove the Provincial-Local-Government Escalator Ceiling that had restricted the annual growth in payments to the territorial governments.

Introduction to Supplementary Estimates

Transfers to departments and agencies for salary adjustments (\$180 million)

These Supplementary Estimates include \$180 million that will be transferred to departments and agencies to cover the costs of recently negotiated and concluded agreements up to the end of December 2004. For example, this would cover the agreements reached with collective bargaining and excluded groups such as the Research Group, the Economics and Social Sciences Services Group, the Ship's Officer Group, the Executive Group, the Canada Revenue Agency, Parks Canada, certain cultural crown corporations and other separate employers/organizations.

Funding to maintain and build upon Canada's position as a key player in genomics and proteomics research and development (\$60 million)

Further to the Budget 2004 announcement to build on Canada's efforts in genomics research, the *Department of Industry* is seeking \$60 million in these Supplementary Estimates, specifically to strengthen genomic research in Canada and position Canadian researchers for global leadership. Genome Canada, whose original 5-year mandate will conclude in 2005, is the primary funding and information resource relating to genomic and proteomics in Canada. To date some \$375 million has been invested in Genome Canada by the Federal Government.

Funding in support of initiatives associated with the 2010 Olympic and Paralympic Winter Games in Vancouver and Whistler, British Columbia (\$60 million)

In November 2002, the Minister of Canadian Heritage signed, on behalf of Canada, a Multi-Party Agreement (MPA) that sets out the responsibilities and obligations of funding parties to the Games. Other key stakeholders include the Province of British Columbia, the City of Vancouver, the Resort Municipality of Whistler, the Canadian Olympic Committee, the Canadian Paralympic Committee and the Vancouver Bid Committee. Under the MPA, Canada committed to provide funds toward the capital and legacy cost and to provide all essential federal services arising from its legislative obligations and prerogatives. These Supplementary Estimates reflect a total of some \$60 million in support of the Games:

- The *Department of Canadian Heritage* is requesting \$59 million of which \$55 million will be towards the creation of a Sport Legacy Trust Fund. The creation of a \$110 million Operating Trust was an integral part of Canada's bid to host the 2010 Olympic and Paralympic Winter Games and is cost-shared 50/50 with the Province of British Columbia. The balance of the funding being requested will go toward environmental assessments, design consultations and construction costs associated with various Olympic venues.
- The *Department of Environment Canada* is requesting roughly \$800,000 for its Meteorological Services of Canada in order to purchase equipment for a weather-monitoring network.

Funding related to government advertising programs (\$59 million)

In March 2004, Cabinet established a new management and approval process for Government advertising. While previously, departments managed their respective advertising budgets within departmental reference levels, these monies have now been centralized and departments are required to submit proposals to Cabinet for the approval of advertising campaigns and associated funding. Treasury Board approval is required in order to request the spending authority from Parliament. A total of twenty-six departments are requesting \$59 million in these Supplementary Estimates for Government advertising campaigns, public notices, and recruitment and revenue-generating advertisements.

- The *Department of Health* is requesting \$16 million for the following advertising campaigns: Healthy Living/Participation in Sports; a joint campaign with the Departments of Heritage and Indian and Northern Affairs to encourage and challenge Canadians to adopt healthier lifestyles; anti-tobacco awareness relating to the benefits of quitting (or not starting) and the risks of second-hand exposure; to inform Canadians of the conclusion of the ten-year healthcare plan; preparatory work on planned advertising dealing with healthier pregnancies; and public notices relating to proposals for the Drug Strategy Community Initiatives Fund.

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- The *Department of Natural Resources* is requesting *\$12 million* primarily to raise broad public awareness of the One Tonne Challenge and the services and programs available from the Government to support individual actions to reduce greenhouse gas emissions.
- The *Department of Finance* is requesting *\$11 million* largely related to its annual campaign to convey information to Canadians on Canada Savings Bonds product features, benefits, rates and how they may be purchased.
- The *Department of National Defence* is requesting *\$8 million* for its Canadian Forces Recruitment campaign that aims to raise public awareness of employment opportunities in the Regular and Reserve Forces.
- The *Canadian Revenue Agency* is requesting *\$5 million* for its national television and community print advertising to increase the awareness and to promote the use of its electronic tax filing services.
- The remaining *\$7 million* that is being requested is attributable to some twenty-one departments (listed in the summary table of Horizontal Items included in these Supplementary Estimates on page 65) for various public notices and smaller-scale advertising activities.

2. *Statutory budgetary spending is expected to decrease by some \$877 million and is attributable to the following forecast changes*

Decreased forecast for public debt charges (\$722 million)

The *Department of Finance* is anticipating that the forecast of public debt charges will decrease by *\$722 million* due to lower than anticipated interest rates.

Decreased forecast for Federal-Provincial Transfers (\$535 million)

The *Department of Finance* is forecasting that Federal-Provincial Transfers will decrease by *\$535 million* overall due to the following:

- Equalization payments are expected to decrease by a total of *\$601 million* due to the combination of the downward revision to the forecast of current year entitlements, offset by small increases due to the revised estimate of prior year entitlements.
- In addition, the *Department of Finance* is expecting to recover *\$3 million* less under its Youth Allowance Recovery program due to an upward revision of personal income tax points.
- This decrease is offset by a total increase of *\$69 million* in Alternative Payments for Standing Programs due to a lower yield for personal income tax points compared to the data used in developing the forecast for the 2004-2005 Supplementary Estimates (A).

Decreased forecast related to the Consolidated Specified Purpose Accounts (\$496 million)

As reported in the *Consolidated Specified Purpose Account*, this decrease of *\$496 million* is due to the downward adjustment to the forecast of net Employment Insurance (EI) benefits as well as a reduction in EI administration costs.

Decreased forecast of Income Security payments (\$138 million)

The *Department of Human Resources Social Development* has decreased its estimate of income security payments by *\$138 million* to take into account two major factors: an adjustment in average payment rates; and expected changes in the population of payment recipients. The decrease in payments can be broken down as follows:

- Old Age Security is expected to decrease by a net of *\$168 million* due to: a decrease in the average monthly rate from \$453.34 to \$451.37, accounting for an decrease of \$143 million; and a decrease in the estimated population of payment recipients, accounting for a reduction in cost of \$25 million.
- Guaranteed Income Supplements are forecast to increase by a net of *\$39 million* due to: a decrease in the average monthly rate from \$336.32 to \$333.33, accounting for an overall reduction in cost of \$50 million;

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and, an increase in the estimated population of payment recipients, accounting for an increase in cost of \$89 million.

- Allowances are forecast to decrease by a net of \$9 million due to: an increase in the average monthly rate from \$377.80 to \$384.88, accounting for an increase of \$9 million; and a decrease in the estimated population of payment recipients, accounting for a decrease of \$18 million.

Increased payments in support of Business Risk Management under the Agricultural Policy Framework – Canadian Income Stabilization Program (\$438 million)

The *Department of Agriculture and Agri-food* is seeking to make additional payments of \$438 million in order to make payments under its Canadian Income Stabilization (CAIS) program. The CAIS program integrates income stabilization and disaster protection into a single program, and is available to all eligible farmers regardless of the commodities they produce. With the CAIS program, participants select a protection level for their operations and program payments are made when the participant's margin in the program year falls below their reference margin.

Increased Newfoundland and Labrador Offshore Revenue Fiscal Equalization payments (\$222 million)

Regulations under the provisions of the *Fiscal Equalization Offset Payment in the Canada-Newfoundland Atlantic Accord Implementation Act*, allow Newfoundland and Labrador to be compensated for losses to equalization payments due to fluctuations in oil revenues. The forecast equalization offset payments for 2004-2005 will be \$222 million, which includes adjustments to prior years based on the revised equalization payment calculations.

Increased forecasts related to the requirements of the office of the Chief Electoral Officer (\$220 million)

The increased forecast of spending for the *Chief Electoral Office* cover the costs of the June 2004 General Election for the 38th Parliament, as required by the *Canada Elections Act*, as well as putting in place the appropriate preparations to hold general elections on short notice (given the minority government). Funding for the payment of a quarterly allowance is also provided to registered political parties as per Bill C-24, *An Act to amend the Canada Elections Act and the Income Tax Act (political financing)*.

Overview of Summary Tables

This section provides an overview of the following summary tables provided in the Supplementary Estimates.

1. Summary of these Supplementary Estimates
2. Summary of Estimates to Date for 2004-2005
3. Proposed Schedule to the Appropriation Bill
4. Statutory Items in these Supplementary Estimates
5. Summary of Changes to Voted Appropriations
6. Supplementary Estimates by Standard Object of Expenditure
7. Treasury Board Contingencies Vote - Items included in these Supplementary Estimates
8. Horizontal Items included in these Supplementary Estimates
9. Transfers between organizations included in these Supplementary Estimates
10. \$1 Items included in these Supplementary Estimates

Introduction to Supplementary Estimates

1. Summary of these Supplementary Estimates

This table identifies Budgetary² and Non-Budgetary³ Supplementary Estimates by department, agency and Crown Corporation, and by type of Parliamentary authority (annual Vote and Statutory requirements).

The first two columns entitled “Previous Estimates” represent the funding to date as presented in the Main Estimates and the Supplementary Estimates (A) 2004-2005.

The next five columns entitled “These Supplementary Estimates” are the current requirements as provided in the Supplementary Estimates (B). These requirements are split into two categories Voted⁴ and Statutory⁵.

The last two columns entitled “Total Estimates to Date” provides the reader with an update of total Budgetary and Non-Budgetary requirements for 2004-2005.

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 accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

2. Summary of Estimates to Date for 2004-2005

This table displays Main Estimates together with the Supplementary Estimates (A) and these Supplementary Estimates (B) and contains a breakdown of funding by Budgetary and Non-Budgetary/Voted and Statutory requirements.

3. Proposed Schedule to the Appropriation Bill

This table provides the reader with a preview of the appropriation bill. As noted previously, Supplementary Estimates directly support the bill. This table provides a list of vote numbers, vote wording and the requested funds that will be proposed to Parliament for approval. There are two schedules to the appropriation bill in Supplementary Estimates: the first identifies those items for the financial year ending March 31, 2005 whereas the second identifies those items for the financial year ending March 31, 2006.

Only positive adjustments to departmental appropriations are included in the proposed schedules to the appropriation bill. Where an organization has a net zero or negative amount displayed in these Supplementary Estimates, no change to existing spending authority is requested of Parliament.

Once the appropriation bill is approved, the vote wording becomes the governing conditions under which expenditures may be made. As a result, the following kinds of Votes can appear in Supplementary Estimates:

² Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities.

³ Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

⁴ 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.

⁵ Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Supplementary Estimates for information only.

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- 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 equals or exceeds \$5 million. Where they do not, the appropriate expenditures are included in the “Program Expenditures” Vote.
- c) *Capital Expenditures Votes* – This type of vote is used when the capital expenditures in a program equal or exceed \$5 million. Expenditure items in a capital 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 organizations or persons or corporations in the private sector.
- f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity 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 serves to supplement other appropriations to provide the Government with sufficient flexibility to meet urgent or unforeseen expenditures where a valid cash requirement exists due to the timing of the payment or where specific authority is required to make the payment, such as for the payment of grants not listed in the Estimates. This authority to supplement other appropriations is provided until Parliamentary approval can be obtained and as long as the expenditures are within the legal mandate of the organization. In addition, this Vote serves to supplement other appropriations 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.

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- (iii) Compensation Adjustments Vote – This vote supplements other appropriations to provide funding for the increased personnel costs of collective agreements between the Treasury Board and collective bargaining units representing public servants, as well as collective agreements signed by separate employers.
- (iv) 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.

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

5. Summary of Changes to Voted Appropriations

This table displays all voted information in Ministry order.

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

The second column, entitled “Gross Amount” displays the total amount of funding being sought in these Supplementary Estimates by the respective department.

The third column, “Spending authorities available,” represents unused spending authority being used by organizations to minimize the amount of additional spending authority being requested in these Supplementary Estimates. Additional information on these amounts is provided in the respective departmental Supplementary Estimates.

The final column, “Net Amount,” displays the net amount of incremental funding being reflected in these Supplementary Estimates. However, it should be noted that the proposed schedules to the appropriation bill do not reflect funding for organizations where the net amount is zero or negative.

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6. Supplementary Estimates by Standard Object of Expenditure

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

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Acquisition of Land, Buildings, and Works
9. Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

Information is also provided on revenues credited to the vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that vote. These amounts offset planned expenditures shown in standard objects 01 through 12, which are shown on a gross basis. A brief explanation of each Standard Object is provided in Annex A.

7. Treasury Board Contingencies Vote - Items included in these Supplementary Estimates

This summary table provides a comprehensive list of organizations that have received temporary Treasury Board Contingency Vote (TB Vote 5) funding.

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 and are, therefore, paid centrally. Temporary funding is provided for urgent miscellaneous, minor and unforeseen expenditures, which were not provided for in the Main Estimates and which are required before Supplementary Estimates are tabled. Once Parliament approves the appropriation bill for Supplementary Estimates and the Governor General provides Royal Assent, the temporary funding is reimbursed to TB Vote 5.

There are a number of criteria that a department must meet in order for Treasury Board to approve access to TB Vote 5:

- 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
- Generally, 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
- 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

Introduction to Supplementary Estimates

- 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
- Sufficient funds must be available within Vote 5
- 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
- There must be a valid, legally incorporated recipient in existence to whom the grant is to be paid.

8. Horizontal Items included in these Supplementary Estimates

This table provides a summary of those items for which funding is sought by more than one organization in these Supplementary Estimates. While the list is not exhaustive, it does provide an overview of issues related to these Supplementary Estimates where more than one organization is implicated.

9. Transfers between organizations included in these Supplementary Estimates (NEW)

Departments often request the authority to transfer monies between organizations for various purposes. This table provides a summary of these transactions.

In general, these items relate primarily to the transfer of responsibilities between organizations for the delivery of a program or for realignments flowing from machinery changes announced by the government (primarily those announced on December 12, 2003 and July 20, 2004. Note: only those adjustments allowed under the *Public Service Rearrangement and Transfer of Duties Act* have been reflected in these Supplementary Estimates).

10. \$1 Items included in these Supplementary Estimates

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

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

- Transfer funds from one Vote to another;
- Write off debts;
- Adjust loan guarantees;
- Authorize grants; or
- Amend previous appropriation acts.

Changes in these Supplementary Estimates

The purpose of this section is two-fold. It will describe changes to Government Organisation and Structure, changes in Authorities (Votes), and Changes in Presentation (Program Structure, Objectives, and Business Line Descriptions) and other presentations that have occurred since tabling of the 2004–2005 Main Estimates and Supplementary Estimates (A). In addition, this section will detail those Votes that contain specific authority that differ from that included in the current year's Main and Supplementary (A) Estimates as well as new expenditure authorities appearing for the first time.

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In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

This table is divided into two sections:

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

Detail by Department, Agency and Crown Corporation

Departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation.

Each organization is divided into five distinct sections:

1. Ministry Summary (including vote wording);
2. Explanation of Requirements;
3. Explanation of Funds Available;
4. Transfer Payments (if applicable); and
5. New Major Capital Projects (if applicable)

1. Ministry Summary

This table displays all voted and statutory information in Ministry order, including:

- The wording that the vote or statutory item will be governed by;
- The previous estimates amount - Main Estimates plus any prior Supplementary Estimates funding;
- Transfers between votes and between organizations;
- Net new funding requests in these Supplementary Estimates; and
- Total Estimates to date.

Where the total program supplement results in a net zero or negative amount for an organization, this will not form part of the appropriation bill for these Supplementary Estimates. Under section 31 of the *Financial Administration Act*, once spending authority is provided by Parliament, the Treasury Board Secretariat (TBS) manages and controls the funding levels of appropriated organizations through its allotment control system. Net zero or negative amounts are being displayed for information purposes only.

2. Explanation of Requirements

This section provides a description of the individual items or initiatives for which spending authority is being requested. In the event the initiative affects more than one organization, it is flagged as a horizontal item and will be captured in the summary table of horizontal items presented in the front end of these Supplementary Estimates.

3. Explanation of Funds Available

This section provides information about funds that are used to offset or reduce new spending requirements included in Supplementary Estimates.

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To keep the amount of new appropriation authorities requested from Parliament to a minimum, surplus spending authority available in one vote can be redirected to another vote to reduce the overall amount of supplementary spending authority required. As well, surplus spending authority available in a number of frozen and/or special purpose allotments can be used with Treasury Board authority to reduce the amount of new appropriations required.

While the use of offsets is not new, the display of all offsets being used and an explanation of their nature is now being displayed in the Supplementary Estimates in order to provide greater transparency and increased information. Some examples of surplus spending authority used for offsets include: funds transferred from one vote to another vote in the same organization; funds moved from one fiscal year to another fiscal year in the same organization; funds transferred from one organization to another organization; and funds reallocated to other government initiatives.

It should be noted that transfers involving a move of responsibility from one Minister to another and/or the shift of votes from one organization to another (e.g., Orders-In-Council for government restructuring), are treated differently from other offsets because they do not have an impact on new appropriations being requested by organizations. Such transfers reduce the Estimates funding of the organization from which responsibility is transferred and increase the Estimates authority of the receiving organization. They are displayed in the Transfer column of the Ministry Summary with a footnote to explain the nature of the transfer. They will also be displayed in the new summary table dealing with transfers between organizations (at the beginning of these Supplementary Estimates).

4. Transfer Payments

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:

- i) Contributions are conditional payments and subject to audit whereas grants are neither;
- ii) Contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) 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
- iv) 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.

5. New Major Capital Projects

This section provides a listing of new major capital projects not shown in previous Estimates and 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, as well as the amount expected to be spent during the current fiscal year.

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Annex A

Explanation of the Standard Object of Expenditures

1. *Personnel*

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

2. *Transportation and Communications*

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

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3. Information

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

4. Professional and Special Services

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

5. Rentals

- Rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services.
- Hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment, and rental of telecommunication and office equipment including computers.

Storage and warehousing services is, however, in Standard Object 4 even though it involves the rental of space.

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6. *Purchased Repair and Maintenance*

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

7. *Utilities, Materials and Supplies*

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

8. *Acquisition of Land, Buildings, and Works*

- All expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets.
- Improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment.
- All reconstruction of such types of physical assets and such projects performed under contract or agreement.
- The purchase of land.

Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full-or part-time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant standard objects (Standard Object 1 to 9).

Introduction to Supplementary Estimates

9. *Acquisition of Machinery and Equipment*

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

10. *Transfer Payments*

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

Most of the payments in this standard object category are identified in the Estimates as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose through the approval of the supply bill which specifies "grants listed in the Estimates"; the latter are conditional and subject to audit and are not so restricted.

11. *Public Debt Charges*

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

12. *Other Subsidies and Payments*

- Payments to Crown corporations that include those made to provide for operating deficits as well as other transfers paid to Crown corporations.
- Payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre.
- Payments to certain non-budgetary accounts (such as the government contributions to agricultural commodities stabilization accounts, as well as benefits under the *Veterans Land Act*), as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries".

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Miscellaneous expenditures include licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources.

- Revenues from external sources include:
 - rentals received on government-owned buildings and equipment;
 - receipts from the provision of police services to other levels of government;
 - receipts of revolving funds as a result of transactions with parties outside the government; and
 - recoveries of costs from provincial governments and other national governments.

- Revenues from internal sources include:
 - recoveries of costs of goods or services provided by one organization to another; and
 - the proceeds of sales by revolving funds to parties internal to government.

SUMMARY TABLES

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Summary of Estimates to Date for 2004-2005
Proposed Schedule to the Appropriation Bill
Statutory Items in these Supplementary Estimates
Summary of Changes to Voted Appropriations
Supplementary Estimates by Standard Object of Expenditure
**Treasury Board Contingencies Vote – Items included in these
Supplementary Estimates**
Horizontal Items included in these Supplementary Estimates
**Transfers between organizations included in these
Supplementary Estimates**
\$1 Items included in these Supplementary Estimates
Major Changes in these Supplementary Estimates

Summary of these Supplementary Estimates

Department or Agency	Previous Estimates	
	Budgetary	Non-Budgetary
AGRICULTURE AND AGRI-FOOD		
Department.....	3,488,125,952	.....
Canadian Food Inspection Agency	603,805,963	.....
Canadian Grain Commission.....	22,184,700	.....
ATLANTIC CANADA OPPORTUNITIES AGENCY		
Department.....	476,551,970	.....
CANADA CUSTOMS AND REVENUE AGENCY		
Department.....	3,187,395,858	.....
CANADIAN HERITAGE		
Department.....	1,226,920,287	10,000
Canada Council for the Arts	151,031,250	.....
Canadian Broadcasting Corporation	1,034,311,000	.....
Library and Archives of Canada.....	70,951,867	.....
National Archives of Canada.....	19,096,750	.....
National Arts Centre Corporation.....	32,297,000	.....
National Film Board	66,571,031	.....
National Library.....	14,113,000	.....
Public Service Commission.....	102,043,563	.....
Status of Women – Office of the Co-ordinator.....	23,868,565	.....
CITIZENSHIP AND IMMIGRATION		
Department.....	1,063,956,774	.....
ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
Department.....	317,127,972	.....
ENVIRONMENT		
Department.....	868,167,026	.....
Canada Mortgage and Housing Corporation	2,222,209,000	(190,200,000)
Office of Infrastructure of Canada.....	107,110,000	.....
Parks Canada Agency	504,379,916	.....
FINANCE		
Department.....	67,482,451,070	132,275,001
FISHERIES AND OCEANS		
Department.....	1,555,050,092	.....
FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)		
Department.....	1,899,812,736	.....
Canadian International Development Agency	2,673,490,108	6,930,885
FOREIGN AFFAIRS AND INTERNATIONAL TRADE (INTERNATIONAL TRADE)		
Department.....	233,925,424	.....
NAFTA Secretariat, Canadian Section.....	2,972,000	.....
HEALTH		
Department.....	3,336,052,986	.....
Canadian Institutes of Health Research	757,190,073	.....
HUMAN RESOURCES AND SKILLS DEVELOPMENT		
Department.....	2,095,479,018	1,254,700,000
Canada Mortgage and Housing Corporation .....	.....	.....
HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT)		
Department.....	28,597,478,771	.....
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
Department.....	5,880,566,314	73,603,000
INDUSTRY		
Department.....	1,564,652,935	800,000
Canadian Space Agency	327,318,002	.....
Economic Development Agency of Canada for the Regions of Quebec.....	111,033,000	.....
National Research Council of Canada	715,761,547	.....
Natural Sciences and Engineering Research Council.....	810,597,001	.....
Social Sciences and Humanities Research Council	525,261,760	.....
Statistics Canada	457,121,988	.....
JUSTICE		
Department.....	1,010,255,194	.....
Commissioner for Federal Judicial Affairs.....	338,251,263	.....
Law Commission of Canada.....	3,150,000	.....
Offices of the Information and Privacy Commissioners of Canada	16,308,190	.....

	These Supplementary Estimates					Total Estimates to Date		
	Transfer	Budgetary		Non-Budgetary		Total	Budgetary	Non-Budgetary
		To be Voted	Statutory	To be Voted	Statutory			
\$	\$	\$	\$	\$	\$	\$	\$	
.....	26,798,862	438,217,000	.....	.....	465,015,862	3,953,141,814	.....
(8,713,000)	3,877,198	.....	.....	.....	(4,835,802)	598,970,161	.....
.....	.....	.....	.....	.....	.....	22,184,700	.....
.....	.....	.....	.....	.....	.....	476,551,970	.....
.....	1	.....	.....	.....	1	3,187,395,859	.....
(3,631,142)	48,086,132	.....	.....	.....	44,454,990	1,271,375,277	10,000
.....	3,353,540	.....	.....	.....	3,353,540	154,384,790	.....
.....	1	.....	.....	.....	1	1,034,311,001	.....
33,209,750	9,640,000	.....	.....	.....	42,849,750	113,801,617	.....
(19,096,750)	.....	.....	.....	.....	(19,096,750)	.....	.....
.....	77,300	.....	.....	.....	77,300	32,374,300	.....
.....	215,000	.....	.....	.....	215,000	66,786,031	.....
(14,113,000)	.....	.....	.....	.....	(14,113,000)	.....	.....
.....	.....	.....	.....	.....	.....	102,043,563	.....
.....	1	.....	.....	.....	1	23,868,566	.....
(148,937,600)	11,981,059	.....	.....	.....	(136,956,541)	927,000,233	.....
111,033,000	3,739,243	.....	.....	.....	114,772,243	431,900,215	.....
(4,000,000)	1	.....	.....	.....	(3,999,999)	864,167,027	.....
(2,032,009,000)	.....	.....	.....	.....	(2,032,009,000)	.....	.....
(107,110,000)	.....	.....	.....	.....	(107,110,000)	.....	.....
3,631,142	8,190,467	.....	.....	.....	11,821,609	516,201,525	.....
.....	218,386,555	(1,257,335,378)	1	.....	(1,038,948,822)	66,443,502,247	132,275,002
(20,275,000)	2	.....	.....	.....	(20,274,998)	1,534,775,094	.....
.....	12,011,401	.....	.....	.....	12,011,401	1,911,824,137	.....
.....	516,738,158	44,545,000	1	775,000	562,058,159	3,234,773,266	7,705,886	
357,100	2,852,909	.....	.....	.....	3,210,009	237,135,433	.....
.....	105,450	.....	.....	.....	105,450	3,077,450	.....
.....	38,036,310	.....	.....	.....	38,036,310	3,374,089,296	.....
.....	913,790	.....	.....	.....	913,790	758,103,863	.....
.....	.....	39,900,000	.....	(17,600,000)	22,300,000	2,135,379,018	1,237,100,000
2,032,009,000	1	.....	.....	.....	2,032,009,001	2,222,209,001	(190,200,000)
.....	38,508,146	(119,400,000)	.....	.....	(80,891,854)	28,516,586,917	.....
3,886,000	3	.....	.....	.....	3,886,003	5,884,452,317	73,603,000
(357,100)	2	(8,973,287)	.....	.....	(9,330,385)	1,555,322,550	800,000
.....	1	.....	.....	.....	1	327,318,003	.....
(111,033,000)	.....	.....	.....	.....	(111,033,000)	.....	.....
.....	2	.....	.....	.....	2	715,761,549	.....
.....	1	.....	.....	.....	1	810,597,002	.....
.....	501,940	.....	.....	.....	501,940	525,763,700	.....
.....	2,825,748	.....	.....	.....	2,825,748	459,947,736	.....
.....	7,596,745	.....	.....	.....	7,596,745	1,017,851,939	.....
.....	470,000	.....	.....	.....	470,000	338,721,263	.....
.....	147,150	.....	.....	.....	147,150	3,297,150	.....
.....	410,575	.....	.....	.....	410,575	16,718,765	.....

Summary of these Supplementary Estimates

Department or Agency	Previous Estimates	
	Budgetary	Non-Budgetary
NATIONAL DEFENCE		
Department.....	13,928,085,437	.....
NATURAL RESOURCES		
Department.....	1,134,533,263	.....
Canadian Nuclear Safety Commission	74,604,200	.....
OFFICE OF INFRASTRUCTURE OF CANADA	378,118,308	.....
PARLIAMENT		
The Senate.....	73,552,500	.....
House of Commons	366,792,688	.....
PRIVY COUNCIL		
Department.....	142,395,578	.....
Canada School of Public Service (Canadian Centre for Management Development)	8,559,250	.....
Canadian Transportation Accident Investigation and Safety Board.....	31,170,200	.....
Chief Electoral Officer.....	55,774,554	.....
Commissioner of Official Languages	19,253,380	.....
Office of Indian Residential Schools Resolution of Canada	99,817,000	.....
Public Service Human Resources Management Agency of Canada	26,975,500	.....
PUBLIC WORKS AND GOVERNMENT SERVICES		
Department.....	2,626,548,394	.....
SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS)		
Department.....	416,051,536	.....
Canada Border Services Agency	938,859,725	.....
Canadian Security Intelligence Service	281,428,676	.....
Correctional Service	1,613,867,142	.....
National Parole Board.....	40,195,890	.....
Office of Indian Residential Schools Resolution of Canada .....	.....	.....
Royal Canadian Mounted Police	1,956,232,884	.....
Royal Canadian Mounted Police Public Complaints Commission	4,943,050	.....
TRANSPORT		
Department.....	1,690,717,360	.....
Canadian Transportation Agency	28,047,600	.....
Transportation Appeal Tribunal of Canada	1,313,000	.....
TREASURY BOARD		
Secretariat	2,667,953,020	.....
Canada School of Public Service (Canadian Centre for Management Development)	53,447,463	.....
Public Service Human Resources Management Agency of Canada	62,229,737	.....
VETERANS AFFAIRS	2,802,975,755	.....
WESTERN ECONOMIC DIVERSIFICATION.....	395,133,328	.....
All other departments and agencies not included in these Estimates	1,879,118,519	1,487,000,000
Consolidated specified purpose accounts	16,447,392,000	.....
Total Estimates	186,242,485,853	2,765,118,886

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 2003-2004 and will be spent in 2004-2005.

	These Supplementary Estimates					Total Estimates to Date		
	Transfer	Budgetary		Non-Budgetary		Total	Budgetary	Non-Budgetary
		To be Voted	Statutory	To be Voted	Statutory			
\$	\$	\$	\$	\$	\$	\$	\$	
.....	188,533,282	.....	.....	.....	188,533,282	14,116,618,719	.....
.....	.....	221,600,000	.....	.....	221,600,000	1,356,133,263	.....
.....	359,000	.....	.....	.....	359,000	74,963,200	.....
111,704,203	43,366,118	.....	.....	.....	155,070,321	533,188,629	.....
.....	1,740,000	.....	.....	.....	1,740,000	75,292,500	.....
.....	14,179,135	2,307,300	.....	.....	16,486,435	383,279,123	.....
(4,480,203)	40,752,742	.....	.....	.....	36,272,539	178,668,117	.....
(8,559,250)	.....	.....	.....	.....	(8,559,250)	.....	.....
.....	782,000	.....	.....	.....	782,000	31,952,200	.....
.....	.....	220,000,000	.....	.....	220,000,000	275,774,554	.....
.....	50,000	.....	.....	.....	50,000	19,303,380	.....
(99,817,000)	.....	.....	.....	.....	(99,817,000)	.....	.....
(26,975,500)	.....	.....	.....	.....	(26,975,500)	.....	.....
225,000	3,029,370	5,704,220	.....	.....	8,958,590	2,635,506,984	.....
.....	5,333,747	.....	.....	.....	5,333,747	421,385,283	.....
157,650,600	6,905,789	.....	.....	.....	164,556,389	1,103,416,114	.....
.....	901,999	.....	.....	.....	901,999	282,330,675	.....
.....	1	.....	.....	.....	1	1,613,867,143	.....
.....	1,279,000	.....	.....	.....	1,279,000	41,474,890	.....
99,817,000	1	.....	.....	.....	99,817,001	99,817,001	.....
.....	29,869,180	.....	.....	.....	29,869,180	1,986,102,064	.....
.....	292,304	.....	.....	.....	292,304	5,235,354	.....
20,275,000	3	18,500,000	.....	.....	38,775,003	1,729,492,363	.....
.....	.....	.....	.....	.....	.....	28,047,600	.....
.....	58,100	.....	.....	.....	58,100	1,371,100	.....
(225,000)	186,340,752	.....	.....	.....	186,115,752	2,854,068,772	.....
8,559,250	2,657,000	14,485,500	.....	.....	25,701,750	79,149,213	.....
26,975,500	4,465,790	.....	.....	.....	31,441,290	93,671,027	.....
.....	2	.....	.....	.....	2	2,802,975,757	.....
.....	1	.....	.....	.....	1	395,133,329	.....
.....	.....	.....	.....	.....	.....	1,879,118,519	1,487,000,000
.....	.....	(496,359,000)	.....	.....	(496,359,000)	15,951,033,000	.....
.....	1,486,359,010	(876,808,645)	2	(16,825,000)	592,725,367	186,852,036,218	2,748,293,888	

Summary of these Supplementary Estimates

Bracketed figures in these Supplementary Estimates are decreases.

VOTE NUMBERS

An item being supplemented in these Supplementary 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 2004-2005

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>	
\$	\$	\$	\$	\$	\$	\$
65,252,204,482	118,302,991,481	183,555,195,963	78,278,002	2,686,840,883	2,765,118,885	186,320,314,848
2,919,864,583	(232,574,693)	2,687,289,890	1	.....	1	2,687,289,891
68,172,069,065	118,070,416,788	186,242,485,853	78,278,003	2,686,840,883	2,765,118,886	189,007,604,739
1,486,359,010	(876,808,645)	609,550,365	2	(16,825,000)	(16,824,998)	592,725,367
69,658,428,075	117,193,608,143	186,852,036,218	78,278,005	2,670,015,883	2,748,293,888	189,600,330,106

Note: The Previous Estimates amount includes funds for Canada Customs and Revenue Agency and Parks Canada, which were appropriated in 2003-2004 and will be spent in 2004-2005.

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD DEPARTMENT		
1b	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account – To authorize the transfer of \$7,309,508 from Agriculture and Agri-Food Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....		26,798,862
	CANADIAN FOOD INSPECTION AGENCY		
30b	Canadian Food Inspection Agency – Operating expenditures		3,877,198
	CANADIAN HERITAGE DEPARTMENT		
1b	Canadian Heritage – Operating expenditures.....	6,032,717	
5b	Canadian Heritage – The grants listed in the Estimates and contributions	42,053,415	
			48,086,132
	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		3,353,540
	CANADIAN BROADCASTING CORPORATION		
20b	Payments to the Canadian Broadcasting Corporation for operating expenditures – To authorize the transfer of \$1,112,000 from Canadian Heritage Vote 30, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote		1
	LIBRARY AND ARCHIVES OF CANADA		
46b	Library and Archives of Canada – Program expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection – To authorize the transfer of \$12,265,750 from Canadian Heritage Vote 50, and \$8,818,000 from Canadian Heritage Vote 90, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....		9,640,000

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	NATIONAL ARTS CENTRE CORPORATION		
55b	Payments to the National Arts Centre Corporation.....		77,300
	NATIONAL FILM BOARD		
75b	National Film Board Revolving Fund – Operating loss.....		215,000
	STATUS OF WOMEN – OFFICE OF THE CO-ORDINATOR		
115b	Status of Women – Office of the Co-ordinator – The grants listed in the Estimates – To authorize the transfer of \$109,999 from Canadian Heritage Vote 110, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote		1
	CITIZENSHIP AND IMMIGRATION DEPARTMENT		
1b	Citizenship and Immigration – Operating expenditures – To authorize the transfer of \$1,728,798 from Citizenship and Immigration Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	11,060,848	
2b	Citizenship and Immigration – Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 2,561 debts due to Her Majesty in Right of Canada amounting to \$920,210 related to immigration loans issued pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i>	920,210	
5b	Citizenship and Immigration – The grants listed in the Estimates and contributions ..	1	
			11,981,059
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
2b	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures – To authorize the transfer of \$10,249,418 from Industry Vote 55, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	
6b	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions – To authorize the transfer of \$296,582 from Industry Vote 55, and \$95,140,000 from Industry Vote 60, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	3,739,242	
			3,739,243

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT		
	DEPARTMENT		
10b	Environment – The grants listed in the Estimates and contributions – To authorize the transfer of \$8,492,171 from Environment Vote 1, and \$1,387,285 from Environment Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote		1
	FINANCE		
	DEPARTMENT		
	ECONOMIC, SOCIAL AND FINANCIAL POLICIES PROGRAM		
5b	Economic, Social and Financial Policies Program – The grants listed in the Estimates – To authorize the transfer of \$170,435 from Finance Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	34,229,565	
L11b	Economic, Social and Financial Policies Program – In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed US\$23,982,872 to the International Bank for Reconstruction and Development (IBRD), notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$28,787,507 on January 13, 2005, for the purpose of maintaining the U.S. dollar value of the initial capital subscriptions in the IBRD.....	1	
	FEDERAL-PROVINCIAL TRANSFERS PROGRAM		
15b	Federal-Provincial Transfers Program – Transfer Payments to the Territorial Governments.....	184,156,990	
			218,386,556
	FISHERIES AND OCEANS		
1b	Fisheries and Oceans – Operating expenditures – To authorize the transfer of \$513,055 from Fisheries and Oceans Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	
10b	Fisheries and Oceans – The grants listed in the Estimates	1	
			2

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)		
	DEPARTMENT		
1b	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs	12,011,400	
10b	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, which may include with respect to Canada’s Global Partnership Program (under the <i>G8 Global Partnership</i>) cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the Former Soviet Union, and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2003, which is.....	1	
			12,011,401
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
15b	Canadian International Development Agency – Operating expenditures	1,341,758	
20b	Canadian International Development Agency – The grants and contributions listed in the Estimates.....	515,396,400	
L25b	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$232,110,059 (\$180,459,059 + \$51,651,000) in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts	1	
			516,738,159

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE (INTERNATIONAL TRADE)		
	DEPARTMENT		
1b	International Trade – Operating expenditures – To authorize the transfer of \$5,000,000 from Foreign Affairs and International Trade (International Trade) Vote 5, and \$357,100 from Industry Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of		2,852,909
	NAFTA SECRETARIAT, CANADIAN SECTION		
15b	NAFTA Secretariat, Canadian Section – Program expenditures		105,450
	HEALTH		
	DEPARTMENT		
1b	Health – Operating expenditures	4,361,994	
5b	Health – The grants listed in the Estimates and contributions	33,674,316	
			38,036,310
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
15b	Canadian Institutes of Health Research – The grants listed in the Estimates – To authorize the transfer of \$140,499 from Health Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of		913,790
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	CANADA MORTGAGE AND HOUSING CORPORATION		
13b	Canada Mortgage and Housing Corporation – To reimburse Canada Mortgage and Housing corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation’s authority under the <i>Canada Mortgage and Housing Corporation Act</i> – To authorize the transfer of \$2,222,209,000 from Environment Vote 25, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....		1

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT)		
1b	Human Resources Development (Social Development) – Operating expenditures – To authorize the transfer of \$225,000 from (Human Resources Development (Social Development)) Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....		38,508,146
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT DEPARTMENT		
6b	Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off a debt of \$18,000,000 representing the outstanding balance of a Flexible Term Note held by the Yukon Energy Corporation in favour of Her Majesty, which Note was repaid to Her Majesty at fair market value – To authorize the transfer of \$17,999,999 from Indian Affairs and Northern Development Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	
10b	Indian Affairs and Northern Development – The grants listed in the Estimates.....	1	
27b	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions – To authorize the transfer of \$3,886,000 from Privy Council Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	
			3
	INDUSTRY DEPARTMENT		
1b	Industry – Operating expenditures – To authorize the transfer of \$3,013,500 from Industry Vote 5, and \$8,290,796 from Industry Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	
10b	Industry – The grants listed in the Estimates and contributions.....	1	
			2
	CANADIAN SPACE AGENCY		
35b	Canadian Space Agency – Contributions – To authorize the transfer of \$2,499,999 from Industry Vote 30, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....		1
	NATIONAL RESEARCH COUNCIL OF CANADA		
65b	National Research Council of Canada – Operating expenditures – To authorize the transfer of \$624,783 from Industry Vote 70, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	1	
75b	National Research Council of Canada – Contributions – To authorize the transfer of \$4,249,999 from Industry Vote 70, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	
			2

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – <i>Concluded</i>		
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
85b	Natural Sciences and Engineering Research Council – The grants listed in the Estimates.....		1
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
95b	Social Sciences and Humanities Research Council – The grants listed in the Estimates – To authorize the transfer of \$466,060 from Industry Vote 90, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....		501,940
	STATISTICS CANADA		
105b	Statistics Canada – Program expenditures.....		2,825,748
	JUSTICE DEPARTMENT		
1b	Justice – Operating expenditures – To authorize the transfer of \$9,034,969 from Justice Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....		7,596,745
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20b	Commissioner for Federal Judicial Affairs – Operating expenditures.....	50,000	
25b	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures.....	420,000	
			470,000
	LAW COMMISSION OF CANADA		
35b	Law Commission of Canada – Program expenditures.....		147,150
	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.....		410,575

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
	DEPARTMENT		
1b	National Defence – Operating expenditures – To authorize the transfer of \$190,290,021 from National Defence Vote 5, and \$39,760,001 from National Defence Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	188,533,281	
10b	National Defence – The grants listed in the Estimates.....	1	188,533,282
	NATURAL RESOURCES		
	CANADIAN NUCLEAR SAFETY COMMISSION		
20b	Canadian Nuclear Safety Commission – Program expenditures.....		359,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
2b	Office of Infrastructure of Canada – Operating expenditures – To authorize the transfer of \$3,925,500 from Environment Vote 35, and \$594,203 from Privy Council Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	1,871,000	
7b	Office of Infrastructure of Canada – Contributions – To authorize the transfer of \$101,739,500 from Environment Vote 40, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	41,495,117	
14b	Payments to Queens Quay West Land Corporation – To authorize the transfer of \$4,000,000 from Environment Vote 15, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	43,366,118
	PARLIAMENT		
	THE SENATE		
1b	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate.....		1,740,000

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	PARLIAMENT – <i>Concluded</i>		
	HOUSE OF COMMONS		
5b	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members’ constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons.....		14,179,135
	PRIVY COUNCIL		
	DEPARTMENT		
1b	Privy Council – Operating expenditures	38,778,342	
5b	Privy Council – Contributions.....	1,974,400	
			40,752,742
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
20b	Canadian Transportation Accident Investigation and Safety Board – Program expenditures.....		782,000
	COMMISSIONER OF OFFICIAL LANGUAGES		
30b	Commissioner of Official Languages – Program expenditures.....		50,000
	PUBLIC WORKS AND GOVERNMENT SERVICES		
	DEPARTMENT		
1b	Government Services – Operating expenditures – To authorize the transfer of \$225,000 from Treasury Board Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote		1
5b	Government Services – Capital expenditures – To authorize the transfer of \$22,700,553 from Public Works and Government Services Vote 1, and \$5,498,303 from Public Works and Government Services Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	3,029,369	
			3,029,370

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS)		
	DEPARTMENT		
1b	Solicitor General – Operating expenditures – To authorize the transfer of \$6,400,000 from Solicitor General (Public Safety and Emergency Preparedness) Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....		5,333,747
	CANADA BORDER SERVICES AGENCY		
10b	Canada Border Services Agency – Operating expenditures – To authorize the transfer of \$8,948,000 from Solicitor General (Public Safety and Emergency Preparedness) Vote 15, \$148,937,600 from Citizenship and Immigration Vote 1, and \$8,713,000 from Agriculture and Agri-Food Vote 30, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....		6,905,789
	CANADIAN SECURITY INTELLIGENCE SERVICE		
30b	Canadian Security Intelligence Service – Program expenditures.....		901,999
	CORRECTIONAL SERVICE		
35b	Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures – To authorize the transfer of \$5,946,459 from Solicitor General (Public Safety and Emergency Preparedness) Vote 40, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote		1
	NATIONAL PAROLE BOARD		
45b	National Parole Board – Program expenditures and contributions		1,279,000
	OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA		
53b	Office of Indian Residential Schools Resolution of Canada – Program expenditures and contributions – To authorize the transfer of \$93,575,000 from Privy Council Vote 40, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....		1

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS) – <i>Concluded</i>		
	ROYAL CANADIAN MOUNTED POLICE		
55b	Law Enforcement – Operating expenditures and authority to expend revenue received during the fiscal year	25,719,120	
60b	Law Enforcement – Capital expenditures	371,060	
65b	Law Enforcement – The grants listed in the Estimates	3,779,000	
			29,869,180
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
75b	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures.....		292,304
	TRANSPORT DEPARTMENT		
1b	Transport – Operating expenditures – To authorize the transfer of \$17,708,000 from Fisheries and Oceans Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	
5b	Transport – Capital expenditures – To authorize the transfer of \$2,375,000 from Fisheries and Oceans Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	
10b	Transport – Contributions – To authorize the transfer of \$192,000 from Fisheries and Oceans Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	1	
			3
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
40b	Transportation Appeal Tribunal of Canada – Program expenditures.....		58,100
	TREASURY BOARD SECRETARIAT		
1b	Treasury Board Secretariat – Program expenditures.....	5,976,752	
15b	Compensation Adjustments.....	180,364,000	
			186,340,752

Proposed Schedule 1 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
TREASURY BOARD – <i>Concluded</i>			
CANADA SCHOOL OF PUBLIC SERVICE (CANADIAN CENTRE FOR MANAGEMENT DEVELOPMENT)			
26b	Canada School of Public Service – Program expenditures – To authorize the transfer of \$6,927,250 from Privy Council Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....		2,657,000
PUBLIC SERVICE HUMAN RESOURCES MANAGEMENT AGENCY OF CANADA			
32b	Public Service Human Resources Management Agency of Canada – Operating expenditures – To authorize the transfer of \$6,301,500 from Privy Council Vote 45, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	4,465,789	
34b	Public Service Human Resources Management Agency of Canada – Contributions – To authorize the transfer of \$16,200,000 from Privy Council Vote 50, <i>Appropriation Act No.2, 2004-2005</i> for the purposes of this Vote	1	4,465,790
VETERANS AFFAIRS			
VETERANS AFFAIRS PROGRAM			
1b	Veterans Affairs – Operating expenditures – To authorize the transfer of \$14,716,001 from Veterans Affairs Vote 5, <i>Appropriation Act No. 2, 20004-2005</i> for the purposes of this Vote	1	
10b	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board – To authorize the transfer of \$2,099,999 from Veterans Affairs Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	1	2
WESTERN ECONOMIC DIVERSIFICATION			
1b	Western Economic Diversification – Operating expenditures – To authorize the transfer of \$895,640 from Western Economic Diversification Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote		1
			1,478,168,544

Proposed Schedule 2 to the Appropriation Bill

(Appropriations for the fiscal year ending March 31, 2005 that may be charged to the following fiscal year ending March 31)

Vote No.	Service	Amount (\$)	Total (\$)
	CANADA CUSTOMS AND REVENUE AGENCY		
	DEPARTMENT		
5b	Canada Customs and Revenue Agency – Contributions – To authorize the transfer of \$164,844 from Canada Customs and Revenue Agency Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....		1
	ENVIRONMENT		
	PARKS CANADA AGENCY		
45b	Parks Canada Agency – Program expenditures – To authorize the transfer of \$3,000,000 from Environment Vote 50, \$3,068,942 from Canadian Heritage Vote 5, and \$562,200 from Canadian Heritage Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....		8,190,467
			8,190,468

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	438,217,000
FINANCE	
Department	
<i>Public Debt Program</i>	
Interest and Other Costs	(722,335,378)
<i>Federal-Provincial Transfers Program</i>	
Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(601,000,000)
Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(3,000,000)
Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	69,000,000
FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)	
Canadian International Development Agency	
Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	44,545,000
Payments to International Financial Institutions – Capital Subscriptions (Non-budgetary)	775,000
HUMAN RESOURCES AND SKILLS DEVELOPMENT	
Department	
Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	12,500,000
The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	(300,000)
The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	2,100,000
The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	18,200,000
Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	(5,100,000)
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>	25,000,000
Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	(12,500,000)
Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-Budgetary) (Non-budgetary)	(17,600,000)

Statutory Items in these Supplementary Estimates

Department or Agency (dollars)	These Supplementary Estimates
HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT)	
Old Age Security payments (R.S., 1985 c. O-9)	(168,000,000)
Guaranteed Income Supplement payments (R.S., 1985 c. O-9)	39,000,000
Allowance Payments (R.S., 1985 c. O-9)	(9,000,000)
Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	18,600,000
INDUSTRY	
Department	
Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	(1,630,000)
Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	(9,340,000)
Loan guarantees pursuant to paragraph 14(1)(b) of the <i>Department of Industry Act</i>	1,996,713
NATURAL RESOURCES	
Department	
Newfoundland Fiscal Equalization Offset Payments	221,600,000
PARLIAMENT	
House of Commons	
Members of the House of Commons – Salaries and allowances of <u>House</u> 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	2,307,300
PRIVY COUNCIL	
Chief Electoral Officer	
Expenses of elections	220,000,000
PUBLIC WORKS AND GOVERNMENT SERVICES	
Department	
Telecommunications and Informatics Common Services Revolving Fund	5,704,220
TRANSPORT	
Department	
Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	18,500,000

Statutory Items in these Supplementary Estimates

Department or Agency (dollars)	These Supplementary Estimates
TREASURY BOARD	
Canada School of Public Service (Canadian Centre for Management Development)	
Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	14,485,500
Total	(397,274,645)

Summary of Changes to Voted Appropriations

Department or Agency (thousands of dollars)	Vote Number	Gross Amount	Spending Authorities Available	Net Amount*
AGRICULTURE AND AGRI-FOOD				
Department	1b	35,354	8,555	26,799
	10b	12,000	12,000	.....
Canadian Food Inspection Agency	30b	4,533	656	3,877
Canadian Grain Commission	40b	58	58	.....
ATLANTIC CANADA OPPORTUNITIES AGENCY				
Department	1b	396	396	.....
	5b	24,700	24,700	.....
CANADA CUSTOMS AND REVENUE AGENCY				
Department	1b	25,981	25,981	.....
	5b	165	165	.....
CANADIAN HERITAGE				
Department	1b	11,726	5,693	6,033
	5b	62,270	20,217	42,053
Canada Council for the Arts	15b	3,474	120	3,354
Canadian Broadcasting Corporation	20b	1,112	1,112	.....
Library and Archives of Canada	46b	30,724	21,084	9,640
National Arts Centre Corporation	55b	77	.....	77
National Film Board	75b	215	.....	215
Public Service Commission	100b	79	79	.....
Status of Women – Office of the Co-ordinator	115b	110	110	.....
CITIZENSHIP AND IMMIGRATION				
Department	1b	26,052	14,991	11,061
	2b	920	.....	920
	5b	1,271	1,271	.....
ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC				
	2b	10,546	10,546	.....
	6b	122,883	119,144	3,739
ENVIRONMENT				
Department	1b	559	559	.....
	5b	390	390	.....
	10b	11,084	11,084	.....
Parks Canada Agency	45b	16,870	8,680	8,190
FINANCE				
Department	5b	34,400	170	34,230
	15b	184,500	343	184,157
FISHERIES AND OCEANS				
	1b	2,693	2,693	.....
	10b	1,853	1,853	.....
FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)				
Department	1b	14,924	2,913	12,011
	5b	2,122	2,122	.....
	10b	26,914	26,914	.....
Canadian International Development Agency	15b	1,406	64	1,342
	20b	753,320	237,924	515,396
FOREIGN AFFAIRS AND INTERNATIONAL TRADE (INTERNATIONAL TRADE)				
Department	1b	8,417	5,564	2,853
NAFTA Secretariat, Canadian Section	15b	105	.....	105
HEALTH				
Department	1b	34,104	29,742	4,362
	5b	50,298	16,624	33,674
Canadian Institutes of Health Research	10b	42	42	.....
	15b	1,054	140	914

* See note on page 52.

Summary of Changes to Voted Appropriations

Department or Agency (thousands of dollars)	Vote Number	Gross Amount	Spending Authorities Available	Net Amount*
HUMAN RESOURCES AND SKILLS DEVELOPMENT				
Department	1b	5,758	5,758	.....
	5b	535	535	.....
Canada Mortgage and Housing Corporation.....	13b	2,222,209	2,222,209	.....
HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT)				
	1b	40,787	2,279	38,508
	5b	275	275	.....
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT				
Department	1b	2,278	2,278	.....
	6b	18,000	18,000	.....
	10b	74,395	74,395	.....
	27b	3,886	3,886	.....
INDUSTRY				
Department	1b	12,608	12,608	.....
	10b	85,396	85,396	.....
Canadian Space Agency.....	25b	25	25	.....
	30b	1,642	1,642	.....
	35b	2,500	2,500	.....
National Research Council of Canada.....	65b	1,841	1,841	.....
	75b	4,250	4,250	.....
Natural Sciences and Engineering Research Council.....	80b	2	2	.....
	85b	100	100	.....
Social Sciences and Humanities Research Council	95b	968	466	502
Statistics Canada	105b	2,960	134	2,826
JUSTICE				
Department	1b	17,618	10,021	7,597
Commissioner for Federal Judicial Affairs	20b	50	.....	50
	25b	420	.....	420
Law Commission of Canada	35b	147	.....	147
Offices of the Information and Privacy Commissioners of Canada.....	40b	411	.....	411
NATIONAL DEFENCE				
Department	1b	434,082	245,549	188,533
	5b	5,289	5,289	.....
	10b	240	240	.....
NATURAL RESOURCES				
Department	1b	12,355	12,355	.....
	5b	731	731	.....
	10b	7,226	7,226	.....
Canadian Nuclear Safety Commission.....	20b	359	.....	359
OFFICE OF INFRASTRUCTURE OF CANADA.....				
	2b	6,520	4,649	1,871
	7b	147,435	105,940	41,495
	14b	4,000	4,000	.....
PARLIAMENT				
The Senate	1b	1,740	.....	1,740
House of Commons.....	5b	14,179	.....	14,179
PRIVY COUNCIL				
Department	1b	38,779	.....	38,779
	5b	1,974	.....	1,974
Canadian Transportation Accident Investigation and Safety Board	20b	782	.....	782
Commissioner of Official Languages.....	30b	50	.....	50
PUBLIC WORKS AND GOVERNMENT SERVICES				
Department	1b	66,812	66,812	.....
	5b	49,728	46,699	3,029

* See note on page 52.

Summary of Changes to Voted Appropriations

Department or Agency (thousands of dollars)	Vote Number	Gross Amount	Spending Authorities Available	Net Amount*
SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS)				
Department	1b	16,988	11,654	5,334
	5b	416	416	.....
Canada Border Services Agency	10b	173,505	166,599	6,906
Canadian Security Intelligence Service.....	30b	4,187	3,285	902
Correctional Service.....	35b	5,981	5,981	.....
	40b	136	136	.....
National Parole Board.....	45b	1,279	.....	1,279
Office of Indian Residential Schools Resolution of Canada	53b	93,575	93,575	.....
Royal Canadian Mounted Police	55b	29,739	4,020	25,719
	60b	4,371	4,000	371
	65b	3,779	.....	3,779
Royal Canadian Mounted Police Public Complaints Commission	75b	292	.....	292
TRANSPORT				
Department	1b	17,708	17,708	.....
	5b	2,375	2,375	.....
	10b	192	192	.....
Canadian Transportation Agency	35b	42	42	.....
Transportation Appeal Tribunal of Canada.....	40b	58	.....	58
TREASURY BOARD				
Secretariat	1b	7,272	1,295	5,977
	15b	180,364	.....	180,364
Canada School of Public Service (Canadian Centre for Management Development)	26b	9,584	6,927	2,657
Public Service Human Resources Management Agency of Canada	32b	11,644	7,178	4,466
	34b	16,200	16,200	.....
VETERANS AFFAIRS.....	1b	14,779	14,779	.....
	10b	3,266	3,266	.....
WESTERN ECONOMIC DIVERSIFICATION.....	1b	1,280	1,280	.....
	5b	117	117	.....
Total	.....	5,410,172	3,923,814	1,486,359
* Does not agree with totals on "Summary of the Supplementary Estimates" table due to rounding.				

Supplementary Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)
Agriculture and Agri-Food Department	4,038	5,683	1,143	12,583	631
Canadian Food Inspection Agency	1,670	.....	.....	2,863	.....
Canadian Grain Commission	.....	.....	58	.....	.....
Atlantic Canada Opportunities Agency Department	5	100	50	241	.....
Canada Customs and Revenue Agency Department	11,627	4,164	131	3,987	236
Canadian Heritage Department	.....	2,207	890	6,688	301
Canada Council for the Arts	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Library and Archives of Canada	14,105	756	131	5,030	131
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Film Board	.....	35	.....	180	.....
Public Service Commission	.....	.....	.....	79	.....
Status of Women – Office of the Co-ordinator	.....	.....	.....	.....	.....
Citizenship and Immigration Department	1,783	747	.....	22,000	.....
Economic Development Agency of Canada for the Regions of Quebec	6,218	1,000	.....	1,221	970
Environment Department	208	72	12	180	28
Parks Canada Agency	1,328	1,287	905	1,681	5,600
Finance Department	.....	.....	.....	.....	.....
Fisheries and Oceans	758	227	.....	8	.....
Foreign Affairs and International Trade (Foreign Affairs) Department	3,743	1,936	240	5,348	2,037
Canadian International Development Agency	359	101	100	482	123
Foreign Affairs and International Trade (International Trade) Department	2,987	1,635	309	1,773	783
NAFTA Secretariat, Canadian Section	.....	.....	.....	105	.....

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Funds Available	Total net expenditures*
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
3,428	6,826	.....	.....	450,217	.....	1,022	20,555	465,016
.....	.....	.....	.....	.....	.....	.....	656	3,877
.....	.....	.....	.....	.....	.....	.....	58	.....
.....	.....	.....	.....	24,700	.....	.....	25,096	.....
2,294	1,037	.....	2,312	165	.....	193	26,146	.....
191	677	.....	526	62,270	.....	246	25,910	48,086
.....	.....	.....	.....	.....	.....	3,474	120	3,354
.....	.....	.....	.....	.....	.....	1,112	1,112	.....
483	4,638	.....	4,888	562	.....	.....	21,084	9,640
.....	.....	.....	.....	.....	.....	77	.....	77
.....	.....	.....	.....	.....	.....	.....	.....	215
.....	.....	.....	.....	.....	.....	.....	79	.....
.....	.....	.....	.....	110	.....	.....	110	.....
.....	758	.....	764	1,271	.....	920	16,262	11,981
210	927	.....	.....	122,883	.....	.....	129,690	3,739
14	45	.....	390	11,084	.....	.....	12,033	.....
.....	.....	3,000	.....	3,069	.....	.....	8,680	8,190
.....	.....	.....	.....	(316,100)	(722,335)	.....	513	(1,038,948)
1,496	46	.....	.....	1,853	.....	158	4,546	.....
423	738	.....	2,122	26,914	.....	459	31,949	12,011
.....	54	.....	187	797,865	.....	.....	237,988	561,283
400	346	.....	.....	.....	.....	184	5,564	2,853
.....	.....	.....	.....	.....	.....	.....	.....	105

* See footnote on page 59.

Supplementary Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Health					
Department	3,435	1,082	16,118	2,584	128
Canadian Institutes of Health Research	30	.....	7	5	.....
Human Resources and Skills Development					
Department	712	293	1,406	(34,250)	138
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Human Resources Development (Social Development)	5,733	3,372	533	31,718	1,275
Indian Affairs and Northern Development					
Department	685	173	33	1,248	38
Industry					
Department	3,118	1,841	674	6,586	3
Canadian Space Agency	.....	.....	.....	25	.....
National Research Council of Canada	292	455	58	411	10
Natural Sciences and Engineering Research Council	.....	2	.....	.....	.....
Social Sciences and Humanities Research Council	.....	.....	.....	.....	.....
Statistics Canada	981	79	46	1,627	.....
Justice					
Department	3,516	2,341	790	8,235	649
Commissioner for Federal Judicial Affairs	.....	16	6	446	2
Law Commission of Canada	.....	.....	.....	147	.....
Offices of the Information and Privacy Commissioners of Canada	146	4	.....	101	.....
National Defence					
Department	216,572	33,838	8,189	.....	14,372
Natural Resources					
Department	.....	.....	11,554	801	.....
Canadian Nuclear Safety Commission	.....	112	12	192	8
Office of Infrastructure of Canada	2,027	516	314	2,973	142
Parliament					
The Senate	1,020	120	.....	300	.....
House of Commons	9,657	1,956	142	1,816	643
Privy Council					
Department	5,044	1,147	1,461	26,235	2,097
Canadian Transportation Accident Investigation and Safety Board	317	177	1	217	33
Chief Electoral Officer	71,730	20,982	23,751	20,607	18,105
Commissioner of Official Languages	.....	.....	.....	50	.....

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Funds Available	Total net expenditures*
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
256	9,995	.....	471	50,298	.....	35	46,366	38,036
.....	.....	.....	.....	1,054	.....	.....	182	914
65	287	.....	214	76,735	.....	593	6,293	39,900
.....	.....	.....	.....	.....	.....	2,222,209	2,222,209	.....
1,848	1,426	.....	865	(137,725)	.....	12,617	2,554	(80,892)
51	50	.....	.....	78,281	.....	18,000	98,559	.....
.....	329	25	10	76,423	.....	22	98,004	(8,973)
.....	.....	.....	1,642	2,500	.....	.....	4,167	.....
424	187	.....	.....	4,250	.....	4	6,091	.....
.....	.....	.....	.....	100	.....	.....	102	.....
.....	.....	.....	.....	968	.....	.....	466	502
.....	64	.....	163	.....	.....	.....	134	2,826
268	635	85	930	.....	.....	169	10,021	7,597
.....	.....	.....	.....	.....	.....	.....	.....	470
.....	.....	.....	.....	.....	.....	.....	.....	147
25	1	.....	134	.....	.....	.....	.....	411
32,253	107,029	5,289	21,829	240	.....	.....	251,078	188,533
.....	.....	731	.....	228,826	.....	.....	20,312	221,600
20	15	.....	.....	.....	.....	.....	.....	359
90	224	.....	234	147,435	.....	4,000	114,589	43,366
.....	.....	.....	300	.....	.....	.....	.....	1,740
649	905	.....	718	.....	.....	.....	.....	16,486
167	853	.....	1,775	1,974	.....	.....	.....	40,753
.....	37	.....	.....	.....	.....	.....	.....	782
436	3,658	77	1,538	59,101	.....	15	.....	220,000
.....	.....	.....	.....	.....	.....	.....	.....	50

* See footnote on page 59.

Supplementary Estimates by Standard Object of Expenditure

Department or agency	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(thousands of dollars)	(1)	(2)	(3)	(4)	(5)
Public Works and Government Services Department	3,718	256	332	21,521	3,135
Solicitor General (Public Safety and Emergency Preparedness) Department	88	.....	.....	16,899	.....
Canada Border Services Agency	86,786	18,798	1,611	46,544	1,672
Canadian Security Intelligence Service	400	.....	.....	.....	.....
Correctional Service	2,988	121	.....	1,345	20
National Parole Board	25	35	15	920	.....
Office of Indian Residential Schools Resolution of Canada	29,034	4,943	1,662	32,829	319
Royal Canadian Mounted Police	23,425	1,617	15	1,714	555
Royal Canadian Mounted Police Public Complaints Commission	289	.....	.....	3	.....
Transport Department	9,332	1,693	224	4,578	144
Canadian Transportation Agency	.....	.....	42	.....	.....
Transportation Appeal Tribunal of Canada	.....	19	.....	31	3
Treasury Board Secretariat	180,780	570	372	4,745	161
Canada School of Public Service (Canadian Centre for Management Development)	5,656	1,969	402	13,427	449
Public Service Human Resources Management Agency of Canada	6,150	454	644	3,704	118
Veterans Affairs	2,710	1,400	2,500	6,071	500
Western Economic Diversification	244	483	.....	502	.....
Total, all departments and agencies	725,469	120,814	76,883	291,356	55,559
Consolidated specified purpose accounts	.....	.....	.....	.....	.....
2004-2005 Total Supplementary Estimates	725,469	120,814	76,883	291,356	55,559

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Funds Available	Total net expenditures*
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
34,203	237	49,728	78	.....	.....	9,036	113,511	8,733
.....	.....	.....	.....	417	.....	.....	12,070	5,334
6,860	6,715	.....	4,519	.....	.....	.....	166,599	6,906
.....	.....	.....	.....	.....	.....	3,787	3,285	902
64	1,443	.....	136	.....	.....	.....	6,117	.....
200	.....	.....	84	.....	.....	.....	.....	1,279
319	831	.....	638	3,000	.....	20,000	93,575	.....
561	870	2,232	2,814	3,779	.....	307	8,020	29,869
.....	.....	.....	.....	.....	.....	.....	.....	292
955	640	292	2,083	192	.....	18,642	20,275	18,500
.....	.....	.....	.....	.....	.....	.....	42	.....
.....	5	.....	.....	.....	.....	.....	.....	58
264	744	.....	.....	.....	.....	.....	1,295	186,341
115	925	.....	1,083	44	.....	.....	6,927	17,143
88	350	.....	119	16,200	.....	17	23,378	4,466
.....	898	.....	.....	3,266	.....	700	18,045	.....
.....	51	.....	.....	117	.....	.....	1,397	.....
89,120	155,496	61,459	53,566	1,804,338	(722,335)	2,317,998	3,923,814	1,105,909
.....	.....	.....	.....	(496,359)	.....	.....	.....	(496,359)
89,120	155,496	61,459	53,566	1,307,979	(722,335)	2,317,998	3,923,814	609,550

* Transfer payments, and revenues credited to the vote, have been restated to reflect the consolidation of administrative costs of the Employment Insurance Program through the reversal of revenue recovered rather than as increased transfer payments.

Treasury Board Contingencies – Vote Items included in these Supplementary Estimates

Initial Level	\$750,000,000
Less:	
Items included in these Supplementary Estimates (B), 2004-2005	120,587,633
Permanent allocations	63,987
Current Balance (February 24, 2005)	\$629,348,380

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

Department or Agency	(dollars)
FINANCE	
Department	
<i>Federal-Provincial Transfers Program</i>	
Revised forecast of transfer payments to provincial and territorial governments	53,613,233
FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)	
Canadian International Development Agency	
Additional funding related to tsunami disaster relief, rehabilitation and reconstruction initiatives	65,000,000
PRIVY COUNCIL	
Department	
Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar	1,200,000
Commission of Inquiry into the Sponsorship Program and Advertising Activities (Gomery Commission)	774,400
Total	120,587,633

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 for Canada (Federal House in Order Initiative)

(This funding supports the Government of Canada's plan for reducing greenhouse gas (GHG) emissions within its own operations. Initiatives include: reducing GHG emissions in the federal buildings through renovation and adjusting/improving the operation of the building system; climate change showcase demonstration projects in National Defence buildings such as the Halifax Wind Turbine and Seawater Cooling Projects and the Canadian Forces Housing Agency's Housing Energy Retrofit Project; and investment by the departments of Transport and Environment in alternative fuel and electric hybrid vehicles.)

Environment	20
National Defence	1,800
Public Works and Government Services	2,073
Total	3,893

Activities to mitigate the impact of the Bovine Spongiform Encephalopathy (BSE) crisis

(Among the activities being funded under this initiative are: enhancing domestic slaughter capacity; strengthening Canada's animal feed restrictions; improving risk assessment to human health of bovine-derived products; and augmenting targeted scientific research on BSE and Transmissible Spongiform Encephalopathy (TSE).)

Canadian Food Inspection Agency	3,603
Health	5,402
Total	9,005

Additional funding related to tsunami disaster relief, rehabilitation and reconstruction initiatives

(On January 10, 2005, the Prime Minister announced a commitment of up to \$425 million toward a comprehensive package of disaster relief measures and rehabilitation assistance following the Indian Ocean earthquake and tsunamis. Examples of incremental measures undertaken include: Payments of \$150 million to match donations made by individual Canadians to eligible Canadian Non-Government Organizations already working in the tsunami affected areas; \$73 million for general assistance, part of the UN flash appeal, and incremental costs, as well as to cover the cost of a debt moratorium offered to affected countries to enable them to devote all available resources to respond to the disaster in the short, medium and long-term. In addition, Canada deployed the Disaster Assistance Response Team (DART) to Sri Lanka; transported humanitarian relief supplies in the early days after the tsunami struck; enhanced Consular assistance to Canadians abroad and to families of impacted Canadians; and expedited immigration applications for those individuals who were seriously and personally affected by the Asian tsunami disaster.)

Canadian International Development Agency	223,000
Citizenship and Immigration	4,052
Foreign Affairs and International Trade (Foreign Affairs)	9,409
National Defence	19,693
Total	256,154

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Additional resources to enhance the capacity of law enforcement agencies in addressing the criminal use of firearms

(This includes financial support for: the renewal of the National Weapons Enforcement Support Team; the establishment of a dedicated firearms intelligence collection program; enhanced intelligence collection and analysis capacity for the Criminal Intelligence Service Canada; additional capacity for the Integrated Ballistic Identification System; Regional Intelligence Officers to be placed across Canada at Intelligence and Contraband Divisions; and additional policy development capacity related to firearms and crime.)

Canada Border Services Agency	1,204
Royal Canadian Mounted Police	4,898
Solicitor General (Public Safety and Emergency Preparedness)	271
Total	6,373

Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program)

(These resources will fund endeavors aimed at revitalizing the Official Languages Program within the Public Service through initiatives such as: assistance for Atlantic Canada Opportunities Agency for service delivery needs and capacity, to address language acquisition and retention, to develop support structures to foster cultural change in Atlantic Canada, and to create a forum in Nova Scotia on Official Languages needs and service delivery practices; support to the Pacific Federal Council to conduct workshops on bilingualism and develop interactive bilingual web sites and for the Translation Bureau to develop a portal of all language tools available on the federal government's internet; assistance to Western Economic Diversification for the creation of linguistic duality networks in western provinces to address challenges identified with various Governmental Official Languages initiatives and objectives, for second language retention, and preparing a new Canada-Saskatchewan bilingual Services Centre; support to a forum to promote the exchange, research and use of innovative practices relating to linguistic concerns and bilingualism; and establishing a search system for accessing scientific documents in either official language.)

Atlantic Canada Opportunities Agency	390
Canada Customs and Revenue Agency	23
Canada School of Public Service (Canadian Centre for Management Development)	15
Canadian Heritage	140
Canadian Space Agency	25
Environment	55
Human Resources and Skills Development	175
Indian Affairs and Northern Development	83
National Research Council of Canada	149
Public Service Commission	79
Public Works and Government Services	330
Western Economic Diversification	278
Total	1,742

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Compensation Adjustments – Transfers to departments and agencies for salary adjustments

(This funding reflects recently negotiated and concluded agreements, up to December 31, 2004, with such collective bargaining and excluded groups as Research Group, Economics and Social Services Group, Ship's Officers Group, Executive Group, Canada Revenue Agency, Parks Canada, certain Crown corporations and other separate employers/organizations.)

Treasury Board Secretariat	180,364
Total	180,364

Funding for activities that will create employment opportunities for youth (Youth Employment Strategy)

(Additional resources for the Career Focus program (CFP), which is designed to provide recent graduates with career-related work opportunities to help them acquire advanced skills and become leaders in their fields. CFP aims to ease the transition of skilled young people to a rapidly changing labour market and to increase the supply of qualified people in the workplace.)

Canadian Heritage	142
Environment	90
Foreign Affairs and International Trade (Foreign Affairs)	745
Natural Resources	27
Total	1,004

Funding for additional capacity to administer parole decision-making services

(This reflects the incremental costs for the National Parole Board and Correctional Service Canada to contend with the challenges of increasing workloads associated with parole decision-making responsibilities, case-preparation and offender supervision activities.)

Correctional Service	60
National Parole Board	379
Total	439

Funding for the celebration of the Alberta and Saskatchewan Centenaries in 2005

(These resources will be used to support: the Royal Visit (Her Majesty The Queen and His Royal Highness The Duke of Edinburgh) in the two provinces, major Canada Day celebrations in the provincial capitals, centennial events to coincide with the opening and closing ceremonies of the 2005 Canada Summer Games in Regina; and the cost of selecting commemorative capital legacy projects that will have long-lasting economic and social benefits for community development in both Alberta and Saskatchewan.)

Canadian Heritage	1,400
Western Economic Diversification	217
Total	1,617

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding for the implementation of the Canada Learning Bond program as well as enhancements to the Canada Education Savings Grant program

(Budget 2004 announced enhancements to the existing Canada Education Savings Grant and the introduction of a new Canada Learning Bond as part of the Government's commitment to help low and middle-income families save for their children's post-secondary education.)

Canada Customs and Revenue Agency	1,669
Human Resources and Skills Development	3,287
Human Resources Development (Social Development)	1,467
Total	6,423

Funding in support of activities associated with the Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar

(This includes funding relating to the establishment and operation of the Commission, as well as resources to permit departments to support the work of the Commission.)

Canada Border Services Agency	198
Foreign Affairs and International Trade (Foreign Affairs)	2,194
Justice	6,052
Privy Council	9,424
Royal Canadian Mounted Police	2,076
Royal Canadian Mounted Police Public Complaints Commission	110
Total	20,054

Funding in support of activities associated with the Commission of Inquiry into the Sponsorship Program and Advertising Activities (Gomery Commission)

(This includes funding relating to the establishment and operation of the Gomery Commission, as well as resources to permit departments to support the work of the Commission and Special Counsel for Financial Recovery.)

Justice	2,220
Privy Council	26,566
Public Works and Government Services	11,226
Total	40,012

Funding in support of initiatives associated with the 2010 Olympic and Paralympic Winter Games in Vancouver and Whistler, British Columbia

(This reflects the Government's contribution to a Sport Legacy Trust Fund and toward environmental assessments, design consultations and construction costs associated with various Olympic venues, along with the costs of purchasing equipment for a weather monitoring network that will provide the data for weather forecasting for the 2010 Olympic and Paralympic Winter Games.)

Canadian Heritage	58,700
Environment	789
Total	59,489

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding related to government advertising programs

(These are resources for Government advertising campaigns and initiatives such as: the Healthy Living and Anti-tobacco campaigns; the One Tonne Challenge to reduce greenhouse gas emissions; Canada Savings Bonds; Canadian Forces Recruitment; Electronic Tax Services; Public notices related to agriculture, the recruitment of highly qualified personnel (scientific, technical and operational) and to promote National Parks and Historic Sites; and campaigns to raise awareness regarding the new Canada Learning Bond (CLB), the enhanced Canada Education Savings Grant (CESG), and the enhanced Canada Student Loans Program (CSLP).)

Agriculture and Agri-Food	1,362
Canada Customs and Revenue Agency	5,140
Canadian Food Inspection Agency	874
Canadian Grain Commission	58
Canadian Heritage	38
Canadian Institutes of Health Research	7
Canadian Transportation Agency	42
Environment	65
Finance	10,665
Fisheries and Oceans	194
Foreign Affairs and International Trade (Foreign Affairs)	63
Foreign Affairs and International Trade (International Trade)	141
Health	15,912
Human Resources and Skills Development	1,100
Human Resources Development (Social Development)	130
Indian Affairs and Northern Development	555
Industry	340
National Defence	7,950
National Research Council of Canada	1,000
Natural Resources	11,554
Natural Sciences and Engineering Research Council	2
Parks Canada Agency	905
Public Service Human Resources Management Agency of Canada	112
Public Works and Government Services	420
Statistics Canada	45
Veterans Affairs	240
Total	58,914

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities)

(This includes financial support for the following initiatives: the Assemblée parlementaire de la Francophonie to be held in Prince Edward Island; the Pan-Canadian forum of the Fédération de la jeunesse canadienne-française to be held in Alberta; a literacy initiative to take place in Western Canada, the North and in Newfoundland and Labrador; sustaining a communication network and intranet for the administration of harbors in mainly Anglophone regions in Quebec; assistance for the Francophone Entrepreneurship web site in British Columbia; enabling the Coalition des femmes de l'Alberta to hold provincial consultations and undertake strategic networking; a Manitoban project on health perception sponsored by the Société franco-manitobaine; the development of English theatres in Quebec; facilitating the settlement and integration of new arrivals in Francophone minority communities outside of Quebec; a multimedia service to enhance the economic and community development of the Francophone in Yukon; and, research by la Fédération canadienne des francophones et acadiens on the strategic use of information technology.)

Citizenship and Immigration	65
Fisheries and Oceans	163
Foreign Affairs and International Trade (Foreign Affairs)	349
Health	101
Human Resources and Skills Development	195
Indian Affairs and Northern Development	65
Industry	25
National Arts Centre Corporation	77
Status of Women - Office of the Co-ordinator	110
Western Economic Diversification	117
Total	1,267

Funding to modernize human resources management in the Federal Public Service (Public Service Modernization Act)

(This reflects initiatives related to the implementation of the Public Service Modernization Act and the preparatory work necessary for the transition to the new Public Service Employment Act and Public Service Labour Relations Act.)

Canada School of Public Service (Canadian Centre for Management Development)	2,642
Health	130
Human Resources Development (Social Development)	150
Indian Affairs and Northern Development	50
Public Service Human Resources Management Agency of Canada	5,230
Treasury Board Secretariat	1,172
Veterans Affairs	80
Western Economic Diversification	382
Total	9,836

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Funding to strengthen initiatives in support of the Canadian Strategy on HIV/AIDS in Canada

(This funding will be used to increase contributions in support of First Nations and Inuit Communities, international organizations, and eligible domestic partners in the Strategy on HIV/AIDS; provide new funding for Correctional Service Canada to enhance research and programs (surveillance and care) to prevent and treat HIV/AIDS in the federal offender population; and to provide grants to research and personnel in Canadian universities and research hospitals to develop knowledge related to HIV/AIDS.)

Canadian Institutes of Health Research	990
Correctional Service	500
Health	3,474
Total	4,964

Funding to support and engage Canadians working on governance programs abroad (Canada Corps)

(These are resources for operating costs related to the establishment of the Canada Corps program and a number of related grants and contributions such as the United Nations Volunteer Trust Fund for Peacebuilding (supports Canada Corps volunteer specialists to work on governance peacebuilding programs), Engaging Canadian University Students as Global Citizens (a contribution to pilot student and faculty-student internships on governance initiatives abroad); and Canadians and e-governance (a contribution to provide young Canadians with six month internships in developing countries on e-governance and information communication technologies). The funding also provides resources in order to respond to other initiatives submitted by organizations that meet Canada Corps' programming, policy, regulatory and management criteria.)

Canadian International Development Agency	4,406
Foreign Affairs and International Trade (Foreign Affairs)	407
Total	4,813

Incremental funding to support the management of contributions to municipalities under the Federal Infrastructure Program

(Additional resources are being provided to the departments responsible for the implementation and management of several contribution agreements emanating from the following Budget announcements: Vancouver Convention and Exhibition Centre (announced December 2002); the Enhancement of Wascana Lake, Regina (announced October 2003); Wastewater Treatment Facilities, Thunder Bay (announced July 2003); and, Water Distribution and Treatment, Stratford, Prince Edward Island (announced February 2003).)

Atlantic Canada Opportunities Agency	6
Industry	67
Western Economic Diversification	403
Total	476

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation

\$000s

Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line)

(This includes funding for: the routing of information on vital events between the provinces, territories and the federal government (National Routing System); implementation of Government of Canada projects aimed at providing Canadians with single window access to secure on-line services such as: My Account, My Business Account and Third Party Privilege Management initiatives; implementation of the Management of Government Information policy to ensure that information under the control of the Government of Canada is managed effectively and efficiently; BizPaL, a pilot project for shared on-line services for business permits and licenses; the Common Business Authentication project to define standards for a common authentication solution across all government departments, and the E-consultation portal to increase public awareness of federal government consultation activities.)

Agriculture and Agri-Food	75
Canada Customs and Revenue Agency	5,063
Canadian Food Inspection Agency	56
Canadian Heritage	416
Canadian Transportation Accident Investigation and Safety Board	140
Commissioner for Federal Judicial Affairs	50
Commissioner of Official Languages	50
Correctional Service	94
Fisheries and Oceans	84
Foreign Affairs and International Trade (Foreign Affairs)	2,333
Human Resources and Skills Development	408
Human Resources Development (Social Development)	682
Industry	1,662
Justice	60
Library and Archives of Canada	250
Natural Resources	801
Public Works and Government Services	2,426
Solicitor General (Public Safety and Emergency Preparedness)	300
Statistics Canada	1,733
Veterans Affairs	603
Total	17,286

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.)

Law Commission of Canada	147
NAFTA Secretariat, Canadian Section	105
Transportation Appeal Tribunal of Canada	58
Total	310

Horizontal Items included in these Supplementary Estimates

Department, Agency or Crown Corporation \$000s

Public security initiatives (National Security Policy)

(This reflects financial support for automating and modernizing the existing fingerprint system used by the RCMP, improvements to the quality and security of passports issued to Canadian citizens living and working abroad, and government coordination of public security initiatives. In addition, some of these funds are to be allocated towards counter-terrorism capacity building in developing states, as noted in the National Security Policy.)

Foreign Affairs and International Trade (Foreign Affairs)	2,322
Privy Council	1,863
Royal Canadian Mounted Police	5,681
Total	9,866

Reinvestment of revenues from the sale or transfer of real property

(The Treasury Board has authorized the sharing of net proceeds from the sale or transfer of real property with custodian departments, on the condition that the departments have a strategic investment framework (e.g., a Long-Term Capital Plan) approved by Treasury Board; the proceeds are reinvested in real property, consistent with the strategic investment framework; and the departments satisfy the reporting requirements.)

Fisheries and Oceans	1,491
National Defence	3,489
Public Works and Government Services	6,200
Royal Canadian Mounted Police	2,232
Total	13,412

Reinvestment of royalties from intellectual property

(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, the Department of Justice has generated revenues from royalties for the Consolidated Statutes of Canada on CD-ROM, while Health Canada has derived revenues from licensing of a library of spectroscopic fingerprints and the licensing of technology related to the genetic fingerprints of infectious agents (e.g., e-coli).)

Health	28
Justice	67
Total	95

GRAND TOTAL 707,808

Transfers between organizations included in these Supplementary Estimates

Departments often request the authority to transfer monies between organizations for various purposes. This table provides a summary of these transactions. Positive amounts reflect organizations that are receiving funds, while negative amounts indicate the reductions to organizations transferring funds out.

In general, these items relate primarily to the transfer of responsibilities between organizations for the delivery of a program or for realignments flowing from machinery changes announced by the government (primarily those announced on December 12, 2003 and July 20, 2004. Note: only those adjustments allowed under the Public Service Rearrangement and Transfer of Duties Act have been reflected in these Supplementary Estimates).

The following table reflects transfers displayed in Supplementary Estimates, unless noted otherwise.

Department/Agency	Vote	Amount
Activities in support of greenhouse gas reduction under the Climate Change Action Plan for Canada (Federal House in Order Initiative)		
National Defence	Vote 5 (Capital expenditures)	\$1,800,069
Environment	Vote 5 (Capital expenditures)	\$20,000
Public Works and Government Services	Vote 5 (Capital expenditures)	\$2,072,700
Natural Resources*	Vote 5 (Capital expenditures)	(\$3,892,769)
Additional funding in support of services necessary to manage, operate and maintain the Canadian Coast Guard's fleet of helicopters		
Fisheries and Oceans	Vote 1 (Operating expenditures)	\$757,500
Transport*	Vote 1 (Operating expenditures)	(\$757,500)
Additional resources related to an adjustment to the funding levels for Federal Regional Councils		
Treasury Board Secretariat	Vote 1 (Program expenditures)	\$100,000
Atlantic Canada Opportunities Agency*	Vote 1 (Operating expenditures)	(\$24,000)
Human Resources and Skills Development*	Vote 1 (Operating expenditures)	(\$21,000)
Indian Affairs and Northern Development*	Vote 1 (Operating expenditures)	(\$6,000)
Public Works and Government Services	Vote 1 (Operating expenditures, special purpose allotment "Real Property Services")	(\$6,000)
	Vote 1 (Operating expenditures)	(\$25,000)
Western Economic Diversification*	Vote 1 (Operating expenditures)	(\$18,000)
Adjustment to payment in lieu of taxes arising from the custody transfer of properties to Public Works and Government Services Canada		
Fisheries and Oceans	Vote 1 (Operating expenditures)	\$158,100
Public Works and Government Services	Vote 1 (Operating expenditures)	(\$158,100)

* This transfer may not be reflected, in whole or in part, in this organization's Supplementary Estimates.

Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Amalgamation of the National Library and the National Archives of Canada to create Library and Archives Canada		
Library and Archives Canada	Vote 46 (Program expenditures)	\$21,083,750
	Statutory (Contributions to employee benefit plans)	\$12,126,000
National Library	Vote 90 (Program expenditures)	(\$8,818,000)
	Statutory (Contributions to employee benefit plans)	(\$5,295,000)
National Archives of Canada	Vote 50 (Program expenditures)	(\$12,265,750)
	Statutory (Contributions to employee benefit plans)	(\$6,831,000)
Contribution to Centre d'avancement et de leadership en développement économique communautaire de la Huronie (CALDECH), a not-for-profit organization, to address the short-term requirements of Francophones in Simcoe County, Ontario		
Canadian Heritage	Vote 5 (Grants and contributions)	\$100,000
Industry	Vote 10 (Grants and contributions)	(\$100,000)
Contribution to help the Canadian apparel and textile industries (Least Developed Countries Market Access Initiative)		
Economic Development Agency of Canada for the Regions of Quebec	Vote 6 (Grants and contributions)	\$750,000
Industry	Vote 10 (Grants and contributions)	(\$750,000)
Contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile		
Natural Resources*	Vote 10 (Grants and contributions)	\$150,000
Economic Development Agency of Canada for the Regions of Quebec	Vote 6 (Grants and contributions)	(\$150,000)
Funding for accommodation costs not paid for by Public Works and Government Services Canada		
Canada Border Services Agency	Vote 10 (Operating expenditures)	\$2,900,000
Public Works and Government Services	Vote 1 (Operating expenditures, special purpose allotment "Real Property Services")	(\$2,900,000)

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Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Funding for activities that will create employment opportunities for youth (Youth Employment Strategy)		
Canadian Heritage	Vote 5 (Grants and contributions)	\$142,000
Environment	Vote 10 (Grants and contributions)	\$90,000
Foreign Affairs and International Trade (Foreign Affairs)	Vote 1 (Operating expenditures)	\$105,595
	Vote 10 (Grants and contributions)	\$639,000
Natural Resources	Vote 10 (Grants and contributions)	\$27,513
Agriculture and Agri-Food	Vote 1 (Operating expenditures)	(\$78,000)
	Vote 10 (Grants and contributions)	(\$209,508)
Fisheries and Oceans	Vote 10 (Grants and contributions)	(\$70,400)
Human Resources and Skills Development*	Vote 5 (Grants and contributions)	(\$600,000)
Canadian Food Inspection Agency	Vote 30 (Operating expenditures and contributions)	(\$46,200)
Funding for Arts Research Monitor and statistical reports		
Canada Council for the Arts	Vote 15 (Grants and Contributions)	\$23,540
Canadian Heritage	Vote 1 (Operating expenditures)	(\$23,540)
Funding for capacity building for culturally diverse and Aboriginal arts organizations		
Canada Council for the Arts	Vote 15 (Grants and contributions)	\$2,500,000
Canadian Heritage	Vote 5 (Grants and contributions)	(\$2,500,000)
Funding for initiatives in the Northeastern Ontario and Northwestern Quebec Regions in support of the mining industry		
Industry	Vote 10 (Grants and contributions)	\$85,695
Economic Development Agency of Canada for the Regions of Quebec	Vote 6 (Grants and contributions)	(\$85,695)
Funding for organizing a civil society conference by the Canadian Commission for the United Nations Educational, Scientific and Cultural Organization		
Canada Council for the Arts	Vote 15 (Grants and contributions)	\$25,000
Canadian Heritage	Vote 1 (Operating expenditures)	(\$25,000)
Funding for research initiatives related to suicide prevention targeting Aboriginal People		
Canadian Institutes of Health Research	Vote 15 (Grants)	\$99,289
Health	Vote 1 (Operating expenditures)	(\$99,289)
Funding for Terminus 1525, a free Internet forum, for young artists to show their art		
Canada Council for the Arts	Vote 15 (Grants and contributions)	\$600,000
Canadian Heritage	Vote 1 (Operating expenditures)	(\$600,000)

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Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Funding for the Arts and Learning initiative		
Canada Council for the Arts	Vote 15 (Grants and contributions)	\$25,000
Canadian Heritage	Vote 1 (Operating expenditures)	(\$25,000)
Funding for the Canadian Aboriginal Science and Technology Society		
Environment	Vote 10 (Grants and contributions)	\$15,000
Fisheries and Oceans	Vote 1 (Operating expenditures)	(\$15,000)
Funding for the Canadian Musical Diversity Program for sound recording development		
Canada Council for the Arts	Vote 15 (Grants and contributions)	\$300,000
Canadian Heritage	Vote 5 (Grants and contributions)	(\$300,000)
Funding for the Coast Salish Sea Contribution Agreement under the Georgia Basin Action Plan		
Environment	Vote 10 (Grants and contributions)	\$45,600
Parks Canada Agency	Vote 45 (Program expenditures)	(\$45,600)
Funding for the implementation of a revised financial framework for the management of the Crown Asset Distribution function		
Public Works and Government Services	Vote 1 (Operating expenditures)	\$1,708,000
National Defence	Vote 1 (Operating expenditures)	(\$1,203,000)
Royal Canadian Mounted Police	Vote 55 (Operating expenditures)	(\$125,000)
Fisheries and Oceans	Vote 1 (Operating expenditures)	(\$91,000)
Human Resources Development (Social Development)	Vote 1 (Operating expenditures)	(\$54,000)
Industry	Vote 1 (Operating expenditures)	(\$45,000)
Environment	Vote 1 (Operating expenditures)	(\$36,000)
Correctional Service	Vote 35 (Operating expenditures)	(\$35,000)
Transport*	Vote 1 (Operating expenditures)	(\$30,000)
Agriculture and Agri-Food Canada	Vote 1 (Operating expenditures)	(\$25,000)
Veterans Affairs Canada	Vote 1 (Operating expenditures)	(\$22,000)
Indian Affairs and Northern Development	Vote 1 (Operating expenditures)	(\$21,000)
Natural Resources*	Vote 1 (Operating expenditures)	(\$21,000)

* This transfer may not be reflected, in whole or in part, in this organization's Supplementary Estimates.

Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Funding in support of designing a model for the delivery of library services to visually impaired Canadians		
Library and Archives Canada	Vote 46 (Program expenditures)	\$40,000
Canadian Heritage	Vote 1 (Operating expenditures)	(\$40,000)
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities)		
Foreign Affairs and International Trade (Foreign Affairs)	Vote 1 (Operating expenditures)	\$212,000
	Vote 10 (Grants and contributions)	\$136,500
Human Resources and Skills Development	Vote 5 (Grants and contributions)	\$194,640
Fisheries and Oceans	Vote 1 (Operating expenditures)	\$8,250
	Vote 10 (Grants and contributions)	\$155,000
Western Economic Diversification	Vote 5 (Grants and contributions)	\$117,000
Citizenship and Immigration	Vote 5 (Grants and contributions)	\$65,201
Health	Vote 5 (Grants and contributions)	\$101,100
Status of Women	Vote 10 (Status of Women – Office of the Co-ordinator – Operating expenditures)	\$110,000
Industry	Vote 1 (Operating expenditures)	\$25,000
National Arts Centre	Vote 55 (Payments to the National Arts Centre Corporation)	\$77,300
Indian Affairs and Northern Development	Vote 10 (Grants and contributions)	\$65,000
Canadian Heritage	Vote 5 (Grants and contributions)	(\$1,266,991)
Funding to design and administer a Web Animation Competition for Expo 2005 in Aichi, Japan		
National Film Board	Vote 75 (NFB Revolving Fund – Operating loss)	\$125,000
Canadian Heritage	Vote 1 (Operating expenditures)	(\$125,000)
Funding to extend the Oceans Management Research Network which strengthens the links between researchers in oceans management related fields in the social sciences and humanities, natural sciences and engineering, and between universities and other sectors and institutions		
Social Sciences and Humanities Research Council	Vote 95 (Grants)	\$219,250
Fisheries and Oceans	Vote 1 (Operating expenditures)	(\$219,250)
Funding to implement the strategy to promote Early Childhood Development for First Nations and other Aboriginal Children		
Human Resources Development (Social Development)	Vote 1 (Operating expenditures)	\$3,093,000
	Vote 5 (Grants and contributions)	\$200,000
Human Resources and Skills Development*	Vote 1 (Operating expenditures)	(\$3,093,000)
	Vote 5 (Grants and contributions)	(\$200,000)

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Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Funding to National Aboriginal Organizations to conduct policy work in preparation for the follow-up sessions to the April 2004 Canada-Aboriginal Peoples' Roundtable		
Indian Affairs and Northern Development	Vote 10 (Grants and contributions)	\$300,000
Human Resources and Skills Development*	Vote 5 (Grants and contributions)	(\$100,000)
Industry	Vote 10 (Grants and contributions)	(\$175,000)
Statistics Canada	Vote 105 (Program expenditures)	(\$25,000)
Funding to organize activities for youth in remote and isolated communities in Canada through the Junior Canadian Rangers Program		
National Defence	Vote 1 (Operating expenditures)	\$300,000
Human Resources and Skills Development*	Vote 5 (Grants and contributions)	(\$300,000)
Funding to participate in a Study on the Documentary with the Canadian Television Fund, Telefilm Canada and Other Partners		
National Film Board	Vote 75 (NFB Revolving Fund – Operating loss)	\$15,000
Canadian Heritage	Vote 1 (Operating expenditures)	(\$15,000)
Funding to promote the active participation of young Canadian leaders throughout Canada (Action Canada)		
Canadian Heritage	Vote 5 (Grants and contributions)	\$200,000
Human Resources and Skills Development*	Vote 5 (Grants and contributions)	(\$200,000)
Funding to promote two National Film Board Oscar®-nominated productions: 'Ryan' (Best Short Film - Animated) and 'Hardwood' (Best Documentary - Short Subject)		
National Film Board	Vote 75 (NFB Revolving Fund – Operating loss)	\$75,000
Canadian Heritage	Vote 1 (Operating expenditures)	(\$75,000)
Funding to provide opportunities for summer students to work with RCMP members		
Royal Canadian Mounted Police	Vote 55 (Operating expenditures)	\$500,000
Human Resources and Skills Development*	Vote 5 (Grants and contributions)	(\$500,000)
Funding to support a contribution to the Organisation for Economic Cooperation and Development's Pesticide Program		
Environment	Vote 1 (Operating expenditures)	\$20,000
Health	Vote 1 (Operating expenditures)	(\$20,000)
Funding to support Canada's contribution to the Carbon Sequestration Project with Ducks Unlimited Canada		
Environment	Vote 10 (Grants and contributions)	\$300,000
Natural Resources*	Vote 10 (Grants and contributions)	(\$300,000)

* This transfer may not be reflected, in whole or in part, in this organization's Supplementary Estimates.

Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Funding to support key activities of the National Aboriginal Achievement Foundation		
Human Resources and Skills Development	Vote 5 (Grants and contributions)	\$340,000
Canadian Heritage	Vote 5 (Grants and contributions)	(\$340,000)
Funding to support multiculturalism in Canada by providing relevant research in areas such as cross-cultural understanding and racism (Multiculturalism Issues in Canadian Society Joint Initiative)		
Social Sciences and Humanities Research Council	Vote 95 (Grants)	\$400,000
Canadian Heritage	Vote 5 (Grants and contributions)	(\$400,000)
Funding to support the administration of the Canada Student Loans Program		
Human Resources Development (Social Development)	Vote 1 (Operating expenditures)	\$4,773,000
Human Resources and Skills Development*	Vote 1 (Operating expenditures)	(\$4,773,000)
Funding to support the Crossing Boundaries National Council		
Treasury Board Secretariat*	Vote 1 (Program expenditures)	\$25,000
Canada Customs and Revenue Agency	Vote 1 (Operating expenditures)	(\$25,000)
Funding to support the development of a language profile for children entering grade one in Francophone minority communities		
Human Resources Development (Social Development)	Vote 5 (Grants and contributions)	\$75,000
Canadian Heritage	Vote 5 (Grants and contributions)	(\$75,000)
Funding to support the development of a pool of aboriginal wildlife specialists to undertake wildlife inventories on federal lands		
Indian Affairs and Northern Development	Vote 1 (Operating expenditures)	\$19,000
Fisheries and Oceans	Vote 1 (Operating expenditures)	(\$19,000)
Funding to support the development of digital cultural projects within the Aboriginal Canada Portal		
Indian Affairs and Northern Development	Vote 1 (Operating expenditures)	\$175,000
Canadian Heritage	Vote 1 (Operating expenditures)	(\$175,000)
Funding to support the devolution of programs and services to the Government of Yukon		
Indian Affairs and Northern Development	Vote 1 (Operating expenditures)	\$343,010
Finance	Vote 15 (Transfer Payments to the Territorial Governments)	(\$343,010)
Grant to the Canadian Unity Council in support of the Canadians in Europe Project		
Canadian Heritage	Vote 5 (Grants and contributions)	\$328,303
Public Works and Government Services	Vote 10 (Grants and contributions)	(\$328,303)

* This transfer may not be reflected, in whole or in part, in this organization's Supplementary Estimates.

Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Grant to the University of Waterloo to fund research related to encryption for wireless communication		
Natural Sciences and Engineering Research Council	Vote 85 (Grants)	\$100,000
Solicitor General (Public Safety and Emergency Preparedness)	Vote 1 (Operating expenditures)	(\$100,000)
National initiative designed to strengthen the network of Aboriginal Financial Institutions and to foster increased availability and affordability of capital for developmental lending		
Industry	Vote 10 (Grants and contributions)	\$238,000
Western Economic Diversification*	Vote 5 (Grants and contributions)	(\$238,000)
Public security initiatives (National Security Policy)		
Foreign Affairs and International Trade (Foreign Affairs)	Vote 1 (Operating expenditures)	\$422,600
Canadian International Development Agency	Vote 20 (Grants and contributions)	(\$422,600)
Realignment of funds as a result of the implementation of measures relating to the government-wide reallocation initiatives		
Royal Canadian Mounted Police	Vote 55 (Operating expenditures)	\$400,000
Solicitor General (Public Safety and Emergency Preparedness)	Vote 5 (Grants and contributions)	(\$400,000)
Responsibility as Minister for the purposes of the <i>Canada School of Public Service Act</i> is transferred from the President of the Queen's Privy Council for Canada to the President of the Treasury Board		
Treasury Board (Canada School of Public Service)	Vote 26 (Program expenditures)	\$6,927,250
	Statutory (Contributions to employee benefit plans)	\$1,632,000
Privy Council (Canada School of Public Service (formerly Canadian Centre for Management Development))	Vote 10 (Program expenditures)	(\$6,927,250)
	Statutory (Contributions to employee benefit plans)	(\$1,632,000)
Support for activities of the permanent Secretariat of the United Nations on Biological Diversity in Montreal		
Foreign Affairs and International Trade (Foreign Affairs)	Vote 10 (Grants and contributions)	\$530,000
Canadian International Development Agency	Vote 20 (Grants and contributions)	(\$530,000)
Transfer from Canadian Forces Grievance Board of surplus funds provided by National Defence to address a backlog of cases		
National Defence	Vote 1 (Operating expenditures)	\$1,100,000
Canadian Forces Grievance Board*	Vote 15 (Program expenditures)	(\$1,100,000)

* This transfer may not be reflected, in whole or in part, in this organization's Supplementary Estimates.

Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Transfer of funding from Human Resources and Skills Development in support of the shared service relationship between the two departments		
Human Resources Development (Social Development)	Vote 1 (Operating expenditures)	\$22,407,000
Human Resources and Skills Development*	Vote 1 (Operating expenditures)	(\$22,407,000)
Transfer of funds related to the balance of overhead costs associated with the transfer of Government On-Line operations from the Treasury Board Secretariat to Public Works and Government Services		
Public Works and Government Services	Vote 1 (Operating expenditures)	\$225,000
Treasury Board Secretariat	Vote 1 (Program expenditures)	(\$225,000)
Transfer of funds related to the responsibility for the Canada Mortgage and Housing Corporation		
Human Resources and Skills Development	Vote 1 (Operating expenditures)	\$103,000
Office of Infrastructure of Canada	Vote 2 (Operating expenditures)	(\$103,000)
Transfer of responsibility for the Historic Places Initiative from Canadian Heritage to Parks Canada		
Parks Canada	Vote 45 (Program expenditures)	\$3,631,142
Canadian Heritage	Vote 1 (Operating expenditures)	(\$562,200)
	Vote 5 (Grants and contributions)	(\$3,068,942)
Transfer of the control and supervision of the Canada Mortgage and Housing Corporation from the Minister of Environment to the Minister of Labour		
Human Resources and Skills Development (Canada Mortgage and Housing Corporation)	Vote 13 (Operating expenditures)	\$2,222,209,000
	Statutory (Advances under the <i>National Housing Act</i>)	(\$190,200,000)
Environment (Canada Mortgage and Housing Corporation)	Vote 25 (Operating expenditures)	(\$2,222,209,000)
	Statutory (Advances under the <i>National Housing Act</i>)	\$190,200,000
Transfer of the control and supervision of intelligence and enforcement functions, including at ports of entry, from the Department of Citizenship and Immigration to the Canada Border Services Agency		
Canada Border Services Agency	Vote 10 (Operating expenditures)	\$148,937,600
Citizenship and Immigration	Vote 1 (Operating expenditures)	(\$148,937,600)
Transfer of the control and supervision of International Trade Centres and the Trade Integration Directorate from the Department of Industry to Foreign Affairs and International Trade (International Trade)		
Foreign Affairs and International Trade (International Trade)	Vote 1 (Operating expenditures)	\$357,100
Industry	Vote 1 (Operating expenditures)	(\$357,100)

* This transfer may not be reflected, in whole or in part, in this organization's Supplementary Estimates.

Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Transfer of the control and supervision of the Economic Development Agency for the Regions of Quebec from the Minister of Industry to the Minister of the Economic Development Agency of Canada for the Regions of Quebec		
Economic Development Agency for the Regions of Quebec	Vote 2 (Operating expenditures)	\$10,546,000
	Vote 6 (Grants and contributions)	\$95,140,000
	Statutory (Contributions to employee benefit plans)	\$5,347,000
Industry (Economic Development Agency for the Regions of Quebec)	Vote 55 (Operating expenditures)	(\$10,546,000)
	Vote 60 (Grants and contributions)	(\$95,140,000)
	Statutory (Contributions to employee benefit plans)	(\$5,347,000)
Transfer of the control and supervision of the Office of Indian Residential Schools Resolution of Canada from the President of the Queen's Privy Council for Canada to the Solicitor General of Canada styled Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness		
Solicitor General (Public Safety and Emergency Preparedness) (Office of Indian Residential Schools Resolution of Canada)	Vote 53 (Program expenditures)	\$93,575,000
	Statutory (Contributions to employee benefit plans)	\$6,242,000
Privy Council (Office of Indian Residential Schools Resolution of Canada)	Vote 40 (Program expenditures)	(\$93,575,000)
	Statutory (Contributions to employee benefit plans)	(\$6,242,000)
Transfer of the control and supervision of passenger and initial import inspection services at airports and other Canadian border points, other than import service centres, from the Canadian Food Inspection Agency to the Canada Border Services Agency		
Canada Border Services Agency	Vote 10 (Operating expenditures)	\$8,713,000
Canadian Food Inspection Agency	Vote 30 (Operating expenditures and contributions)	(\$8,713,000)
Transfer of the control and supervision of the Public Service Human Resources Management Agency of Canada from the President of the Queen's Privy Council for Canada to the President of the Treasury Board		
Treasury Board (Public Service Human Resources Management Agency of Canada)	Vote 32 (Operating expenditures)	\$6,301,500
	Vote 34 (Contributions)	\$16,200,000
	Statutory (Contributions to employee benefit plans)	\$4,474,000
Privy Council (Public Service Human Resources Management Agency of Canada)	Vote 45 (Operating expenditures)	(\$6,301,500)
	Vote 50 (Contributions)	(\$16,200,000)
	Statutory (Contributions to employee benefit plans)	(\$4,474,000)

Transfers between organizations included in these Supplementary Estimates

Department/Agency	Vote	Amount
Transfer of the control and supervision of Marine Programs from the Department of Fisheries and Oceans to the Department of Transport		
Transport	Vote 1 (Operating expenditures)	\$17,708,000
	Vote 5 (Capital)	\$2,375,000
	Vote 10 (Grants and contributions)	\$192,000
Fisheries and Oceans	Vote 1 (Operating expenditures)	(\$17,708,000)
	Vote 5 (Capital)	(\$2,375,000)
	Vote 10 (Grants and contributions)	(\$192,000)
Transfer of the responsibility for the Cities Secretariat from the Privy Council Office to the Office of Infrastructure		
Office of Infrastructure of Canada	Vote 2 (Operating expenditures)	\$594,203
Privy Council Office	Vote 1 (Operating expenditures)	(\$594,203)
Transfer of the responsibilities of Infrastructure Canada from the Minister of Environment to the Minister of State for Infrastructure and Communities		
Office of Infrastructure of Canada	Vote 2 (Operating expenditures)	\$3,925,500
	Vote 7 (Grants and contributions)	\$101,739,500
	Statutory (Contributions to employee benefit plans)	\$1,445,000
Environment (Office of Infrastructure of Canada)	Vote 35 (Operating expenditures)	(\$3,925,500)
	Vote 40 (Grants and contributions)	(\$101,739,500)
	Statutory (Contributions to employee benefit plans)	(\$1,445,000)
Transfer of the responsibilities of Infrastructure Canada from the Minister of Environment to the Minister of State for Infrastructure and Communities related to the Canada Lands Company Limited and Queen's Quay West Land Corporation		
Office of Infrastructure of Canada	Vote 14 (Payments to Queen's Quay West Land Corporation)	\$4,000,000
Environment	Vote 15 (Payments to Queen's Quay West Land Corporation)	(\$4,000,000)
Transfer related to government restructuring on July 20th, 2004 for the Office of the Federal Interlocutor for Métis and non-status Indians		
Indian Affairs and Northern Development	Vote 27 (Office of the Federal Interlocutor for Métis and non-status Indians - Contributions)	\$3,886,000
Privy Council Office	Vote 5 (Grants and contributions)	(\$3,886,000)
TOTAL		\$0

\$ 1 Items included in these Supplementary Estimates

Supplementary Estimates often include what are known as "one dollar items", which seek an alteration in the existing allocation of funds as authorized in the Main Estimates. The purpose of a one dollar item is not to seek new or additional funds, but rather to re-allocate existing spending authorities between votes or provide appropriate authorities. Therefore, when no new funds are requested by an organization, the one dollar item listed under "New Appropriations" in the Supplementary Estimates is a notional amount indicating that the organization is seeking parliamentary authority through the supply legislation.

Consequently, only those Votes for which a \$1 item is listed under the "New Appropriations" column in the Ministry Summary are provided in this table.

The authority associated with each \$1 item relates to either: the approval of grants; the transfers between votes, both within and between organizations; and/or, the modification to an authority embedded in the vote wording. Each is described below:

Approval of grants – the wording used in the Estimates to describe a grant that has a legislative character and, therefore, any changes to the grants listed must be approved by Parliament. There is one exception to this requirement: the Canadian International Development Agency must list both its grants and contributions for approval by Parliament.

Vote transfers within an organization – The transfers between votes within an organization are used to redirect surplus spending authority from one vote to another vote in order to reduce the overall amount of spending authority required in the Supplementary Estimates or to realign approved funding due to changes in delivery mechanisms within departmental priorities.

Transfers between organizations – Transfers between organizations are used for a variety of reasons such as: to redirect funding from one organization to another in order to manage or to implement more efficiently an initiative or project; and/or to reflect new organizational responsibilities.

Modify authority embedded in existing vote wording – The Supplementary Estimates can be used to amend an existing authority that is embedded in the vote wording of an organization. Most of these authorities can be found in non-budgetary vote wording of organizations and are related to limits or ceilings on loans and investments. Such non-budgetary votes are preceded by the letter "L".

\$1 Items included in these Supplementary Estimates

For these Supplementary Estimates:

Organization	Vote Number	Explanation
Canada Customs and Revenue Agency.....	5b	To authorize the transfer of \$164,844 from its Vote 1, operating expenditures, to allow for a contribution payment to the Canadian Home Builders' Association.
Canadian Heritage – Canadian Broadcasting Corporation.....	20b	To authorize the transfer of \$1,112,000 from its Vote 30, capital expenditures, to address in-year operating pressures related to English and French radio and television services.
Canadian Heritage – Status of Women - Office of the Co-ordinator.....	115b	To authorize the transfer of \$109,999 from its Vote 110, operating expenditures, to increase the grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society.
Citizenship and Immigration.....	5b	To increase the grant to the Canada-Quebec Accord on Immigration from \$159,580,000 to \$160,786,000.
Economic Development Agency of Canada for the Regions of Quebec.....	2b	To authorize a transfer of \$10,249,418, to reflect the transfer of the Agency from the Minister of Industry to the Minister of the Economic Development Agency of Canada for the Regions of Quebec and Minister responsible for the Francophonie due to government restructuring.
Environment.....	10b	To authorize the transfer of \$8,492,171 from its Vote 1, operating expenditures, and \$1,387,285 from its Vote 5, capital expenditures, in order to redirect surplus spending authority from those Votes to reduce the net amount of additional spending authority required.

\$ 1 Items included in these Supplementary Estimates

Finance.....	L11b	To create a new Vote to authorize the issuance and payment of non-interest bearing, non-negotiable demand notes to the International Bank for Reconstruction and Development (IBRD), for the purpose of maintaining the U.S. dollar value of the initial capital subscriptions in the IBRD.
Fisheries and Oceans.....	1b	To authorize the transfer of \$513,055 from its Vote 5, capital expenditures, in order to redirect surplus spending authority from that vote to reduce the net amount of additional spending authority required.
	10b	To increase the grants in support of organizations associated with research, development, management, and promotion of fisheries and oceans-related issues from \$366,100 to \$391,100.
Foreign Affairs and International Trade (Foreign Affairs).....	10b	To list a new grant of \$20,000,000 to the Forum of Federations to enhance learning and exchanges on the values and possibilities of federalism in Canada and abroad, and to increase existing grants in aid of academic relations (from \$14,350,000 to \$14,486,500) and grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada (from \$8,952,779 to \$9,935,849).
Foreign Affairs and International Trade (Foreign Affairs) – Canadian International Development Agency.....	L25b	To amend the Vote wording to increase the ceiling of the issuance and payment of non-interest bearing, non-negotiable demand notes to the International Financial Institution Fund Accounts (from \$180,459,059 to \$232,110,059).
Human Resources and Skills Development – Canada Mortgage and Housing Corporation	13b	To authorize the transfer of \$2,222,209,000 to reflect the transfer of resources for the Canada Mortgage and Housing Corporation from Environment to Human Resources and Skills Development due to government restructuring.

\$1 Items included in these Supplementary Estimates

Indian Affairs and Northern Development.....	6b	To authorize the transfer of \$17,999,999 from its Vote 1, operating expenditures, to write-off a debt of \$18,000,000 representing the outstanding balance of a Flexible Term Note held by the Yukon Energy Corporation.
	10b	To increase the grants to implement provisions of the James Bay and Northern Quebec Agreement (from \$140,954,000 to \$141,636,000) and to support the participation of the Bear River Band in the Mi'kmaq education authority (from \$27,554,000 to \$28,075,794)
	27b	To authorize the transfer of \$3,886,000 to reflect the transfer of the Aboriginal Affairs Secretariat (Federal Interlocutor Division) from the Privy Council Office due to government restructuring.
Industry.....	1b	To authorize the transfer of \$3,013,500 from its Vote 5, capital expenditures, and \$8,290,796 from its Vote 10, grants and contributions, in order to redirect surplus spending authority from those Votes to reduce the net amount of additional spending authority required.
	10b	To list a new grant of \$60,000,000 to Genome Canada to maintain and build upon Canada's position as a key player in genomics and proteomics research and development.
Industry – Canadian Space Agency.....	35b	To authorize the transfer of \$2,499,999 from its Vote 30, capital expenditures, in order to redirect surplus spending authority from that Vote to reduce the net amount of additional spending authority required.
Industry – National Research Council of Canada.....	65b	To authorize the transfer of \$624,783 from its Vote 70, capital expenditures, in order to redirect surplus spending authority from that Vote to reduce the net amount of additional spending authority required.
	75b	To authorize the transfer of \$4,249,999 from its Vote 70, capital expenditures, in order to redirect surplus spending authority from that Vote to reduce the net amount of additional spending authority required.

\$ 1 Items included in these Supplementary Estimates

Industry – Natural Sciences and Engineering Research Council.....	85b	To increase the grant listed in the Main Estimates – Grants and Scholarships (from \$792,041,000 to \$792,141,000) in order to make a grant payment to the University of Waterloo to fund research related to encryption for wireless communication.
National Defence.....	10b	To increase the grants in support of the Air Cadet League of Canada, the Army Cadet League of Canada and the Navy League of Canada, each from \$250,000 to \$330,000.
Office of Infrastructure of Canada.....	14b	To authorize the transfer of \$4,000,000 to reflect the transfer of responsibilities related to Queens Quay West Land Corporation from the Minister of Environment to the Minister of State (Infrastructure and Communities) from Environment due to government restructuring.
Public Works and Government Services.....	1b	To authorize the transfer of \$225,000 to reflect the transfer of certain portions of the Chief Information Officer Branch of the Treasury Board Secretariat to the Department of Public Works and Government Services from Treasury Board due to government restructuring.
Solicitor General (Public Security and Emergency Preparedness – Correctional Service.....	35b	To authorize the transfer of \$5,946,459 from its Vote 40, capital expenditures, in order to redirect surplus spending authority from that Vote to reduce the net amount of additional spending authority required.
Solicitor General (Public Security and Emergency Preparedness – Office of Indian Residential Schools Resolution of Canada.....	53b	To authorize the transfer of \$93,575,000 to reflect the transfer of the Office of Indian Residential Schools Resolution of Canada from the President of the Queen’s Privy Council for Canada to the Solicitor General of Canada styled Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness from Privy Council Office due to government restructuring.

\$1 Items included in these Supplementary Estimates

Transport.....	1b	To authorize the transfer of \$17,708,000 to reflect the transfer of marine safety responsibilities from Fisheries and Oceans due to government restructuring.
	5b	To authorize the transfer of \$2,375,000 to reflect the transfer of marine safety responsibilities from Fisheries and Oceans due to government restructuring.
	10b	To authorize the transfer of \$192,000 to reflect the transfer of marine safety responsibilities from Fisheries and Oceans due to government restructuring.
Treasury Board – Public Service Human Resources Management Agency of Canada....	34b	To authorize the transfer of \$16,200,000 to reflect the transfer of the Agency from the President of the Queen’s Privy Council for Canada to the President of the Treasury Board from Privy Council due to government restructuring.
Veterans Affairs.....	1b	To authorize the transfer of \$14,716,001 from its Vote 5, capital expenditures, in order to redirect surplus spending authority from that Vote to reduce the net amount of additional spending authority required.
	10b	To authorize the transfer of \$2,099,999 from its Vote 5, capital expenditures, in order to redirect surplus spending authority from that Vote to reduce the net amount of additional spending authority required and to increase the grants for the Commonwealth War Graves Commission (from \$8,648,000 to \$9,114,000), Children of Deceased Veterans Education Assistance (from \$206,000 to \$656,000), and Treatment and Related Allowances (from \$1,415,000 to \$1,665,000).
Western Economic Diversification.....	1b	To authorize the transfer of \$895,640 from its Vote 5, contributions, in order to redirect surplus spending authority from that Vote to reduce the net amount of additional spending authority required.

Major Changes in these Supplementary Estimates

The purpose of this section is to describe changes to government organization and structure and changes in authorities (votes and statutory items), since the tabling of the 2004-2005 Main Estimates.

Changes to Government Organization and Structure:

General – During 2003-2004 and 2004-2005, pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, the Government announced a series of reorganizations to the structure of certain ministries. This reorganization results in the following changes to these Supplementary Estimates:

Effective December 12, 2003 the Prime Minister announced restructuring changes to the Government of Canada that resulted in the following changes:

Order-in-Council P.C. 2003-2050 transferred the control and supervision of *International Trade Centres* and the *Trade Directorate* from the Department of Industry to the Department of International Trade.

Orders-in-Council P.C. 2003-2059, 2003-2063 and 2004-1155 transferred the control and supervision of *intelligence and enforcement operations*, including those at ports of entry, from Citizenship and Immigration to the Canada Border Services Agency.

Order-in-Council 2003-2065 transferred the control and supervision of *passenger and initial import inspection services at airports and other Canadian border points other than import service centres*, from the Canadian Food Inspection Agency to the Canada Border Services Agency.

Order-in-Council P.C. 2003-2089 transferred the control and supervision of *certain portions of the Chief Information Officer Branch* of the Treasury Board Secretariat to the Department of Public Works and Government Services.

Order-in-Council P.C. 2003-2090 transferred *portions of the Directorate-General of Marine Programs* from the Department of Fisheries and Oceans to the Department of Transport.

Effective March 29, 2004 in accordance with Order-in-Council P.C. 2004-0323 the responsibility of *Canada Lands Company Limited* and *Queens Quay West Land Corporation* was transferred from the Department of Environment to the Office of Infrastructure of Canada.

Order-in-Council P.C. 2004-0731 fixed May 21, 2004 as the date of the coming into force of certain sections of the *Library and Archives Canada Act*. This included the establishment of *Library and Archives Canada* through the amalgamation of National Archives of Canada and the National Library.

Major Changes in these Supplementary Estimates

Effective July 20, 2004 the Prime Minister announced restructuring changes to the Government of Canada that resulted in the following changes:

Orders-in-Council P.C. 2004-0849 and P.C. 2004-0850 transferred the control and supervision of the *Aboriginal Affairs Secretariat (Federal Interlocutor Division)* from the Privy Council Office to the Department of Indian Affairs and Northern Development.

Order-in-Council P.C. 2004-0851 transferred the control and supervision of the *Office of Indian Residential Schools Resolution of Canada* from the President of the Queen's Privy Council for Canada to the Solicitor General of Canada styled Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness.

Order-in-Council P.C. 2004-0853 designated the President of the Treasury Board as the Minister for the purposes of the *Canada School of Public Service Act*.

Order-in-Council P.C. 2004-0854 transferred the control and supervision of the *Public Service Human Resources Management Agency of Canada* from the President of the Queen's Privy Council for Canada to the President of the Treasury Board.

Order-in-Council P.C. 2004-0863 transferred the control and supervision of the *Canada Mortgage and Housing Corporation* from the Minister of Environment to the Minister of Labour and designates the Minister of Labour as the Minister for the purposes of the *National Housing Act* (\$2,032,009,000 including the Advances under the *National Housing Act*).

Order-In-Council P.C. 2004-0866 transferred the control and supervision of the *Economic Development Agency of Canada for the Regions of Quebec* from the Minister of Industry to the Minister of the Economic Development Agency of Canada for the Regions of Quebec and Minister responsible for the Francophonie.

Order-in-Council P.C. 2004-0868 transferred the control and supervision of the *Office of Infrastructure Canada* from the Minister of Environment to the Minister of State (Infrastructure and Communities).

Order-in-Council P.C. 2004-0870 transferred the control and supervision of the *Cities Secretariat* from the Privy Council Office to the Office of Infrastructure Canada.

Order-in-Council P.C. 2004-0880 transferred the control and supervision of the *Historic Places Policy Group* from the Department of Canadian Heritage to the Parks Canada Agency.

Major Changes in these Supplementary Estimates

Changes to Votes and Statutory Items

Changes in authorities include votes and statutory items that contain specific authorities that differ from those included in the 2004-2005 Main Estimates or Supplementary Estimates (A), as well as new expenditure authorities appearing for the first time. In light of the 1981 House of Commons Speaker's ruling, the Government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

The following new votes have been added since Main Estimates and Supplementary Estimates (A):

Citizenship and Immigration - Department

Vote 2b – Pursuant to section 25(2) of the *Financial Administration Act*, to write off from the Accounts of Canada 2,561 debts due to Her Majesty in Right of Canada amounting to \$920,210 related to immigration loans issued pursuant to section 88 of the *Immigration and Refugee Protection Act*

Finance – Department – Economic, Social and Financial Policies Program

Vote L11b – In accordance with the *Bretton Woods and Related Agreements Act*, the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed US\$23,982,872 to the International Bank for Reconstruction and Development (IBRD), notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$28,787,507 on January 13, 2005, for the purpose of maintaining the U.S. dollar value of the initial capital subscriptions in the IBRD.

Human Resources and Skills Development - Canada Mortgage and Housing Corporation

Vote 13b – Program expenditures – To authorize the transfer of \$2,222,209,000 from Environment Vote 25, *Appropriation Act No. 2, 2004-2005* for the purposes of this Vote

Indian Affairs and Northern Development – Department

Vote 6b – Pursuant to section 25(2) of the *Financial Administration Act*, to write-off a debt of \$18,000,000 representing the outstanding balance of a Flexible Term Note held by the Yukon Energy Corporation in favour of Her Majesty, which Note was repaid to Her Majesty at fair market value – To authorize the transfer of \$17,999,999 from Indian Affairs and Northern Development Vote 1, *Appropriation Act No. 2, 2004-2005* for the purposes of this Vote

Office of Infrastructure of Canada

Vote 14b – Payments to Queens Quay West Land Corporation – To authorize the transfer of \$4,000,000 from Environment Vote 15, *Appropriation Act No. 2, 2004-2005* for the purposes of this Vote

Solicitor General (Public Safety and Emergency Preparedness) - Office of Indian Residential Schools Resolution of Canada

Vote 53b – Program expenditures – To authorize the transfer of \$93,575,000 from Privy Council Vote 40, *Appropriation Act No. 2, 2004-2005* for the purposes of this Vote

Major Changes in these Supplementary Estimates

Treasury Board – Public Service Human Resources Management Agency of Canada

Vote 34b – Contributions – To authorize the transfer of \$16,200,000 from Privy Council Vote 50, *Appropriation Act No. 2, 2004-2005* for the purposes of this Vote

The following vote wording (underscored) has been amended:

Foreign Affairs and International Trade (Foreign Affairs) – Canadian International Development Agency

Vote L25b – The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$232,110,059 (\$180,459,059+51,651,000) in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts

The following new statutory items have been added:

In order to provide greater transparency and consistency with other Estimates documents, contributions to employee benefit plans that involve the amalgamation or transfer of entire organisations will now be reflected in these Estimates as new statutory items.

Canadian Heritage – Library and Archives of Canada

Statutory – Contribution to employee benefit plans

Economic Development Agency of Canada for the Regions of Quebec

Statutory – Contribution to employee benefit plans

Human Resources Development (Social Development)

Statutory – Payments to private collection agencies pursuant to Section 17.1 of the *Financial Administration Act*

Human Resources and Skills Development –Canada Mortgage and Housing Corporation

Statutory – Advances under the National Housing Act

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

Office of Infrastructure of Canada – Department

Statutory – Contribution to employee benefit plans

Major Changes in these Supplementary Estimates

Solicitor General (Public Safety and Emergency Preparedness - Office of Indian Residential Schools Resolution of Canada

Statutory – Contribution to employee benefit plans

Treasury Board – Canada School of Public Service (Canadian Centre for Management Development)

Statutory – Spending of revenues pursuant to subsection 18(2) of the *Canada School of Public Service Act*

Statutory – Contribution to employee benefit plans

Treasury Board – Public Service Human Resources Management Agency of Canada

Statutory – Contribution to employee benefit plans

AGRICULTURE AND AGRI-FOOD

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer*	New Appropriation		
Department					
1b	Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account – To authorize the transfer of \$7,309,508 from Agriculture and Agri-Food Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	624,647,153	7,309,508	26,798,862	658,755,523
5a	Capital expenditures.....	36,861,475	.....	.....	36,861,475
10b	Contributions	404,490,685	(7,309,508)	.....	397,181,177
15	Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program.....	1	.....	.....	1
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program.....	1	.....	.....	1
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i>	200,000	.....	.....	200,000
(S)	Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework	378,916,000	.....	438,217,000	817,133,000
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i>	65,500,000	.....	.....	65,500,000
(S)	Loan guarantees under the <i>Farm Improvement and Marketing Cooperatives Loans Act</i>	4,000,000	.....	.....	4,000,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program	227,300,000	.....	.....	227,300,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account.....	212,600,000	.....	.....	212,600,000
(S)	Payments in connection with the <i>Farm Income Protection Act</i> – Province-Based Programs.....	147,465,667	.....	.....	147,465,667
(S)	Contributions to the Bovine Spongiform Encephalopathy (BSE) Recovery Program.....	69,400,000	.....	.....	69,400,000
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance.....	69,970	.....	.....	69,970
(S)	Contributions to employee benefit plans	70,595,000	.....	.....	70,595,000
(S)	Canadian Pari-Mutuel Agency Revolving Fund.....	.....	.....	.....	.....

* See note on page 93.

AGRICULTURE AND AGRI-FOOD

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
(S) Class grant payments for the Transitional Industry Support Program	842,810,000	.....	.....	842,810,000
(S) Class contribution payments for Repositioning of the Canadian Beef and Cattle Industry	245,280,000	.....	.....	245,280,000
(S) Class contribution payments for the Transitional Industry Support Program	85,190,000	.....	.....	85,190,000
(S) Contributions to agricultural risk management – Canadian Farm Income Program	65,000,000	.....	.....	65,000,000
(S) Payments in connection with the <i>Farm Income Protection Act</i> – Quebec Gross Revenue Insurance Conditional Remission Order	7,800,000	.....	.....	7,800,000
Total Department	3,488,125,952	.....	465,015,862	3,953,141,814
Canadian Dairy Commission				
25 Program expenditures	3,211,000	.....	.....	3,211,000
Total Agency	3,211,000	.....	.....	3,211,000
Canadian Food Inspection Agency				
30b Operating expenditures	438,081,653	(8,713,000)	3,877,198	433,245,851
35a Capital expenditures	28,319,310	.....	.....	28,319,310
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C. 1997, c. 6)	67,500,000	.....	.....	67,500,000
(S) Contributions to employee benefit plans	69,905,000	.....	.....	69,905,000
Total Agency	603,805,963	(8,713,000)	3,877,198	598,970,161
Canadian Grain Commission				
40b Program expenditures	20,136,700	.....	.....	20,136,700
(S) Canadian Grain Commission Revolving Fund	(127,000)	.....	.....	(127,000)
(S) Contributions to employee benefit plans	2,175,000	.....	.....	2,175,000
Total Agency	22,184,700	.....	.....	22,184,700
Total Ministry	4,117,327,615	(8,713,000)	468,893,060	4,577,507,675

* Order-in-Council 2003-2065 transferred the control and supervision of passenger and initial import inspection services at airports and other Canadian border points other than import service centres, from the Canadian Food Inspection Agency to the Canada Border Services Agency (\$8,713,000).

AGRICULTURE AND AGRI-FOOD

Department

Explanation of Requirements (thousands of dollars)

	<u>Vote 1</u>	<u>Vote 10</u>	<u>Total</u>
Agriculture and Agri-Food requests funds for the following items:			
Funding to support enhancements to the delivery systems for the Business Risk Management Programs under the Agricultural Policy Framework	25,322	.....	25,322
Funding for reconciliation payments under the Canadian Farm Income Program in advance of closing the program	2,095	12,000	14,095
Funding to support implementation of the Agriculture Policy Framework.....	6,500	.....	6,500
Funding related to government advertising programs (<i>horizontal item</i>)	1,362	.....	1,362
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line)(<i>horizontal item</i>)....	75	.....	75
Gross Amount	35,354	12,000	47,354
Less: Spending authorities available within the Vote.....	1,245	12,000	13,245
Less: Spending authorities available from another Vote	7,310	.....	7,310
Net Amount	26,799	.....	26,799
Statutory			
Contributions in support of Business Risk Management under the Agricultural Policy Framework – Canadian Agricultural Income Stabilization Program			438,217
			465,016

Explanation of Funds Available (dollars)

Vote 1: \$1,245,009 in total authorities is available within the Vote due to: a reduction in operating relating to the creation of a centrally managed advertising reserve (\$1,142,009); a reduction in operating relating to an in-year reallocation for the Youth Employment Strategy (\$78,000); and a transfer to Public Works and Government Services for the implementation of a revised financial framework for the management of Crown Assets Distribution function (\$25,000). \$7,309,508 in total authorities is available from Vote 10 due to reduced contribution requirements for the Prairie Grain Roads Program.

Vote 10: \$12,000,000 in total authorities is available within the Vote due to: reduced contribution requirements for the Prairie Grain Roads Program (\$7,190,492), the Plum Pox Eradication Program (\$2,900,000), and Non-Business Risk Management Programs under the Agriculture Policy Framework - Tracking and Tracing Initiative (\$1,700,000); and a reduction in contributions relating to an in-year reallocation for the Youth Employment Strategy (\$209,508).

Transfer Payments (dollars)

	<u>Voted</u>	<u>Statutory</u>
Contributions		
<i>Security of the Food System</i>		
Reconciliation payments under the Canadian Farm Income Program in advance of closing the program.....	12,000,000	.....
(S) Contributions in support of Business Risk Management Programs under the Agricultural Policy Framework .....	.....	438,217,000
Total Gross Transfer Payments	12,000,000	438,217,000
Less: Funds available	12,000,000	.....
Net Transfer Payments	.....	438,217,000

AGRICULTURE AND AGRI-FOOD

Canadian Food Inspection Agency

Explanation of Requirements (thousands of dollars)

Canadian Food Inspection Agency requests funds for the following items:	Vote 30
Activities to mitigate the impact of the Bovine Spongiform Encephalopathy (BSE) crisis (<i>horizontal item</i>).....	3,603
Funding related to government advertising programs (<i>horizontal item</i>).....	874
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>).....	56
Gross Amount	4,533
Less: Spending authorities available within the Vote.....	656
Net Amount	3,877

Explanation of Funds Available (dollars)

Vote 30: \$655,802 in total authorities is available within the Vote due to: a reduction in operating relating to the creation of a centrally managed advertising reserve (\$609,602); and to a reduction in operating relating to an in-year reallocation for the Youth Employment Strategy (\$46,200).

Canadian Grain Commission

Explanation of Requirements (thousands of dollars)

Canadian Grain Commission requests funds for the following items:	Vote 40
Funding related to government advertising programs (<i>horizontal item</i>).....	58
Gross Amount	58
Less: Spending authorities available within the Vote.....	58
Net Amount	.....

Explanation of Funds Available (dollars)

Vote 40: \$57,760 in total authorities is available within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve.

ATLANTIC CANADA OPPORTUNITIES AGENCY

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
Department				
1b Operating expenditures	81,924,000	.....	.....	81,924,000
5b Contributions	385,737,000	.....	.....	385,737,000
(S) Minister of Atlantic Canada Opportunities Agency – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	8,821,000	.....	.....	8,821,000
Total Department	476,551,970	.....	.....	476,551,970
Enterprise Cape Breton Corporation				
10 Payments to the Enterprise Cape Breton Corporation ..	12,645,000	.....	.....	12,645,000
Total Agency	12,645,000	.....	.....	12,645,000
Total Ministry	489,196,970	.....	.....	489,196,970

ATLANTIC CANADA OPPORTUNITIES AGENCY

Department

Explanation of Requirements (thousands of dollars)

	<u>Vote 1</u>	<u>Vote 5</u>	<u>Total</u>
Atlantic Canada Opportunities Agency requests funds for the following items:			
Funding to build community capacity and create viable opportunities for economic development (Strategic Community Investment Fund).....	.....	24,700	24,700
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	390	.....	390
Incremental funding to support the management of contributions to municipalities under the Federal Infrastructure Program (<i>horizontal item</i>).....	6	.....	6
Gross Amount	396	24,700	25,096
Less: Spending authorities available within the Vote.....	396	24,700	25,096
Net Amount	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 1: \$396,230 in total authorities is available within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve.

Vote 5: \$24,700,000 in total authorities is available within the Vote due to: funds set aside for the \$1 billion government-wide reallocation initiative (\$9,000,000); and to the deferral of funding for the Saint John Shipyard Adjustment Initiative to future years (\$15,700,000).

Transfer Payments (dollars)

	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
<i>Development</i>		
Contribution for the Strategic Community Investment Fund.....	24,700,000	.....
Total Gross Transfer Payments	24,700,000	.....
<i>Less: Funds available</i>	24,700,000	.....
Net Transfer Payments	.....	.....

CANADA CUSTOMS AND REVENUE AGENCY

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer	New Appropriation		
Department					
1b	Operating expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	2,399,136,000	(164,844)	.....	2,398,971,156
5b	Contributions – To authorize the transfer of \$164,844 from Canada Customs and Revenue Agency Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	161,068,888	164,844	1	161,233,733
(S)	Minister of National Revenue – Salary and motor car allowance	69,970	.....	.....	69,970
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Customs and Revenue Agency Act</i>	19,089,000	.....	.....	19,089,000
(S)	Contributions to employee benefit plans	449,032,000	.....	.....	449,032,000
(S)	Children's Special Allowance payments	159,000,000	.....	.....	159,000,000
	Total Department	3,187,395,858	.....	1	3,187,395,859
Canada Post Corporation					
10	Payments to the Canada Post Corporation for special purposes	197,210,000	.....	.....	197,210,000
	Total Agency.....	197,210,000	.....	.....	197,210,000
	Total Ministry	3,384,605,858	.....	1	3,384,605,859

CANADA CUSTOMS AND REVENUE AGENCY

Department

Explanation of Requirements (thousands of dollars)

	<u>Vote 1</u>	<u>Vote 5</u>	<u>Total</u>
Canada Customs and Revenue Agency requests funds for the following items:			
Funding for initiatives related to Non-residents Investment through Mutual Funds, Tax Shelters, Charities Regulatory Reform, and Charities-Disbursement Quota	14,086	.....	14,086
Funding related to government advertising programs (<i>horizontal item</i>)	5,140	.....	5,140
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)...	5,063	.....	5,063
Funding for the implementation of the Canada Learning Bond program as well as enhancements to the Canada Education Savings Grant program (<i>horizontal item</i>) ..	1,669	.....	1,669
Funding for a contribution to the Canadian Home Builders' Association.....	.....	165	165
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	23	.....	23
Gross Amount	25,981	165	26,146
Less: Spending authorities available within the Vote.....	25,981	.....	25,981
Less: Spending authorities available from another Vote.....	.....	165	165
Net Amount	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 1: \$25,980,744 in total authorities is available within the Vote due to: funding not required for the Offshore Trusts initiative due to a delay in the passage of legislation, (\$15,332,444); funds set aside for the \$1 billion government-wide reallocation initiative (\$7,079,000); a reduction in operating relating to the creation of a centrally managed advertising reserve (\$3,544,330); and a transfer to Treasury Board Secretariat in support of the Crossing Boundaries National Council (\$25,000).

Vote 5: \$164,844 in authorities is available from Vote 1 due to a reduction in other operating expenditures in order to reallocate funds for a contribution payment to the Canadian Home Builders' Association.

Transfer Payments (dollars)

	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
<i>Tax Services</i>		
Contribution to the Canadian Home Builder's Association to support the "Get It in Writing" consumer information campaign.....	164,845	.....
Total Gross Transfer Payments	164,845	.....
Less: Funds available	164,844	.....
Net Transfer Payments	1	.....

CANADIAN HERITAGE

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Department				
1b Operating expenditures	239,662,571	(562,200)	6,032,717	245,133,088
5b The grants listed in the Estimates and contributions	959,394,746	(3,068,942)	42,053,415	998,379,219
(S) Salaries of the Lieutenant-Governors	1,030,000	.....	.....	1,030,000
(S) Payments under the <i>Lieutenant-Governors Superannuation Act</i>	637,000	.....	.....	637,000
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	.....	.....	182,000
(S) Minister of Canadian Heritage – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	25,944,000	.....	.....	25,944,000
Total budgetary	1,226,920,287	(3,631,142)	48,086,132	1,271,375,277
L10 Loans to institutions and public authorities under the <i>Cultural Property Export and Import Act</i>	10,000	.....	.....	10,000
Total Department	1,226,930,287	(3,631,142)	48,086,132	1,271,385,277
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	151,031,250	.....	3,353,540	154,384,790
Total Agency.....	151,031,250	.....	3,353,540	154,384,790
Canadian Broadcasting Corporation				
20b Payments to the Canadian Broadcasting Corporation for operating expenditures – To authorize the transfer of \$1,112,000 from Canadian Heritage Vote 30, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	927,442,000	1,112,000	1	928,554,001
25 Payments to the Canadian Broadcasting Corporation for working capital.....	4,000,000	.....	.....	4,000,000
30b Payments to the Canadian Broadcasting Corporation for capital expenditures.....	102,869,000	(1,112,000)	.....	101,757,000
Total Agency.....	1,034,311,000	.....	1	1,034,311,001
Canadian Museum of Civilization				
35a Payments to the Canadian Museum of Civilization for operating and capital expenditures.....	96,334,750	.....	.....	96,334,750
Total Agency.....	96,334,750	.....	.....	96,334,750
Canadian Museum of Nature				
40a Payments to the Canadian Museum of Nature for operating and capital expenditures.....	61,122,000	.....	.....	61,122,000
Total Agency.....	61,122,000	.....	.....	61,122,000
Canadian Radio-television and Telecommunications Commission				
45a Program expenditures	500,001	.....	.....	500,001
(S) Contributions to employee benefit plans	6,120,000	.....	.....	6,120,000
Total Agency.....	6,620,001	.....	.....	6,620,001

* See note on page 102.

CANADIAN HERITAGE

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer*	New Appropriation		
Library and Archives of Canada					
46b	Program expenditures, the grants listed in the Estimates and contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection – To authorize the transfer of \$12, 265,750 from Canadian Heritage Vote 50, and \$8,818,000 from Canadian Heritage Vote 90, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	70,951,867	21,083,750	9,640,000	101,675,617
(S)	Contributions to employee benefit plans .....	.....	12,126,000	.....	12,126,000
	Total Agency.....	70,951,867	33,209,750	9,640,000	113,801,617
National Archives of Canada					
50b	Program expenditures, the grants listed in the Estimates, contributions and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of archival materials	12,265,750	(12,265,750)	.....	.....
(S)	Contributions to employee benefit plans	6,831,000	(6,831,000)	.....	.....
	Total Agency.....	19,096,750	(19,096,750)	.....	.....
National Arts Centre Corporation					
55b	Payments to the National Arts Centre Corporation	32,297,000	.....	77,300	32,374,300
	Total Agency.....	32,297,000	.....	77,300	32,374,300
National Battlefields Commission					
60a	Program expenditures	6,970,248	.....	.....	6,970,248
(S)	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration Act</i>	1,400,000	.....	.....	1,400,000
(S)	Contributions to employee benefit plans	423,000	.....	.....	423,000
	Total Agency.....	8,793,248	.....	.....	8,793,248
National Capital Commission					
65a	Payment to the National Capital Commission for operating expenditures	67,178,000	.....	.....	67,178,000
70	Payment to the National Capital Commission for capital expenditures	64,393,000	.....	.....	64,393,000
	Total Agency.....	131,571,000	.....	.....	131,571,000
National Film Board					
75b	National Film Board Revolving Fund – Operating loss	66,561,031	.....	215,000	66,776,031
(S)	National Film Board Revolving Fund	10,000	.....	.....	10,000
	Total Agency.....	66,571,031	.....	215,000	66,786,031
National Gallery of Canada					
80a	Payments to the National Gallery of Canada for operating and capital expenditures.....	36,585,000	.....	.....	36,585,000
85	Payment to the National Gallery of Canada for the purchase of objects for the Collection	8,000,000	.....	.....	8,000,000
	Total Agency.....	44,585,000	.....	.....	44,585,000

* See note on page 102.

CANADIAN HERITAGE

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
National Library				
90b Program expenditures, the grants listed in the				
Estimates	8,818,000	(8,818,000)	.....	.....
(S) Contributions to employee benefit plans	5,295,000	(5,295,000)	.....	.....
Total Agency.....	14,113,000	(14,113,000)	.....	.....
National Museum of Science and Technology				
95a Payments to the National Museum of Science and Technology for operating and capital expenditures.....	29,802,094	.....	.....	29,802,094
Total Agency.....	29,802,094	.....	.....	29,802,094
Public Service Commission				
100b Program expenditures	82,985,563	.....	.....	82,985,563
(S) Contributions to employee benefit plans	19,145,000	.....	.....	19,145,000
(S) Staff Development and Training Revolving Fund.....	(87,000)	.....	.....	(87,000)
Total Agency.....	102,043,563	.....	.....	102,043,563
Public Service Staff Relations Board				
105a Program expenditures	8,823,670	.....	.....	8,823,670
(S) Contributions to employee benefit plans	832,000	.....	.....	832,000
Total Agency.....	9,655,670	.....	.....	9,655,670
Public Service Staffing Tribunal				
107a Program expenditures	693,930	.....	.....	693,930
Total Agency.....	693,930	.....	.....	693,930
Status of Women – Office of the Co-ordinator				
110b Operating expenditures	11,638,565	(109,999)	.....	11,528,566
115b The grants listed in the Estimates – To authorize the transfer of \$109,999 from Canadian Heritage Vote 110, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	10,750,000	109,999	1	10,860,000
(S) Contributions to employee benefit plans	1,480,000	.....	.....	1,480,000
Total Agency.....	23,868,565	.....	1	23,868,566
Telefilm Canada				
120a Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	129,674,000	.....	.....	129,674,000
Total Agency.....	129,674,000	.....	.....	129,674,000
Total Ministry	3,260,066,006	(3,631,142)	61,371,974	3,317,806,838

* Order-in-Council P.C. 2004-0880, transferred the control and supervision of the Historic Places Policy Group from the department of Canadian Heritage to the Parks Canada Agency (\$3,631,142).

Order-in-Council P.C. 2004-0731 fixed May 21, 2004 as the date of the coming into force of certain sections of the *Library and Archives Canada Act*. This included the establishment of Library and Archives Canada through the amalgamation of National Archives of Canada (\$19,096,750 including contributions to employee benefit plans) and the National Library (\$14,113,000 including contributions to employee benefit plans).

CANADIAN HERITAGE

Department

Explanation of Requirements (thousands of dollars)

	Vote 1	Vote 5	Total
Canadian Heritage requests funds for the following items:			
Funding in support of initiatives associated with the 2010 Olympic and Paralympic Winter Games in Vancouver and Whistler, British Columbia (<i>horizontal item</i>) .....	.....	58,700	58,700
Realignment of funds as a result of the implementation of measures relating to the government-wide reallocation initiatives.....	10,632	.....	10,632
Funding for the celebration of the Alberta and Saskatchewan Centenaries in 2005 (<i>horizontal item</i>)	500	900	1,400
Grants to eligible Canadian publishers of periodicals to defray a portion of mailing costs .....	.....	1,000	1,000
Grant to the Hnatyshyn Foundation in support of the vital role of the arts and artists....	.....	900	900
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)....	416	.....	416
Grant to the Canadian Unity Council in support of Canadians in Europe Project .....	.....	328	328
Funding to promote the active participation of young Canadian leaders throughout Canada (Action Canada).....	.....	200	200
Funding for activities that will create employment opportunities for youth (Youth Employment Strategy) (<i>horizontal item</i>) .....	.....	142	142
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	140	.....	140
Contribution to the Centre d'avancement et de leadership en développement économique communautaire de la Huronie (CALDECH), a not-for-profit organization, to address the short-term requirements of Francophones in Simcoe County, Ontario .....	.....	100	100
Funding related to government advertising programs (<i>horizontal item</i>)	38	.....	38
Gross Amount	11,726	62,270	73,996
Less: Spending authorities available within the Vote.....	5,693	20,217	25,910
Net Amount	6,033	42,053	48,086

Explanation of Funds Available (dollars)

Vote 1: \$5,693,216 in total authorities is available within the Vote due to: a reduction in operating relating to the creation of a centrally managed advertising reserve (\$2,589,676); transfers to Canada Council for the Arts for funding related to the Terminus 1525 Internet project (\$600,000), the organization of a civil society conference by the Canadian Commission for UNESCO (\$25,000), the Arts and Learning initiative (\$25,000) and the *Arts Research Monitor* and statistical reports (\$23,540); transfers to National Film Board for funding related to a web animation publicity for documentaries, an animation contest and Expo 2005 (\$215,000); a transfer to Indian Affairs and Northern Development to support digital cultural projects within the Aboriginal Canada Portal (\$175,000); a transfer to Library and Archives of Canada for the delivery of library services (\$40,000); and reduced requirements for Canada's participation in International Expositions (\$2,000,000).

Vote 5: \$20,216,888 in total authorities is available within the Vote due to: transfers related to the development of the Official Languages Minority Communities to Foreign Affairs (\$348,500), Human Resources and Social Development (\$194,640), Fisheries and Oceans (\$163,250), Western Economic Diversification (\$117,000), Status of Women (\$110,000), Health Canada (\$101,100), National Arts Centre (\$77,300), Citizenship and Immigration (\$65,201), Indian Affairs (\$65,000), and Industry Canada (\$25,000); a transfer to Canada Council for the Arts to support capacity building for culturally diverse and Aboriginal arts organizations (\$2,500,000); a transfer to Human Resources and Skills Development to fund national Aboriginal programs (\$340,000); a transfer to the Social Sciences and Humanities Research Council to fund the Multiculturalism Issues in Canadian Society joint initiative (\$400,000); a transfer to the Canada Council for the Arts for administration of the Canadian Musical Diversity Program for sound recording development (\$300,000); a transfer to Social Development for funding to the Fédération canadienne des enseignantes et enseignants (\$75,000); reduced requirements of the Court Challenges Program (\$2,500,000), the Partnerships Fund (\$700,000) and the Canada Volunteerism Initiative (\$503,000); reduced grant and contribution requirements to compensate for the realignment of funds as a result of the implementation of measures relating to the government-wide reallocation initiatives and other departmental operating pressures (\$10,632,897); and reduced requirements of the Canada Magazine Fund (\$1,000,000).

CANADIAN HERITAGE

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
<i>Cultural Development and Heritage</i>		
Grants to eligible publishers of Canadian periodicals to defray a portion of mailing cost	1,000,000	.....
Grant to Hnatyshyn Foundation.....	900,000	.....
	1,900,000	.....
<i>Canadian Identity</i>		
Grant to the Canadian Unity Council in support of the Canadians in Europe Project	328,303	.....
Grant to the 2010 Games Operating Trust Society	55,000,000	.....
	55,328,303	.....
Total Gross Grants	57,228,303	.....
<u>Contributions</u>		
<i>Canadian Identity</i>		
Contributions to Canadian museums to support their public programming activities	135,000	.....
Contributions to support the development of Official-Language Communities Program	107,000	.....
Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and <i>Celebrate Canada!</i> activities	900,000	.....
Contributions in support of the Exchanges Canada Initiative	200,000	.....
Contributions for the Games' hosting program	3,700,000	.....
Total Gross Contributions	5,042,000	.....
Total Gross Transfer Payments	62,270,303	.....
<i>Less: Funds available</i>	20,216,888	.....
Net Transfer Payments	42,053,415	.....

CANADIAN HERITAGE
Canada Council for the Arts

Explanation of Requirements (thousands of dollars)

Canada Council for the Arts requests funds for the following items:	Vote 15
Funding for capacity building for culturally diverse and Aboriginal arts organizations.....	2,500
Funding for Terminus 1525, a free Internet forum, for young artists to show their art.....	600
Funding for the Canadian Musical Diversity Program for sound recording development.....	300
Funding for organizing a civil society conference by the Canadian Commission for the United Nations Educational, Scientific and Cultural Organization (UNESCO).....	25
Funding for the Arts and Learning initiative	25
Funding for <i>Arts Research Monitor</i> and statistical reports.....	24
Gross Amount	3,474
Less: Spending authorities available within the Vote.....	120
Net Amount	3,354

Explanation of Funds Available (dollars)

Vote 15: \$120,000 in total authorities is available within the Vote due to funds set aside for the \$1 billion government-wide reallocation initiative.

Canadian Broadcasting Corporation

Explanation of Requirements (thousands of dollars)

Canadian Broadcasting Corporation requests funds for the following items:	Vote 20
Funding for English and French language radio and television services.....	1,112
Gross Amount	1,112
Less: Spending authorities available from another Vote	1,112
Net Amount	.....

Explanation of Funds Available (dollars)

Vote 20: \$1,112,000 in authorities is available from Vote 30 due to a realignment of resources to address in-year operating pressures related to English and French language radio and television services.

CANADIAN HERITAGE
Library and Archives of Canada

Explanation of Requirements (thousands of dollars)

Library and Archives of Canada requests funds for the following items:	Vote 46
Amalgamation of the National Archives of Canada and the National Library.....	21,084
Accommodation of Library and Archives Canada Headquarters at Place de la Cité, 550 boulevard de la Cité, Gatineau	9,350
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>).....	250
Funding in support of designing a model for the delivery of library services to Canadians unable to read standard print due to visual, perceptual or physical disabilities.....	40
Gross Amount	30,724
Less: Spending authorities available from another Vote	21,084
Net Amount	9,640

Explanation of Funds Available (dollars)

Vote 46: \$21,083,700 in total authorities is available from Canadian Heritage Votes 50 and 90 due to the amalgamation of the National Archives of Canada and the National Library.

Transfer Payments (dollars)	Voted	Statutory
Grants		
<i>Services, Awareness and Assistance</i>		
Canadian Council of Archives.....	150,000	.....
<i>Canadiana Collections and Access Services</i>		
International Serials Data System.....	6,250	.....
<i>Corporate and Branch Administration</i>		
International Federation of Library Associations and Institutions.....	2,750	.....
Total Gross Grants	159,000	.....
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	278,392	.....
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information.....	125,000	.....
Total Gross Contributions	403,392	.....
Total Gross Transfer Payments	562,392	.....
<i>Less: Funds available</i>	562,392	.....
Net Transfer Payments	.....	.....

CANADIAN HERITAGE
National Arts Centre Corporation

Explanation of Requirements (thousands of dollars)

National Arts Centre Corporation requests funds for the following items:	Vote 55
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>).....	77

National Film Board

Explanation of Requirements (thousands of dollars)

National Film Board requests funds for the following items:	Vote 75
Funding to design and administer a Web Animation Competition for Expo 2005 in Aichi, Japan	125
Funding to promote two Oscar-nominated National Film Board productions: “Ryan” (Best Short Film – Animated) and “Hardwood” (Best Documentary – Short Subject)	75
Funding to participate in a study on the documentary with the Canadian Television Fund, Telefilm Canada and other partners.....	15
	215

CANADIAN HERITAGE

Public Service Commission

Explanation of Requirements (thousands of dollars)

Public Service Commission requests funds for the following items:	Vote 100
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	79
Gross Amount	79
Less: Spending authorities available within the Vote.....	79
Net Amount	.....

Explanation of Funds Available (dollars)

Vote 100: \$79,000 in total authorities is available within the Vote due to reduced operating requirements for the reengineering of the Federal Public Service recruitment system.

Status of Women – Office of the Co-ordinator

Explanation of Requirements (thousands of dollars)

Status of Women – Office of the Co-ordinator requests funds for the following items:	Vote 115
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>).....	110
Gross Amount	110
Less: Spending authorities available from another Vote.....	110
Net Amount	.....

Explanation of Funds Available (dollars)

Vote 115: \$109,999 in authorities is available from Vote 110 due to an adjustment to the Minister of State's budget related to the government restructuring.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
<i>Promoting Gender Equality</i>		
Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society.....	110,000	.....
Total Gross Transfer Payments	110,000	.....
Less: Funds available	109,999	.....
Net Transfer Payments	1	.....

CITIZENSHIP AND IMMIGRATION

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer*	New Appropriation		
Department					
1b	Operating expenditures – To authorize the transfer of \$1,728,798 from Citizenship and Immigration Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	610,612,938	(147,208,802)	11,060,848	474,464,984
2b	Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off from the Accounts of Canada 2,561 debts due to Her Majesty in Right of Canada amounting to \$920,210 related to immigration loans issued pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> .....	.....	.....	920,210	920,210
5b	The grants listed in the Estimates and contributions	394,518,866	(1,728,798)	1	392,790,069
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	69,970	.....	.....	69,970
(S)	Contributions to employee benefit plans	58,755,000	.....	.....	58,755,000
	Total Department	1,063,956,774	(148,937,600)	11,981,059	927,000,233
Immigration and Refugee Board of Canada					
10a	Program expenditures	121,896,950	.....	.....	121,896,950
(S)	Contributions to employee benefit plans	14,407,000	.....	.....	14,407,000
	Total Agency	136,303,950	.....	.....	136,303,950
	Total Ministry	1,200,260,724	(148,937,600)	11,981,059	1,063,304,183

* Orders-in-Council P.C. 2003-2059, 2003-2063 and 2004-1155 transferred the control and supervision of intelligence and enforcement operations, including those at ports of entry from Citizenship and Immigration to the Canada Border Services Agency (\$148,937,600).

CITIZENSHIP AND IMMIGRATION

Department

Explanation of Requirements (thousands of dollars)

Citizenship and Immigration requests funds for the following items:	Vote 1	Vote 2	Vote 5	Total
Additional funding for the Interim Federal Health Program which provides temporary health care for refugees.....	22,000	.....	.....	22,000
Additional funding related to tsunami disaster relief, rehabilitation and reconstruction initiatives (<i>horizontal item</i>).....	4,052	.....	.....	4,052
Increase to the grant for the Canada-Québec Accord on Immigration.....	.....	.....	1,206	1,206
Write-off of outstanding immigration loans.....	.....	920	.....	920
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>).....	.....	.....	65	65
Gross Amount	26,052	920	1,271	28,243
Less: Spending authorities available within the Vote.....	13,262	.....	1,271	14,533
Less: Spending authorities available from another Vote.....	1,729	.....	.....	1,729
Net Amount	11,061	920	.....	11,981

Explanation of Funds Available (dollars)

Vote 1: \$14,991,163 in total authorities is available: \$13,262,365 within the Vote due to delayed requirements of the Global Case Management System (\$5,728,300); reduced operating requirements for the Biometrics project (\$2,413,000); deferred requirements for the proposed settlement of the Multiple Mandamus class action lawsuit (\$1,780,000); reduced operating requirements for the processing of Citizenship proofs and grants (\$1,200,000); delayed construction in the International Region – Bucharest (\$1,100,000); reduced operating requirements for the Nexus Air pilot project at the Vancouver International Airport (\$751,000); a reduction in operating relating to the creation of a centrally managed advertising reserve (\$250,000); an inter-vote transfer toward the write-off of outstanding immigration loans (\$40,065). \$1,728,798 from Vote 5 due to reduced requirements for the Enhanced Language Training initiative.

Vote 5: \$1,271,201 in total authorities is available within the Vote due to reduced requirements for the Enhanced Language Training initiative.

Transfer Payments (dollars)

	Voted	Statutory
Grants		
<i>Promoting the Integration of Newcomers</i>		
Grant for the Canada-Quebec Accord on Immigration.....	1,206,000	.....
Total Gross Grants	1,206,000	.....
Contributions		
<i>Promoting the Integration of Newcomers</i>		
Funding related to the development of Official Language Minority Communities.....	65,201	.....
Total Gross Contributions	65,201	.....
Total Gross Transfer Payments	1,271,201	.....
Less: Funds available.....	1,271,200	.....
Net Transfer Payments	1	.....

ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
2b Operating expenditures – To authorize the transfer of \$10,249,418 from Industry Vote 55, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	31,984,270	10,249,418	1	42,233,689
6b The grants listed in the Estimates and contributions – To authorize the transfer of \$296,582 from Industry Vote 55, and \$95,140,000 from Industry Vote 60, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	285,073,732	95,436,582	3,739,242	384,249,556
(S) Contributions to employee benefit plans .....	.....	5,347,000	.....	5,347,000
(S) Minister of Economic Development Agency for the Regions of Quebec and Minister responsible for the Francophonie – Salary and motor car allowance.....	69,970	.....	.....	69,970
Total Ministry	317,127,972	111,033,000	3,739,243	431,900,215

* Order-In-Council P.C. 2004-0866 transferred the control and supervision of the Agency from the Minister of Industry to the Minister of the Economic Development Agency of Canada for the Regions of Quebec and Minister responsible for the Francophonie (\$111,033,000 including the contributions to employee benefit plans).

ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC

Explanation of Requirements (thousands of dollars)

Economic Development Agency of Canada for the Regions of Quebec requests funds for the following items:	Vote 2	Vote 6	Total
Transfer the control and supervision of the Agency from the Minister of Industry to the Minister of the Economic Development Agency for the Regions of Quebec and Minister responsible for the Francophonie	10,546	95,140	105,686
Contribution to the province of Quebec under the Infrastructure Canada Program to meet the Canada/Québec agreement requirements .....	.....	26,993	26,993
Funding to help the Canadian apparel and textiles industries (Least Developed Countries Market Access Initiative) .....	.....	750	750
Gross Amount	10,546	122,883	133,429
Less: Spending authorities available within the Vote	297	23,707	24,004
Less: Spending authorities available from another Vote	10,249	95,437	105,686
Net Amount	.....	3,739	3,739

Explanation of Funds Available (dollars)

Vote 2: \$10,546,000 in total authorities is available: \$296,582 within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve; and, \$10,249,418 from Industry Vote 55 due to the transfer of control and supervision of the Agency from the Minister of Industry to the Minister of the Economic Development Agency of Canada for the Regions of Quebec and Minister responsible for the Francophonie.

Vote 6: \$119,143,758 in total authorities is available: \$23,707,176 within the Vote due to the deferral of funding to later years for the Francophone Centre of Excellence in Pulp and Paper (\$17,000,000); the Textile Production Efficiency Initiative (\$2,635,000); Aquamer, a project associated with the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine (\$1,938,000); the Economic Development of the Official Language Minority Communities (\$261,000); funds set aside for the \$1 billion government-wide reallocation initiative (\$1,637,481); a transfer to Natural Resources for a contribution to the Asbestos Institute to foster the international implementation of the safe and responsible use of chrysotile (\$150,000); and a transfer to Industry for initiatives in the Northeastern Ontario and Northwestern Quebec Regions in support of the mining industry (\$85,695); \$95,436,582 from Industry Vote 60 due to the transfer of control and supervision of the Agency from the Minister of Industry to the Minister of the Economic Development Agency of Canada for the Regions of Quebec and Minister responsible for the Francophonie.

Transfer Payments (dollars)

	Voted	Statutory
Grants		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	75,000	.....
Total Gross Grants	75,000	.....
Contributions		
<i>Promotion of the Economic Development of the Regions of Quebec</i>		
Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	20,575,250	.....
Contributions under the Community Futures Program	6,000,000	.....
Contributions under the Regional Strategic Initiative Program	27,375,000	.....
Contributions under the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine	2,875,000	.....
Contributions to the province of Quebec under the Infrastructure Canada Program	63,989,750	.....
Contributions to the province of Quebec under the Canada Infrastructure Works Agreement	1,993,000	.....
Total Gross Contributions	122,808,000	.....
Total Gross Transfer Payments	122,883,000	.....
Less: Funds available	119,143,758	.....
Net Transfer Payments	3,739,242	.....

ENVIRONMENT

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Department				
1b Operating expenditures	683,419,855	(8,492,171)	.....	674,927,684
5b Capital expenditures.....	42,845,200	(1,387,285)	.....	41,457,915
10b The grants listed in the Estimates and contributions – To authorize the transfer of \$8,492,171 from Environment Vote 1, and \$1,387,285 from Environment Vote 5, <i>Appropriation Act No. 2,</i> <i>2004-2005</i> for the purposes of this Vote.....	62,840,000	9,879,456	1	72,719,457
15b Payments to Queens Quay West Land Corporation	4,000,000	(4,000,000)	.....	.....
20 Payments to Old Port of Montreal Corporation Inc.....	1	.....	.....	1
(S) Minister of the Environment – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	74,992,000	.....	.....	74,992,000
Total Department	868,167,026	(4,000,000)	1	864,167,027
Canada Mortgage and Housing Corporation				
25b Operating expenditures	2,222,209,000	(2,222,209,000)	.....	.....
Total budgetary	2,222,209,000	(2,222,209,000)	.....	.....
(S) Advances under the <i>National Housing Act</i> (Non-budgetary) (R.S. 1985, c. N-11)	(190,200,000)	190,200,000	.....	.....
Total non-budgetary	(190,200,000)	190,200,000	.....	.....
Total Agency.....	2,032,009,000	(2,032,009,000)	.....	.....
Canadian Environmental Assessment Agency				
30a Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency	17,116,251	.....	.....	17,116,251
(S) Contributions to employee benefit plans	1,953,000	.....	.....	1,953,000
Total Agency.....	19,069,251	.....	.....	19,069,251
Office of Infrastructure of Canada				
35b Operating expenditures.....	3,925,500	(3,925,500)	.....	.....
40b Contributions	101,739,500	(101,739,500)	.....	.....
(S) Contributions to employee benefit plans	1,445,000	(1,445,000)	.....	.....
Total Agency.....	107,110,000	(107,110,000)	.....	.....

* See note on page 114.

ENVIRONMENT

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Parks Canada Agency				
45b Program expenditures – To authorize the transfer of \$3,000,000 from Environment Vote 50, \$3,068,942 from Canadian Heritage Vote 5, and \$562,200 from Canadian Heritage Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	378,610,916	6,631,142	8,190,467	393,432,525
50b Payments to the New Parks and Historic Sites	5,000,000	(3,000,000)	.....	2,000,000
(S) Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	78,000,000	.....	.....	78,000,000
(S) Contributions to employee benefit plans	42,769,000	.....	.....	42,769,000
Total Agency.....	504,379,916	3,631,142	8,190,467	516,201,525
Total Ministry	3,530,735,193	(2,139,487,858)	8,190,468	1,399,437,803

* Order-in-Council P.C. 2004-0323 transferred the responsibility of the Canada Mortgage and Housing Corporation, Canada Lands Company Limited and Queens Quay West Land Corporation from the Department of Environment to the Office of Infrastructure of Canada (\$4,000,000).

Orders-in-Council P.C. 2004-0863 and P.C. 2004-0864 designated the Minister of Labour as the appropriate Minister for the purposes of the *Canada Mortgage and Housing Act* and the *National Housing Act* (\$2,032,009,000 including the Advances under the *National Housing Act*).

Order-in-Council P.C. 2004-0868 transfers the control and supervision of the Office of Infrastructure of Canada from the Minister of Environment to the Minister of State (Infrastructure and Communities) (\$107,110,000 including contributions to the employee benefit plans).

Order-In-Council P.C. 2004-0880, transferred the control and supervision of the Historic Places Policy Group from the Department of Canadian Heritage to the Parks Canada Agency (\$3,631,142).

ENVIRONMENT

Department

Explanation of Requirements (thousands of dollars)

	Vote 1	Vote 5	Vote 10	Total
Environment requests funds for the following items:				
Realignment of resources to address additional contribution requirements.....	.....	.....	10,634	10,634
Funding in support of initiatives associated with the 2010 Olympic and Paralympic Winter Games in Vancouver and Whistler, British Columbia (<i>horizontal item</i>).....	419	370	.....	789
Funding to support Canada's contribution to the Carbon Sequestration Project with Ducks Unlimited Canada.....	.....	.....	300	300
Funding for activities that will create employment opportunities for youth (Youth Employment Strategy) (<i>horizontal item</i>).....	.....	.....	90	90
Funding related to government advertising programs (<i>horizontal item</i>).....	65	.....	.....	65
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	55	.....	.....	55
Funding for the Coast Salish Sea Contribution Agreement under the Georgia Basin Action Plan.....	.....	.....	45	45
Activities in support of greenhouse gas reduction under the Climate Change Action Plan for Canada (Federal House in Order Initiative) (<i>horizontal item</i>).....	.....	20	.....	20
Funding to support a contribution to the Organisation for Economic Cooperation and Development's Pesticide Program.....	20	.....	.....	20
Funding for the Canadian Aboriginal Science and Technology Society.....	.....	.....	15	15
Gross Amount	559	390	11,084	12,033
Less: Spending authorities available within the Vote.....	559	390	1,205	2,154
Less: Spending authorities available from another Vote.....	.....	.....	9,879	9,879
Net Amount	.....	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 1: \$558,545 in total authorities is available within the Vote due to: a transfer to Public Works and Government Services for the implementation of a revised financial framework for the management of its Crown Assets Distribution function (\$36,000); the reallocation of operating funds related to the Climate Change Partnering and Analytical Support program (\$158,144); and reduced operating requirements achieved through the use of alternative program delivery methods (\$364,401).

Vote 5: \$390,000 in total authorities is available within the Vote due to reduced capital requirements related to the transformation and renewed mandate of Meteorological Service Canada.

Vote 10: \$11,084,456 in total authorities is available: \$1,205,000 within the Vote is due to reduced contribution requirements related to the St-Lawrence Action Plan (\$980,000) and the Climate Change Partnering and Analytical Support program (\$225,000). \$9,879,456 from Vote 1 (\$8,492,171) and Vote 5 (\$1,387,285) due to reduced operating and capital requirements.

ENVIRONMENT

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
<i>Weather and Environmental Predictions</i>		
Grants to support Environmental Research and Development	8,225	.....
Total Gross Grants	8,225	.....
<u>Contributions</u>		
<i>Clean Environment</i>		
Contributions to support Environmental Research and Development	417,828	.....
Contributions to support Environmental and Sustainable Development initiatives	3,524,459	.....
Contributions to support Canada's International Commitments	642,200	.....
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	36,885	.....
	4,621,372	.....
<i>Nature</i>		
Contributions to support Environmental and Sustainable Development initiatives	2,344,921	.....
Contributions to support Environmental Research and Development	1,242,805	.....
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	106,330	.....
	3,694,056	.....
<i>Weather and Environmental Predictions</i>		
Contributions to support Environmental Research and Development	2,374,673	.....
Contributions to support Canada's International Commitments	386,131	.....
	2,760,804	.....
Total Gross Contributions	11,076,232	.....
Total Gross Transfer Payments	11,084,457	.....
<i>Less: Funds available</i>	11,084,456	.....
Net Transfer Payments	1	.....

ENVIRONMENT
Parks Canada Agency

Explanation of Requirements (thousands of dollars)

Parks Canada Agency requests funds for the following items:	Vote 45
Additional funding for forest fire suppression in National Parks	9,334
Additional funding associated with the transfer of responsibility for the Historic Places Initiative from the Department of Canadian Heritage to Parks Canada Agency under the <i>Public Service Rearrangement and Transfer of Duties Act</i>	3,631
Additional funding for emergency repairs to the Rideau Canal at Kingston, Ontario	3,000
Funding related to government advertising programs (<i>horizontal item</i>)	905
Gross Amount	16,870
Less: Spending authorities available within the Vote	2,049
Less: Spending authorities available from another Vote	6,631
Net Amount	8,190

Explanation of Funds Available (dollars)

Vote 45: \$8,680,175 in total authorities is available: \$2,049,033 within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve (\$1,153,652); adjustments associated with reconciliation of Parks Canada's multi-year spending authority (\$849,781); and the transfer to Environment for the Coast Salish Sea Contribution Agreement under the Georgia Basin Action Plan (\$45,600). \$6,631,142 from Canadian Heritage Votes 1 and 5 due to the transfer of responsibility for the Historic Places Initiative (\$3,631,142); and Environment Vote 50 due to reduced requirements for payments to the New Parks and Historic Sites Account (\$3,000,000).

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Contributions		
<i>Stewardship of National Heritage Places</i>		
Contributions in support of the Historic Place Initiative	3,068,942	.....
Total Gross Transfer Payments	3,068,942	.....
<i>Less: Funds available</i>	3,068,942	.....
Net Transfer Payment Requirements	.....	.....

FINANCE

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer	New Appropriation		
Department					
<i>Economic, Social and Financial Policies Program</i>					
1b	Operating expenditures.....	87,635,100	(170,435)	.....	87,464,665
5b	The grants listed in the Estimates – To authorize the transfer of \$170,435 from Finance Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	816,000,000	170,435	34,229,565	850,400,000
(S)	Minister of Finance – Salary and motor car allowance	69,970	.....	.....	69,970
(S)	Payments to International Development Association...	292,420,000	.....	.....	292,420,000
(S)	Payments to International Monetary Fund's Poverty Reduction and Growth Facility.....	8,200,000	.....	.....	8,200,000
(S)	Contributions to employee benefit plans.....	12,126,000	.....	.....	12,126,000
(S)	Purchase of Domestic Coinage.....	73,000,000	.....	.....	73,000,000
	Total budgetary.....	1,289,451,070	.....	34,229,565	1,323,680,635
L10	Issuance and payment of demand notes to the International Development Association.....	1	.....	.....	1
L11b	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed US\$23,982,872 to the International Bank for Reconstruction and Development (IBRD), notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$28,787,507 on January 13, 2005, for the purpose of maintaining the U.S. dollar value of the initial capital subscriptions in the IBRD.....	.....	.....	1	1
(S)	Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions.....	10,228,000	.....	.....	10,228,000
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions.....	17,047,000	.....	.....	17,047,000
(S)	Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility.....	105,000,000	.....	.....	105,000,000
	Total non-budgetary.....	132,275,001	.....	1	132,275,002
	Total Program.....	1,421,726,071	.....	34,229,566	1,455,955,637
<i>Public Debt Program</i>					
(S)	Interest and Other Costs.....	35,400,000,000	.....	(722,335,378)	34,677,664,622
	Total Program.....	35,400,000,000	.....	(722,335,378)	34,677,664,622

FINANCE

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
Federal-Provincial Transfers Program				
15b Transfer Payments to the Territorial Governments	1,785,000,000	.....	184,156,990	1,969,156,990
(S) Statutory Subsidies (<i>Constitution Acts, 1867–1982,</i> <i>and Other Statutory Authorities</i>).....	32,000,000	.....	.....	32,000,000
(S) Fiscal Equalization (Part I – <i>Federal-Provincial</i> <i>Fiscal Arrangements Act</i>)	9,660,000,000	.....	(601,000,000)	9,059,000,000
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	12,650,000,000	.....	.....	12,650,000,000
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	7,900,000,000	.....	.....	7,900,000,000
(S) Health Reform Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	1,500,000,000	.....	.....	1,500,000,000
(S) Youth Allowances Recovery (<i>Federal-Provincial</i> <i>Fiscal Revision Act, 1964</i>)	(579,000,000)	.....	(3,000,000)	(582,000,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(2,696,000,000)	.....	69,000,000	(2,627,000,000)
(S) 2004 Public Health and Immunization Trust.....	400,000,000	.....	.....	400,000,000
(S) One-time payment to Saskatchewan related to Equalization	120,000,000	.....	.....	120,000,000
(S) Payment to Nova Scotia related to Equalization.....	21,000,000	.....	.....	21,000,000
Total Program	30,793,000,000	.....	(350,843,010)	30,442,156,990
Total Department	67,614,726,071	.....	(1,038,948,822)	66,575,777,249
Auditor General				
20a Program expenditures	66,142,000	.....	.....	66,142,000
(S) Contributions to employee benefit plans	9,506,000	.....	.....	9,506,000
Total Agency.....	75,648,000	.....	.....	75,648,000
Canadian International Trade Tribunal				
25a Program expenditures	8,563,250	.....	.....	8,563,250
(S) Contributions to employee benefit plans	1,482,000	.....	.....	1,482,000
Total Agency.....	10,045,250	.....	.....	10,045,250
Financial Transactions and Reports Analysis Centre of Canada				
30a Program expenditures	29,101,237	.....	.....	29,101,237
(S) Contributions to employee benefit plans	2,900,000	.....	.....	2,900,000
Total Agency.....	32,001,237	.....	.....	32,001,237
Office of the Superintendent of Financial Institutions				
35a Office of the Superintendent of Financial Institutions – Program expenditures	712,000	.....	.....	712,000
(S) Spending of revenues pursuant to 17(2) of the <i>Office</i> <i>of the Superintendent of Financial Institutions Act</i>	1	.....	.....	1
Total Agency.....	712,001	.....	.....	712,001
Total Ministry	67,733,132,559	.....	(1,038,948,822)	66,694,183,737

FINANCE

Department

Economic, Social and Financial Policies Program

Explanation of Requirements (thousands of dollars)

Finance – <i>Economic, Social and Financial Policies Program</i> – requests funds for the following items:	Vote 5
Additional funding to support Canada’s involvement in multilateral debt relief as a means of assisting poor developing countries in pursuing sound economic reforms aimed at fostering development and growth.....	34,400
Gross Amount	34,400
Less: Spending authorities available from another Vote	170
Net Amount	34,230

Explanation of Funds Available (dollars)

Vote 5: \$170,435 in total authorities is available from Vote 1 due to a reduction in operating relating to the creation of a centrally managed advertising reserve.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
<i>International Financial Organizations</i>		
Grant to the World Bank’s Heavily Indebted Poor Countries Trust Fund.....	34,400,000	.....
Total Gross Transfer Payments	34,400,000	.....
Less: Funds available	170,435	.....
Net Transfer Payments	34,229,565	.....

Public Debt Program

Explanation of Requirements (thousands of dollars)

Finance – *Public Debt Program* – requests funds for the following items:

<u>Statutory</u>	<u>Total</u>
Revised public debt charges due to lower than forecast interest rates.....	(722,335)
Reduction in operating of the Canada Investment and Savings Agency, a Special Operating Agency within the Department of Finance, relating to the creation of a centrally managed advertising reserve.....	(10,665)
Funding related to government advertising programs (<i>horizontal item</i>)	10,665
	(722,335)

FINANCE

Department

Federal-Provincial Transfers Program

Explanation of Requirements (thousands of dollars)

Finance – <i>Federal-Provincial Transfers Program</i> – requests funds for the following items:	Vote 15	Statutory	Total
Revised forecast of transfer payments to provincial and territorial governments*	184,500	(535,000)	(350,500)
Gross Amount	184,500	(535,000)	(350,500)
Less: Spending authorities available within the Vote.....	343	.....	343
Net Amount	184,157	(535,000)	(350,843)

Explanation of Funds Available (dollars)

Vote 15: \$343,010 in total authorities is available within the Vote due to a transfer to the Department of Indian Affairs and Northern Development related to the devolution of programs and services to the Government of Yukon.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Other Transfer Payments</u>		
<i>Transfer Payments</i>		
Transfer Payments to the Territorial Governments	184,500,000	.....
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) .....	.....	(601,000,000)
(S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) .....	.....	(3,000,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>) .....	.....	69,000,000
Total Gross Transfer Payments	184,500,000	(535,000,000)
<i>Less: Funds available</i>	343,010	.....
Net Transfer Payments	184,156,990	(535,000,000)

* Funds in the amount of \$53,613,233 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this item. A summary of Treasury Board Contingency Vote items can be found at the front of this document.

FISHERIES AND OCEANS

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
1b Operating expenditures – To authorize the transfer of \$513,055 from Fisheries and Oceans Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	1,082,130,656	(17,194,945)	1	1,064,935,712
5b Capital expenditures.....	210,343,000	(2,888,055)	.....	207,454,945
10b The grants listed in the Estimates	140,518,466	(192,000)	1	140,326,467
(S) Minister of Fisheries and Oceans – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	121,988,000	.....	.....	121,988,000
Total Ministry	1,555,050,092	(20,275,000)	2	1,534,775,094

* Order-in-Council P.C. 2003-2090 transferred portions of the Directorate-General of Marine Programs from the Department of Fisheries and Oceans to the Department of Transport (\$20,275,000).

FISHERIES AND OCEANS

Explanation of Requirements (thousands of dollars)

	Vote 1	Vote 10	Total
Fisheries and Oceans requests funds for the following items:			
Reinvestment of revenues from the sale or transfer of real property (<i>horizontal item</i>)...	1,491	.....	1,491
Additional support for the Fisheries Access Program .....	.....	1,050	1,050
Additional funding in support of services necessary to manage, operate and maintain the Canadian Coast Guard's fleet of helicopters.....	758	.....	758
Additional resources to support the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education .....	.....	401	401
Additional resources to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues .....	.....	219	219
Funding related to government advertising programs (<i>horizontal item</i>)	194	.....	194
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>)	8	155	163
Adjustment to payment in lieu of taxes arising from the custody transfer of properties to Public Works and Government Services Canada	158	.....	158
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)...	84	.....	84
Contribution under the new Academic Research Contribution Program .....	.....	28	28
Gross Amount	2,693	1,853	4,546
Less: Spending authorities available within the Vote.....	2,180	1,853	4,033
Less: Spending authorities available from another Vote.....	513	.....	513
Net Amount	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 1: \$2,693,223 in total authorities is available: \$2,180,168 within the Vote due to the realignment of resources to address additional grant and contribution requirements (\$1,692,850); a reduction in operating relating to the creation of a centrally managed advertising reserve (\$143,068); a transfer to Social Science and Humanities Research Council for the renewal of the Oceans Management Research Network (\$219,250); a transfer to Public Works and Government Services for the implementation of a revised financial framework for the management of its Crown Assets Distribution (\$91,000); a transfer to Indian Affairs and Northern Development to support the development of a pool of aboriginal wildlife specialists to undertake wildlife inventories on federal lands (\$19,000); and a transfer to Environment Canada in support of the Canadian Aboriginal Science and Technology Society (\$15,000). \$513,055 from Vote 5 due to reduced capital requirements related to delays in implementing the Air Cushion Vehicle capital project.

Vote 10: \$1,852,849 in total authorities is available within the Vote due to: reduced contribution requirements in support of Aboriginal Programming Framework (\$1,777,449); a reduction in contributions relating to an in-year reallocation for the Youth Employment Strategy (\$70,400); and to reduced requirements for grants in support of the disposal of small craft harbours (\$5,000).

FISHERIES AND OCEANS

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</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.....	25,000	.....
Total Gross Grants	25,000	.....
<u>Contributions</u>		
<i>Rescue, Safety and Environmental Response</i>		
Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	401,000	.....
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues.....	5,850	.....
	406,850	.....
<i>Fisheries Management</i>		
Contributions under Fisheries Access Program.....	1,050,000	.....
<i>Fisheries and Oceans Science</i>		
Contribution under the Academic Research Contribution Program.....	28,000	.....
<i>Harbours</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues.....	188,000	.....
<i>Policy and Internal Services</i>		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues.....	155,000	.....
Total Gross Contributions	1,827,850	.....
Total Gross Transfer Payments	1,852,850	.....
<i>Less: Funds available</i>	1,852,849	.....
Net Transfer Payments	1	.....

FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer	New Appropriation		
Department					
1b	Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs ...	1,040,365,080	.....	12,011,400	1,052,376,480
5b	Capital expenditures.....	131,783,722	.....	.....	131,783,722
10b	The grants listed in the Estimates, contributions, which may include with respect to Canada's Global Partnership Program (under the <i>G8 Global Partnership</i>) cash payments or the provision of goods, equipment and services for the purpose of assistance to countries of the Former Soviet Union, and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2003, which is	620,971,964	.....	1	620,971,965
(S)	Minister of Foreign Affairs – Salary and motor car allowance	69,970	.....	.....	69,970
(S)	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	.....	.....	250,000
(S)	Contributions to employee benefit plans	106,372,000	.....	.....	106,372,000
(S)	Passport Office Revolving Fund.....	.....	.....	.....	.....
	Total Department	1,899,812,736	.....	12,011,401	1,911,824,137

FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
Canadian International Development Agency				
15b Operating expenditures	207,290,503	.....	1,341,758	208,632,261
20b The grants and contributions listed in the Estimates	2,222,385,635	.....	515,396,400	2,737,782,035
(S) Minister for International Cooperation – Salary and motor car allowance.....	69,970	.....	.....	69,970
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> ...	221,285,000	.....	44,545,000	265,830,000
(S) Contributions to employee benefit plans	22,459,000	.....	.....	22,459,000
Total budgetary	2,673,490,108	.....	561,283,158	3,234,773,266
L25b The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed <u>\$232,110,059 (\$180,459,059 + \$51,651,000)</u> in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts.....	2	.....	1	3
L30 Payment of notes to International Financial Institutions – Capital Subscriptions	3,865,000	.....	.....	3,865,000
(S) Payments to International Financial Institutions – Capital Subscriptions	3,065,883	.....	775,000	3,840,883
Total non-budgetary	6,930,885	.....	775,001	7,705,886
Total Agency.....	2,680,420,993	.....	562,058,159	3,242,479,152
International Development Research Centre				
35 Payments to the International Development Research Centre.....	119,086,000	.....	.....	119,086,000
Total Agency.....	119,086,000	.....	.....	119,086,000
International Joint Commission				
40a Program expenditures	7,466,604	.....	.....	7,466,604
(S) Contributions to employee benefit plans	644,000	.....	.....	644,000
Total Agency.....	8,110,604	.....	.....	8,110,604
Total Ministry	4,707,430,333	.....	574,069,560	5,281,499,893

FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)

Department

Explanation of Requirements (thousands of dollars)

Foreign Affairs and International Trade (Foreign Affairs) requests funds for the following items:	Vote 1	Vote 5	Vote 10	Total
Funding for a grant to the Forum of Federations to enhance learning and exchanges on the values and possibilities of federalism in Canada and abroad .....	.....	.....	20,000	20,000
Additional funding related to tsunami disaster relief, rehabilitation and reconstruction initiatives (<i>horizontal item</i>)	9,409	.....	.....	9,409
Increased contributions for the increased costs of UN peacekeeping operations in Côte d'Ivoire, Liberia and Sudan .....	.....	.....	4,000	4,000
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)	2,333	.....	.....	2,333
Public security initiatives (National Security Policy) (<i>horizontal item</i>)	422	1,900	.....	2,322
Funding in support of activities associated with the Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar (<i>horizontal item</i>)	1,972	222	.....	2,194
Increase to payments in lieu of taxes on certain foreign diplomatic properties in Canada .....	.....	.....	983	983
Funding for activities that will create employment opportunities for youth (Youth Employment Strategy) (<i>horizontal item</i>)	106	.....	639	745
Support for activities of the permanent Secretariat of the United Nations Convention on Biological Diversity in Montreal .....	.....	.....	530	530
Funding to support and engage Canadians working on governance programs abroad (Canada Corps) (<i>horizontal item</i>)	407	.....	.....	407
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>)	212	.....	137	349
Contributions in support of the Canadian Education Centre Network to promote Canada as a destination for international students .....	.....	.....	325	325
Increased contributions under the Canadian Landmine Fund for the removal of landmines in Nicaragua .....	.....	.....	300	300
Funding related to government advertising programs (<i>horizontal item</i>)	63	.....	.....	63
Gross Amount	14,924	2,122	26,914	43,960
Less: Spending authorities available within the Vote	2,913	2,122	26,914	31,949
Net Amount	12,011	.....	.....	12,011

Explanation of Funds Available (dollars)

Vote 1: \$2,912,901 in total authorities is available within the Vote due to: currency gains on expenditures abroad (\$1,867,585); a reduction in operating requirements in support of a centrally managed advertising reserve (\$414,476); a transfer to Vote 10 to make increased contributions to the Canadian Education Centre Network (\$325,500); a transfer to Vote 10 to make increased contributions under the Canadian Landmine Fund (\$300,000); and funds set aside for the cost of employee benefit plans (\$5,340).

Vote 5: \$2,122,038 in authorities is available within the Vote due to delays in the reopening of Canada's embassy in Baghdad as a result of the volatile security situation.

Vote 10: \$26,914,069 in authorities is available within the Vote due to extensions required to negotiate and develop projects related to Canada's Global Partnership Program.

FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
<i>Public Diplomacy</i>		
Grant to the Forum of Federations to enhance learning and exchanges on the values and possibilities of federalism in Canada and abroad	20,000,000	.....
Grants in aid of academic relations	136,500	.....
	20,136,500	.....
<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..	983,070	.....
Total Gross Grants	21,119,570	.....
<u>Contributions</u>		
<i>International Security and Cooperation</i>		
United Nations Peacekeeping Operations	4,000,000	.....
Youth International Internship Program.....	639,000	.....
Permanent Secretariat of the United Nations Convention on Biological Diversity	530,000	.....
Canadian Landmine Fund	300,000	.....
Canadian Education Centres	325,500	.....
Total Gross Contributions	5,794,500	.....
Total Gross Transfer Payments	26,914,070	.....
<i>Less: Funds available</i>	26,914,069	.....
Net Transfer Payments	1	.....

FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)
Canadian International Development Agency

Explanation of Requirements (thousands of dollars)

Canadian International Development Agency requests funds for the following items:	Vote 15	Vote 20	Vote L25	Total
Additional funding related to tsunami disaster relief, rehabilitation and reconstruction initiatives (<i>horizontal item</i>)* .....	.....	223,000	.....	223,000
Additional grants to international organizations and the Canadian Foodgrains Bank for humanitarian activities.....	.....	185,320	.....	185,320
Support for the Global Alliance for Vaccines and Immunization .....	.....	160,000	.....	160,000
Support for the Global Fund to Fight AIDS, Tuberculosis and Malaria .....	.....	140,000	.....	140,000
Support to the Global Polio Eradication Initiative aimed at ensuring that no child will ever know the crippling effects of polio .....	.....	42,000	.....	42,000
Funding to support and engage Canadians working on governance programs abroad (Canada Corps) (<i>horizontal item</i>)	1,406	3,000	.....	4,406
Increased ceiling of issuance and payments to the International Financial Institutions Funds Accounts.....	.....	.....	.....	.....
Gross Amount	1,406	753,320	.....	754,726
Less: Spending authorities available within the Vote.....	64	237,924	.....	237,988
Net Amount	1,342	515,396	.....	516,738

Statutory

Encashment of notes to the development assistance funds of the international financial institutions due to issuance of notes and encashment to the Asian Development Bank				44,545
Payments to International Financial Institutions due to the increased payment to the Asian Development Bank and exchange rate fluctuations (non-budgetary).....				775
				562,058

Explanation of Funds Available (dollars)

Vote 15: \$64,724 in total authorities is available within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve.

Vote 20: \$237,923,600 in total authorities is available within the Vote due to: reduced contribution requirements (\$236,971,000); and, transfers to Foreign Affairs and International Trade (Foreign Affairs) for public security initiatives (\$422,600); and, for support for activities of the Permanent Secretariat of the United Nations convention on Biological Diversity in Montreal (\$530,000).

* Funds in the amount of \$65,000,000 were advanced from the Treasury Board Contingencies Vote to provide temporary funding for this Program. A summary of Treasury Board Contingency Vote items can be found at the front of this document.

FOREIGN AFFAIRS AND INTERNATIONAL TRADE (FOREIGN AFFAIRS)
Canadian International Development Agency

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</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 (<i>Funds in the amount of \$65,000,000 were provided from the Treasury Board Contingencies Vote to pay for a portion of this item</i>)	225,700,000	.....
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	301,620,000	.....
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.....	223,000,000	.....
	750,320,000	.....
<i>Canadian Partnership</i>		
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	1,000,000	.....
Total Gross Grants	751,320,000	.....
<u>Contributions</u>		
<i>Canadian Partnership</i>		
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities.....	2,000,000	.....
Total Gross Contributions	2,000,000	.....
<u>Other Transfer Payments</u>		
<i>Multilateral Programs</i>		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>.....	.....	44,545,000
Total Gross Other Transfer Payments	.....	44,545,000
Total Gross Transfer Payments	753,320,000	44,545,000
<i>Less: Funds available</i>	237,923,600	.....
Net Transfer Payments	515,396,400	44,545,000

FOREIGN AFFAIRS AND INTERNATIONAL TRADE (INTERNATIONAL TRADE)

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer*	New Appropriation		
Department					
1b	Operating expenditures – To authorize the transfer of \$5,000,000 from Foreign Affairs and International Trade (International Trade) Vote 5, and \$357,100 from Industry Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	149,095,711	5,357,100	2,852,909	157,305,720
5b	The grants listed in the Estimates and contributions	66,710,743	(5,000,000)	.....	61,710,743
(S)	Minister of International Trade – Salary and motor car allowance	69,970	.....	.....	69,970
(S)	Contributions to employee benefit plans	18,049,000	.....	.....	18,049,000
	Total Department	233,925,424	357,100	2,852,909	237,135,433
Canadian Commercial Corporation					
10	Program expenditures	16,399,000	.....	.....	16,399,000
	Total Agency.....	16,399,000	.....	.....	16,399,000
Export Development Canada					
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i>	50,000,000	.....	.....	50,000,000
	Total budgetary	50,000,000	.....	.....	50,000,000
(S)	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the <i>Export Development Act</i>	1,487,000,000	.....	.....	1,487,000,000
	Total non-budgetary.....	1,487,000,000	.....	.....	1,487,000,000
	Total Agency.....	1,537,000,000	.....	.....	1,537,000,000
NAFTA Secretariat, Canadian Section					
15b	Program expenditures	2,751,000	.....	105,450	2,856,450
(S)	Contributions to employee benefit plans	221,000	.....	.....	221,000
	Total Agency.....	2,972,000	.....	105,450	3,077,450
	Total Ministry	1,790,296,424	357,100	2,958,359	1,793,611,883

* Order-in-Council P.C. 2003-2050 transferred the control and supervision of International Trade Centres and the Trade Integration Directorate from the Department of Industry to the Department of International Trade (\$357,100).

FOREIGN AFFAIRS AND INTERNATIONAL TRADE (INTERNATIONAL TRADE)

Department

Explanation of Requirements (thousands of dollars)

	Vote 1
International Trade requests funds for the following items:	
Realignment related to the implementation of government-wide reallocation initiatives	5,000
Operating costs related to the management of the softwood lumber trade dispute with the U.S.	2,919
Funding for the operating requirements of International Trade Centres and the Trade Integration Directorate, transferred from the Department of Industry due to government restructuring.....	357
Funding related to government advertising programs (<i>horizontal item</i>)	141
Gross Amount	8,417
Less: Spending authorities available within the Vote.....	207
Less: Spending authorities available from another Vote	5,357
Net Amount	2,853

Explanation of Funds Available (dollars)

Vote 1: \$5,564,337 in total authorities is available: \$207,237 within the Vote due to a reduction in operating requirements in support of a centrally managed advertising reserve and \$5,000,000 from Vote 5 due to reduced grant and contribution requirements; and \$357,100 from Industry Vote 1 due to the transfer of the control and supervision of International Trade Centres and the Trade Integration Directorate as part of the government restructuring announced on December 12, 2003.

NAFTA Secretariat, Canadian Section

Explanation of Requirements (thousands of dollars)

	Vote 15
NAFTA Secretariat, Canadian Section requests funds for the following items:	
Operating budget carry forward (<i>horizontal item</i>).....	105

HEALTH

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
Department				
1b Operating expenditures	1,843,827,154	.....	4,361,994	1,848,189,148
5b The grants listed in the Estimates and contributions	1,372,106,862	.....	33,674,316	1,405,781,178
(S) Minister of Health – Salary and motor car allowance ..	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	120,049,000	.....	.....	120,049,000
Total Department	3,336,052,986	.....	38,036,310	3,374,089,296
Canadian Institutes of Health Research				
10b Operating expenditures	42,045,071	(140,499)	.....	41,904,572
15b The grants listed in the Estimates – To authorize the transfer of \$140,499 from Health Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	710,979,002	140,499	913,790	712,033,291
(S) Contributions to employee benefit plans	4,166,000	.....	.....	4,166,000
Total Agency.....	757,190,073	.....	913,790	758,103,863
Hazardous Materials Information Review Commission				
20a Program expenditures	3,299,028	.....	.....	3,299,028
(S) Contributions to employee benefit plans	517,000	.....	.....	517,000
Total Agency.....	3,816,028	.....	.....	3,816,028
Patented Medicine Prices Review Board				
25a Program expenditures	4,686,000	.....	.....	4,686,000
(S) Contributions to employee benefit plans	665,000	.....	.....	665,000
Total Agency.....	5,351,000	.....	.....	5,351,000
Total Ministry	4,102,410,087	.....	38,950,100	4,141,360,187

HEALTH

Department

Explanation of Requirements (thousands of dollars)

	Vote 1	Vote 5	Total
Health requests funds for the following items:			
Funding to support the construction of the Meno-Ya-Win Health Centre in Sioux Lookout, Ontario.....	.....	37,400	37,400
Funding related to government advertising programs (<i>horizontal item</i>)	15,912	.....	15,912
Realignment of resources in order to purchase anti-viral drugs and to fund operational activities, such as assessments and evaluations in support of the department's grant and contribution programs	11,224	.....	11,224
Realignment of resources in recognition of the continued devolution of non-insured health services to First Nations .....	.....	9,505	9,505
Activities to mitigate the impact of the Bovine Spongiform Encephalopathy (BSE) crisis (<i>horizontal item</i>)	5,402	.....	5,402
Funding to strengthen initiatives in support of the Canadian Strategy on HIV/AIDS in Canada (<i>horizontal item</i>)	182	3,292	3,474
Additional funding for the Access to Medicines Program which helps make available drugs that are sold to least developed countries for the treatment of HIV/AIDS, malaria, tuberculosis and other epidemics	1,226	.....	1,226
Funding to modernize human resources management in the Federal Public Service (<i>Public Service Modernization Act</i>) (<i>horizontal item</i>)	130	.....	130
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>) .....	.....	101	101
Reinvestment of royalties from intellectual property (<i>horizontal item</i>)	28	.....	28
Gross Amount	34,104	50,298	84,402
Less: Spending authorities available within the Vote	29,742	16,624	46,366
Net Amount	4,362	33,674	38,036

Explanation of Funds Available (dollars)

Vote 1: \$29,741,754 in total authorities is available within the Vote due to: a reduction in operating relating to the creation of a centrally managed advertising reserve (\$20,116,999); a transfer to the Canadian Institutes of Health Research for research initiatives related to suicide prevention targeting Aboriginal People (\$99,289); a transfer to Environment Canada for the Organisation for Economic Co-operation and Development's Pesticide Program (\$20,000); and, a reduction in operational requirements for the Non-Insured Health Benefits Program (\$9,505,466).

Vote 5: \$16,624,000 in total authorities is available within the Vote due to reduced grant and contribution requirements as a result of delays in program start-up and delivery.

HEALTH Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
<i>Health Care Policy</i>		
Grants to eligible non-profit international organizations in support of their projects or programs on health	250,000	.....
Total Gross Grants	250,000	.....
<u>Contributions</u>		
<i>Health Promotion and Protection</i>		
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research .	101,100	.....
Contribution towards the Canadian Strategy on HIV/AIDS	2,800,000	.....
	2,901,100	.....
<i>First Nations and Inuit Health</i>		
Contribution to the Province of Ontario for the construction of the Meno-Ya-Win Health Centre.....	37,400,000	.....
Contributions for integrated Indian and Inuit community based health care services	241,750	.....
Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the territorial governments for non-insured health services	9,505,466	.....
	47,147,216	.....
Total Gross Contributions	50,048,316	.....
Total Gross Transfer Payments	50,298,316	.....
<i>Less: Funds available</i>	16,624,000	.....
Net Transfer Payments	33,674,316	.....

HEALTH

Canadian Institutes of Health Research

Explanation of Requirements (thousands of dollars)

	<u>Vote 10</u>	<u>Vote 15</u>	<u>Total</u>
Canadian Institutes of Health Research requests funds for the following items:			
Funding to strengthen initiatives in support of the Canadian Strategy on HIV/AIDS in Canada (<i>horizontal item</i>)	35	955	990
Funding for research initiatives related to suicide prevention targeting Aboriginal People.....	.....	99	99
Funding related to government advertising programs (<i>horizontal item</i>)	7	.....	7
Gross Amount	42	1,054	1,096
Less: Spending authorities available within the Vote.....	42	.....	42
Less: Spending authorities available from another Vote.....	.....	140	140
Net Amount	.....	914	914

Explanation of Funds Available (dollars)

Vote 10: \$41,900 in total authorities is available within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve.

Vote 15: \$140,499 in total authorities is available from Vote 10 due to a reduction in operating relating to the creation of a centrally managed advertising reserve.

Transfer Payments (dollars)

	<u>Voted</u>	<u>Statutory</u>
Grants		
<i>Creation and translation of new knowledge for improving health</i>		
Grants for research projects and personnel support.....	1,054,289	.....
Total Gross Transfer Payments	1,054,289	.....
Less: Funds available	140,499	.....
Net Transfer Payments	913,790	.....

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Department				
1b Operating expenditures	281,632,675	.....	.....	281,632,675
5b The grants listed in the Estimates and contributions	799,013,403	.....	.....	799,013,403
(S) Minister of Human Resources and Skills				
Development – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Minister of Labour – Salary and motor car allowance .	69,970	.....	.....	69,970
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	250,100,000	.....	12,500,000	262,600,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	500,000	.....	(300,000)	200,000
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	18,900,000	.....	2,100,000	21,000,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	75,400,000	.....	18,200,000	93,600,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	79,800,000	.....	(5,100,000)	74,700,000
(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>	385,000,000	.....	25,000,000	410,000,000
(S) Supplementary Retirement Benefits – Annuities agents' pensions	35,000	.....	.....	35,000
(S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	22,000	.....	.....	22,000
(S) Civil Service Insurance actuarial liability adjustments.	145,000	.....	.....	145,000
(S) Payments of compensation respecting government employees and merchant seamen.....	51,000,000	.....	.....	51,000,000
(S) Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i>	12,500,000	.....	(12,500,000)	.....
(S) Contributions to employee benefit plans	141,291,000	.....	.....	141,291,000
Total budgetary	2,095,479,018	.....	39,900,000	2,135,379,018
(S) Loans disbursed under the <i>Canada Student Financial Assistance Act</i> (Non-Budgetary).....	1,254,700,000	.....	(17,600,000)	1,237,100,000
Total non-budgetary.....	1,254,700,000	.....	(17,600,000)	1,237,100,000
Total Department	3,350,179,018	.....	22,300,000	3,372,479,018
Canada Industrial Relations Board				
10a Program expenditures	11,772,596	.....	.....	11,772,596
(S) Contributions to employee benefit plans	1,673,000	.....	.....	1,673,000
Total Agency.....	13,445,596	.....	.....	13,445,596

* See note on page 138.

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer*	New Appropriation		
Canada Mortgage and Housing Corporation					
13b	To reimburse Canada Mortgage and Housing corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i> – To authorize the transfer of \$2,222,209,000 from Environment Vote 25, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote .....	.....	2,222,209,000	1	2,222,209,001
	Total budgetary .....	.....	2,222,209,000	1	2,222,209,001
(S)	Advances under the <i>National Housing Act</i> (Non-budgetary) (R.S. 1985, c. N-11) .....	.....	(190,200,000)	.....	(190,200,000)
	Total non-budgetary .....	.....	(190,200,000)	.....	(190,200,000)
	Total Agency .....	.....	2,032,009,000	1	2,032,009,001
Canadian Artists and Producers Professional Relations Tribunal					
15	Program expenditures	1,665,000	.....	.....	1,665,000
(S)	Contributions to employee benefit plans	175,000	.....	.....	175,000
	Total Agency	1,840,000	.....	.....	1,840,000
Canadian Centre for Occupational Health and Safety					
20a	Program expenditures	4,212,876	.....	.....	4,212,876
	Total Agency	4,212,876	.....	.....	4,212,876
	Total Ministry	3,369,677,490	2,032,009,000	22,300,001	5,423,986,491

* Orders-in-Council P.C. 2004-0863 and P.C. 2004-0864 designated the Minister of Labour as the appropriate Minister for the purposes of the *Canada Mortgage and Housing Act* and the *National Housing Act* (\$2,032,009,000 including the Advances under the *National Housing Act*).

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Department

Explanation of Requirements (thousands of dollars)

	<u>Vote 1</u>	<u>Vote 5</u>	<u>Total</u>
Human Resources and Skills Development requests funds for the following items:			
Funding for the implementation of the Canada Learning Bond program as well as enhancements to the Canada Education Savings Grant program (<i>horizontal item</i>) ..	3,287	.....	3,287
Funding related to government advertising programs (<i>horizontal item</i>)	1,100	.....	1,100
Funding to establish a Secretariat for the Toronto Waterfront Revitalization Initiative .	701	.....	701
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)...	408	.....	408
Funding to support key activities of the National Aboriginal Achievement Foundation	.....	340	340
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>) .....	.....	195	195
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	175	.....	175
Transfer of funds related to the responsibility for the Canada Mortgage and Housing Corporation	87	.....	87
Gross Amount	5,758	535	6,293
Less: Spending authorities available within the Vote.....	5,758	535	6,293
Net Amount	.....	.....	.....

Statutory

Increased expenditures for the Canada Student Loans Program mainly due to the implementation of the new debt reduction measures announced in Budget 2003.....	14,900
Increased expenditures for the Canada Education Savings Grants due to a greater than expected number of participants	25,000
Direct loans to students under the new financing arrangement (including repayments of \$17,100,000).....	(17,600)
	22,300

Explanation of Funds Available (dollars)

Vote 1: \$5,758,166 in total authorities is available within the Vote due to: a reduction in operating relating to the creation of a centrally managed advertising reserve (\$4,000,000); and, a transfer to Social Development for the Early Childhood Development program for First Nations and other Aboriginal Children (\$1,758,166).

Vote 5: \$534,640 in total authorities is available within the Vote due to the deferral of funds to future years for the Foreign Credential Recognition program.

HUMAN RESOURCES AND SKILLS DEVELOPMENT

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
<i>Learning</i>		
(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>.....	.....	25,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act Regulations</i> .....	.....	(5,100,000)
Total Gross Grants	.....	19,900,000
Contributions		
<i>Employment Programs</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	340,000	.....
<i>Learning</i>		
Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy.....	194,640	.....
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>.....	.....	36,300,000
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i> .....	.....	(300,000)
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>.....	.....	2,100,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>.....	.....	18,200,000
	194,640	56,300,000
Total Gross Contributions	534,640	56,300,000
Total Gross Transfer Payments	534,640	76,200,000
<i>Less: Funds available</i>	534,640	.....
Net Transfer Payments	.....	76,200,000

Canada Mortgage and Housing Corporation

<u>Explanation of Requirements (thousands of dollars)</u>		<u>Vote 13</u>
Canada Mortgage and Housing Corporation requests funds for the following items:		
Transfer of resources for the Canada Mortgage and Housing Corporation from Environment due to government restructuring		2,222,209
Gross Amount		2,222,209
Less: Spending authorities available from another Vote		2,222,209
Net Amount		.....

Explanation of Funds Available (dollars)

Vote 13: \$2,222,209,000 in total authorities is available from Environment Vote 25 due to the transfer of resources for the Canada Mortgage and Housing Corporation.

HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT)

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
1b Operating expenditures – To authorize the transfer of \$225,000 from (Human Resources Development (Social Development)) Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	271,893,013	225,000	38,508,146	310,626,159
5b The grants listed in the Estimates and contributions	278,645,788	(225,000)	.....	278,420,788
(S) Minister of Human Resources Development (Social Development) – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Old Age Security payments (R.S., 1985 c. O-9).....	21,553,000,000	.....	(168,000,000)	21,385,000,000
(S) Guaranteed Income Supplement payments (R.S., 1985 c. O-9)	5,949,000,000	.....	39,000,000	5,988,000,000
(S) Allowance Payments (R.S., 1985 c. O-9)	438,000,000	.....	(9,000,000)	429,000,000
(S) Contributions to employee benefit plans	106,870,000	.....	.....	106,870,000
(S) Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial Administration Act</i> .....	.....	.....	18,600,000	18,600,000
Total Ministry	28,597,478,771	.....	(80,891,854)	28,516,586,917

HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT)

Explanation of Requirements (thousands of dollars)

Human Resources Development (Social Development) requests funds for the following items:	Vote 1	Vote 5	Total
Transfer of funding from Human Resources and Skills Development in support of the shared service relationship between the two departments	22,407	.....	22,407
Funding to support the administration of the Canada Student Loans Program	9,979	.....	9,979
Funding to implement the strategy to promote the Early Childhood Development Program for First Nations and other Aboriginal Children	3,093	200	3,293
Funding to strengthen the capacity of voluntary organizations to identify and act on social issues of importance to communities (Voluntary Sector Initiative).....	1,482	.....	1,482
Funding for the implementation of the Canada Learning Bond program as well as enhancements to the Canada Education Savings Grant program (<i>horizontal item</i>) ..	1,467	.....	1,467
Funding of research projects that provide community-specific information on children's readiness to learn.....	897	.....	897
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)...	682	.....	682
Funding to conduct a survey of Canadians with disabilities that will expand on the information to be obtained through the 2006 census.....	500	.....	500
Funding to modernize human resources management in the Federal Public Service (<i>Public Service Modernization Act</i>) (<i>horizontal item</i>).....	150	.....	150
Funding related to government advertising programs (<i>horizontal item</i>)	130	.....	130
Funding to support the development of a language profile for children entering grade one in Francophone minority communities .....	.....	75	75
Gross Amount	40,787	275	41,062
Less: Spending authorities available within the Vote.....	2,054	275	2,329
Less: Spending authorities available from another Vote	225	.....	225
Net Amount	38,508	.....	38,508
Statutory			
Revised forecast of payments to private collection agencies pursuant to section 17.1 of the <i>Financial Administration Act</i> due to the transfer of responsibility from Human Resources and Skills Development and to the amount and age of the outstanding loans			18,600
Revised forecast of Income Security payments mainly due to decreases in the monthly payment amount for Old Age Security.....			(138,000)
			(80,892)

Explanation of Funds Available (dollars)

Vote 1: \$2,279,000 in total authorities is available: \$2,054,000 within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve (\$2,000,000); and, a transfer to Public Works and Government Services for the implementation of a revised financial framework for the management of its Crown Assets Distribution function (\$54,000). \$225,000 from Vote 5 due to reduced contributions requirements.

Vote 5: \$275,000 in total authorities is available within the Vote due to a deferral of funds to future years relating to the analysis and dissemination of the Canada Survey of Giving, Volunteering and Participating.

HUMAN RESOURCES DEVELOPMENT (SOCIAL DEVELOPMENT)

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
<i>Income Security Programs</i>		
(S) Old Age Security payments .....	.....	(168,000,000)
(S) Guaranteed Income Supplement payments .....	.....	39,000,000
(S) Allowance Payments .....	.....	(9,000,000)
Total Gross Grants	.....	(138,000,000)
<u>Contributions</u>		
<i>Social Development Policy</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life.....	200,000	.....
<i>Social Partnerships</i>		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life.....	75,000	.....
Total Gross Contributions	275,000	.....
Total Gross Transfer Payments	275,000	(138,000,000)
<i>Less: Funds available</i>	<i>275,000</i>	<i>.....</i>
Net Transfer Payments	.....	(138,000,000)

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Department				
1b	608,978,844	(17,999,999)	.....	590,978,845
5a	17,302,000	.....	.....	17,302,000
6b	Pursuant to section 25(2) of the <i>Financial Administration Act</i> , to write-off a debt of \$18,000,000 representing the outstanding balance of a Flexible Term Note held by the Yukon Energy Corporation in favour of Her Majesty, which Note was repaid to Her Majesty at fair market value – To authorize the transfer of \$17,999,999 from Indian Affairs and Northern Development Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....			
10b	4,981,212,622	17,999,999	1	18,000,000
15a	37,000,000	.....	1	4,981,212,623
26a	5,817,408	.....	.....	37,000,000
27b	Office of the Federal Interlocutor for Métis and non-Status Indians – Contributions – To authorize the transfer of \$3,886,000 from Privy Council Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....			
28a	17,061,533	3,886,000	1	5,817,408
(S)	5,143,937	.....	.....	20,947,534
(S)	69,970	.....	.....	5,143,937
(S)	15,000	.....	.....	69,970
(S)	2,000,000	.....	.....	15,000
(S)	1,400,000	.....	.....	2,000,000
(S)	148,558,000	.....	.....	1,400,000
(S)	1,472,000	.....	.....	148,558,000
(S)	54,535,000	.....	.....	1,472,000
	5,880,566,314	3,886,000	3	54,535,000
L20	38,103,000	.....	.....	5,880,566,317
L25	35,500,000	.....	.....	38,103,000
	73,603,000	.....	.....	35,500,000
	5,954,169,314	3,886,000	3	73,603,000
Canadian Polar Commission				
30a	922,869	.....	.....	5,954,169,317
(S)	74,000	.....	.....	922,869
	996,869	.....	.....	74,000
	5,955,166,183	3,886,000	3	996,869
				5,955,166,183
				3,886,000
				3
				5,959,052,186

* Orders-in-Council P.C. 2004-0849 and P.C. 2004-0850 transferred the control and supervision of the Aboriginal Affairs Secretariat (Federal Interlocutor Division) from the Privy Council Office to the Department of Indian Affairs and Northern Development (\$3,886,000).

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Explanation of Requirements (thousands of dollars)

Indian Affairs and Northern Development requests funds for the following items:	Vote 1	Vote 6	Vote 10	Vote 27	Total
Incremental resources to address urgent needs relating to education and social development.....	.....	.....	30,000	.....	30,000
Assessment, management and remediation of federal contaminated sites.....	.....	.....	23,500	.....	23,500
Settlement and debt write-off on a flexible term note of the Yukon Energy Corporation.....	.....	18,000	.....	.....	18,000
Funding to the Government of Yukon to share the costs of forest fire suppression.....	.....	.....	10,850	.....	10,850
Funding to implement provisions of the Nunavut Land Claims Agreement.....	270	.....	4,776	.....	5,046
Funding to implement provisions of the James Bay and Northern Quebec Agreement.....	.....	.....	3,982	.....	3,982
Transfer of the Office of the Federal Interlocutor for Métis and non-Status Indians from the Privy Council Office.....	.....	.....	.....	3,886	3,886
Funding in support of the establishment and initial operations of a Claims Resolution Centre.....	783	.....	200	.....	983
Funding related to government advertising programs (<i>horizontal item</i>).....	555	.....	.....	.....	555
Funding to support the participation of the Bear River Band in the Mi'kmaq education authority.....	.....	.....	522	.....	522
Funding to support the devolution of programs and services to the Government of Yukon.....	343	.....	.....	.....	343
Funding to National Aboriginal Organizations to conduct policy work in preparation for the follow up sessions to the April 2004 Canada-Aboriginal Peoples' Roundtable.....	.....	.....	300	.....	300
Negotiation support funding for the Manitoba Denesuline and Saskatchewan Athabasca Denesuline.....	.....	.....	200	.....	200
Funding to support the development of digital cultural projects within the Aboriginal Canada Portal.....	175	.....	.....	.....	175
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	83	.....	.....	.....	83
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>).....	.....	.....	65	.....	65
Funding to modernize human resources management in the Federal Public Service (<i>Public Service Modernization Act</i>) (<i>horizontal item</i>).....	50	.....	.....	.....	50
Funding to support the development of a pool of aboriginal wildlife specialists to undertake wildlife inventories on federal lands.....	19	.....	.....	.....	19
Gross Amount	2,278	18,000	74,395	3,886	98,559
Less: Spending authorities available within the Vote.....	2,278	.....	74,395	.....	76,673
Less: Spending authorities available from another Vote.....	.....	18,000	.....	3,886	21,886
Net Amount	.....	.....	.....	.....	.....

INDIAN AFFAIRS AND NORTHERN DEVELOPMENT

Department

Explanation of Funds Available (dollars)

Vote 1: \$2,277,739 in total authorities is available within the Vote due to a transfer from operating to contributions in support of the assessment and clean-up of contaminated sites.

Vote 6: \$17,999,999 in total authorities is available from Vote 1 due to a transfer from operating to contributions in support of the assessment and clean-up of contaminated sites.

Vote 10: \$74,395,188 in total authorities is available within the Vote due to lower than anticipated contribution requirements for the settlement of specific claims.

Vote 27: \$3,886,000 in total authorities is available from Privy Council Vote 1 due to the transfer of the Federal Interlocutor Office for Métis and non-Status Indians from the Privy Council Office.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
<i>Indian and Inuit Affairs</i>		
Grants to the beneficiaries or implementing bodies of comprehensive land claim agreements or comprehensive land claim settlements	682,000	.....
Grant for Mi'kmaq Education in Nova Scotia	521,794	.....
Total Gross Grants	1,203,794	.....
<u>Contributions</u>		
<i>Indian and Inuit Affairs</i>		
Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements	7,776,395	.....
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in areas such as economic development, education, social development, capital facilities and maintenance, and Indian government support:		
Economic Development.....	300,000	.....
Education	12,400,000	.....
Social Development.....	17,600,000	.....
Contributions for the purpose of consultation and policy development	700,000	.....
	38,776,395	.....
<i>Northern Affairs</i>		
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.....	23,500,000	.....
Contributions to individuals, organizations and other levels of government for consultation, research, innovation, capacity building and core activities related to promoting the political, economic, social and scientific development of the North	65,000	.....
Contributions to the Yukon Government for the Government of Canada's share of extraordinary forest fire suppression costs in the Yukon	10,850,000	.....
	34,415,000	.....
<i>Federal Interlocutor</i>		
Urban Aboriginal Strategy.....	3,886,001	.....
Total Gross Contributions	77,077,396	.....
Total Gross Transfer Payments	78,281,190	.....
<i>Less: Funds available</i>	<i>78,281,188</i>	<i>.....</i>
Net Transfer Payments	2	.....

INDUSTRY

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer*	New Appropriation		
Department					
1b	Operating expenditures – To authorize the transfer of \$3,013,500 from Industry Vote 5, and \$8,290,796 from Industry Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	440,452,361	10,947,196	1	451,399,558
5b	Capital expenditures.....	8,575,000	(3,013,500)	.....	5,561,500
10b	The grants listed in the Estimates and contributions	953,802,604	(8,290,796)	1	945,511,809
(S)	Minister of Industry – Salary and motor car allowance	69,970	.....	.....	69,970
(S)	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program.....	10,000,000	.....	.....	10,000,000
(S)	Canadian Intellectual Property Office Revolving Fund	(16,777,000)	.....	.....	(16,777,000)
(S)	Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11).....	16,630,000	.....	(1,630,000)	15,000,000
(S)	Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36).....	89,540,000	.....	(9,340,000)	80,200,000
(S)	Contributions to employee benefit plans	62,360,000	.....	.....	62,360,000
(S)	Loan guarantees pursuant to paragraph 14(1)(b) of the <i>Department of Industry Act</i>.....	.....	.....	1,996,713	1,996,713
	Total budgetary	1,564,652,935	(357,100)	(8,973,285)	1,555,322,550
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300,000	.....	.....	300,000
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000	.....	.....	500,000
	Total non-budgetary.....	800,000	.....	.....	800,000
	Total Department	1,565,452,935	(357,100)	(8,973,285)	1,556,122,550
Canadian Space Agency					
25b	Operating expenditures.....	131,330,643	.....	.....	131,330,643
30b	Capital expenditures.....	139,440,359	(2,499,999)	.....	136,940,360
35b	Contributions – To authorize the transfer of \$2,499,999 from Industry Vote 30, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	46,560,000	2,499,999	1	49,060,000
(S)	Contributions to employee benefit plans	9,987,000	.....	.....	9,987,000
	Total Agency.....	327,318,002	.....	1	327,318,003
Canadian Tourism Commission					
40	Program expenditures	78,821,000	.....	.....	78,821,000
	Total Agency.....	78,821,000	.....	.....	78,821,000
Competition Tribunal					
45a	Program expenditures	1,547,850	.....	.....	1,547,850
(S)	Contributions to employee benefit plans	173,000	.....	.....	173,000
	Total Agency.....	1,720,850	.....	.....	1,720,850
Copyright Board					
50a	Program expenditures	2,315,500	.....	.....	2,315,500
(S)	Contributions to employee benefit plans	332,000	.....	.....	332,000
	Total Agency.....	2,647,500	.....	.....	2,647,500

* See note on page 148.

INDUSTRY

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Economic Development Agency of Canada for the Regions of Quebec				
55b Operating expenditures.....	10,546,000	(10,546,000)	.....	.....
60b The grants listed in the Estimates and contributions	95,140,000	(95,140,000)	.....	.....
(S) Contributions to employee benefit plans	5,347,000	(5,347,000)	.....	.....
Total Agency.....	111,033,000	(111,033,000)	.....	.....
National Research Council of Canada				
65b Operating expenditures – To authorize the transfer of \$624,783 from Industry Vote 70, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	387,307,547	624,783	1	387,932,331
70b Capital expenditures.....	72,167,000	(4,874,782)	.....	67,292,218
75b Contributions – To authorize the transfer of \$4,249,999 from Industry Vote 70, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	133,882,000	4,249,999	1	138,132,000
(S) Spending of revenues pursuant to 5.1(e) of the <i>National Research Council Act</i>	75,095,000	.....	.....	75,095,000
(S) Contributions to employee benefit plans	47,310,000	.....	.....	47,310,000
Total Agency.....	715,761,547	.....	2	715,761,549
Natural Sciences and Engineering Research Council				
80b Operating expenditures.....	34,249,350	.....	.....	34,249,350
85b The grants listed in the Estimates	772,446,651	.....	1	772,446,652
(S) Contributions to employee benefit plans	3,901,000	.....	.....	3,901,000
Total Agency.....	810,597,001	.....	1	810,597,002
Social Sciences and Humanities Research Council				
90b Operating expenditures.....	21,877,760	(466,060)	.....	21,411,700
95b The grants listed in the Estimates – To authorize the transfer of \$466,060 from Industry Vote 90, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	501,170,000	466,060	501,940	502,138,000
(S) Contributions to employee benefit plans	2,214,000	.....	.....	2,214,000
Total Agency.....	525,261,760	.....	501,940	525,763,700
Standards Council of Canada				
100 Payments to the Standards Council of Canada	6,924,000	.....	.....	6,924,000
Total Agency.....	6,924,000	.....	.....	6,924,000
Statistics Canada				
105b Program expenditures	388,588,988	.....	2,825,748	391,414,736
(S) Contributions to employee benefit plans	68,533,000	.....	.....	68,533,000
Total Agency.....	457,121,988	.....	2,825,748	459,947,736
Total Ministry	4,602,659,583	(111,390,100)	(5,645,593)	4,485,623,890

* Order-in-Council P.C. 2003-2050 transferred the control and supervision of International Trade Centres and the Trade Directorate from the Department of Industry to the Department of International Trade (\$357,100).

Order-In-Council P.C. 2004-0866 transferred the control and supervision of the Agency from the Minister of Industry to the Minister of the Economic Development Agency of Canada for the Regions of Quebec and Minister responsible for the Francophonie (\$111,033,000 including the contributions to employee benefit plans).

INDUSTRY

Department

Explanation of Requirements (thousands of dollars)

	Vote 1	Vote 10	Total
Industry requests funds for the following items:			
Funding to maintain and build upon Canada's position as a key player in genomics and proteomics research and development .....	.....	60,000	60,000
Funding to support strategic investments in innovation under Technology Partnerships Canada	2,551	25,072	27,623
Additional operating requirements for the Competition Bureau to enhance enforcement of the provisions of the <i>Competition Act</i>	7,671	.....	7,671
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)	1,662	.....	1,662
Funding related to government advertising programs (<i>horizontal item</i>)	340	.....	340
Initiatives to make measurable reductions in the paperwork burden facing small businesses (Paperwork Burden Reduction Initiative)	292	.....	292
National initiative designed to strengthen the network of Aboriginal Financial Institutions and to foster increased availability and affordability of capital for developmental lending .....	.....	238	238
Funding for initiatives in the Northeastern Ontario and Northwestern Quebec Regions in support of the mining industry .....	.....	86	86
Incremental funding to support the management of contributions to municipalities under the Federal Infrastructure Program (<i>horizontal item</i>)	67	.....	67
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>)	25	.....	25
Gross Amount	12,608	85,396	98,004
Less: Spending authorities available within the Vote	1,304	85,396	86,700
Less: Spending authorities available from another Vote	11,304	.....	11,304
Net Amount	.....	.....	.....

Statutory

Payments to lenders in respect of claims for loan guarantees made pursuant to paragraph 14(1)(b) of the <i>Departmental Industry Act</i>			1,997
Payments to lenders in respect of claims for loans made under the <i>Small Business Loans Act</i>			(1,630)
Payments to lenders in respect of claims for loans made under the <i>Canada Small Business Financing Act</i>			(9,340)
			(8,973)

Explanation of Funds Available (dollars)

Vote 1: \$12,608,099 in total authorities is available: \$1,303,803 within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve (\$1,258,803); and a transfer to Public Works and Government Services Canada for the implementation of a revised financial framework for the management of its Crown assets Distribution function (\$45,000). \$3,013,500 from Vote 5 due to unused capital funds as a result of delays in several capital projects; and \$8,290,796 from Vote 10 due to deferral of funding for the Broadband for Rural and Northern Development Pilot Program to future years.

Vote 10: \$85,395,911 in total authorities is available within the Vote due to: the deferral of funding of several contributions such as the Broadband for Rural and Northern Development Pilot Program (\$53,209,204); the Structured Financing Facility (\$7,000,000); the Eastern Ontario Development Fund (\$6,000,000); Technology Partnerships Canada (\$4,300,000); and Franccommunautés Virtuelles Program (\$600,000); a transfer to the Economic Development Agency of Canada for the Regions of Quebec to help the Canadian apparel and textiles industries (\$750,000); a transfer to Indian Affairs and Northern Development for funding to National Aboriginal Organizations to conduct policy work in preparation for the follow-up sessions to the April 2004 Canada-Aboriginal Peoples Roundtable (\$175,000); a transfer to Canadian Heritage for a contribution to Centre d'avancement et de leadership en développement économique communautaire de la Huronie (CALDECH), a not-for-profit organization, to address the short-term requirements of Francophones in Simcoe County, Ontario (\$100,000); and reduced contribution requirements (\$13,261,707).

INDUSTRY
Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Grants</u>		
<i>Industry Sector Development</i>		
Grant to Genome Canada	60,000,000	.....
Total Gross Grants	60,000,000	.....
<u>Contributions</u>		
<i>Industry Sector Development</i>		
Contributions under the Technology Partnerships Canada Program	25,072,216	.....
Contributions under the Aboriginal Business Canada Program	238,000	.....
Contribution under the Northern Ontario Development Fund	85,695	.....
(S) Liabilities under the <i>Small Business Loans Act</i> .....	.....	(1,630,000)
(S) Liabilities under the <i>Canada Small Business Financing Act</i> .....	.....	(9,340,000)
(S) Liabilities for the statutory loan guarantee payment under the <i>Department of Industry Act</i> .....	.....	1,996,713
Total Gross Contributions	25,395,911	(8,973,287)
Total Gross Transfer Payments	85,395,911	(8,973,287)
<i>Less: Funds available</i>	85,395,911	.....
Net Transfer Payments	.....	(8,973,287)

INDUSTRY

Canadian Space Agency

Explanation of Requirements (thousands of dollars)

	Vote 25	Vote 30	Vote 35	Total
Canadian Space Agency requests funds for the following items:				
Increased activities in the European Space Agency Program for the preparation phase of the Aurora Space Exploration Program, research and development for new telecommunications systems, and for the development of a Canadian scientific instrument selected to be part of an Earth Observation mission.....	.....	.....	2,500	2,500
Reinvestment of royalties from the sale of Radarsat-1 data.....	.....	1,642	.....	1,642
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>)	25	.....	.....	25
Gross Amount	25	1,642	2,500	4,167
Less: Spending authorities available within the Vote.....	25	1,642	.....	1,667
Less: Spending authorities available from another Vote.....	.....	.....	2,500	2,500
Net Amount	.....	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 25: \$25,000 in total authorities is available within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve.

Vote 30: \$1,641,719 in total authorities is available within the Vote due to: the accident of the Columbia shuttle postponing the activities related to flying life and microgravity experiments (\$978,719); the decision from the Japanese National Space Development Agency to no longer fly the Stratospheric Wind Interferometer for Transport (SWIFT) Study (\$324,000) and delays in two other projects resulting from technical challenges and program changes (\$339,000).

Vote 35: \$2,499,999 in total authorities is available from Vote 30 due to a decrease in activities related to the Space Life Science and Microgravity Program.

Transfer Payments (dollars)

	Voted	Statutory
Contributions		
<i>Space Knowledge, Applications and Industry Development</i>		
Contributions to the Canada/European Space Agency (ESA) Cooperation Agreement	2,500,000	.....
Total Gross Transfer Payments	2,500,000	.....
Less: Funds available	2,499,999	.....
Net Transfer Payments	1	.....

INDUSTRY

National Research Council of Canada

Explanation of Requirements (thousands of dollars)

	Vote 65	Vote 75	Total
National Research Council of Canada requests funds for the following items:			
Additional funding for regional innovation and commercialization strategies to provide research and expertise to small businesses	692	4,250	4,942
Funding related to government advertising programs (<i>horizontal item</i>)	1,000	.....	1,000
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	149	.....	149
Gross Amount	1,841	4,250	6,091
Less: Spending authorities available within the Vote.....	1,216	.....	1,216
Less: Spending authorities available from another Vote	625	4,250	4,875
Net Amount	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 65: \$1,840,666 in total authorities is available: \$1,215,883 within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve; and \$624,783 from Vote 70 due to the deferral in funding for the construction of the innovation centre.

Vote 75: \$4,250,000 in total authorities is available from Vote 70 due to delays in a number of major capital projects such as the construction of the innovation centre; the creation of the Centre for Sustainable Infrastructure Research; and the renovation of the Institute for Marine Biosciences.

Transfer Payments (dollars)

	Voted	Statutory
Contributions		
<i>Support for Innovation and the National Science and Technology Infrastructure</i>		
Contributions to Canadian firms to develop, adapt and exploit technology.....	4,250,000	.....
Total Gross Transfer Payments	4,250,000	.....
Less: Funds available	4,249,999	.....
Net Transfer Payments	1	.....

	Estimated Total Cost	Estimated Expenditures 2004-2005
	\$000s	\$000s

New Major Capital Projects (Information only)

Research and Technology Innovation

QUEBEC		
Facilities for alternative fabrication of nanomaterials	2,150	1,500
ONTARIO		
Upgrade of the organization's website NRCnet	1,150	1,150
MANITOBA		
High field magnetic resonance for human applications.....	1,900	1,900

INDUSTRY
Natural Sciences and Engineering Research Council

Explanation of Requirements (thousands of dollars)

Natural Sciences and Engineering Research Council requests funds for the following items:	<u>Vote 80</u>	<u>Vote 85</u>	<u>Total</u>
Grant to the University of Waterloo to fund research related to encryption for wireless communication.....	.....	100	100
Funding related to government advertising programs (<i>horizontal item</i>)	2	.....	2
Gross Amount	2	100	102
Less: Spending authorities available within the Vote.....	2	100	102
Net Amount	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 80: \$2,335 in total authorities is available within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve.

Vote 85: \$99,999 in total authorities is available within the Vote due to funds set aside for the \$1 billion government-wide reallocation initiative.

Transfer Payments (dollars)

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
<i>Support of Research and Scholarship</i>		
Grants and Scholarships.....	100,000	.....
Total Gross Transfer Payments	100,000	.....
Less: Funds available	99,999	.....
Net Transfer Payments	1	.....

INDUSTRY

Social Sciences and Humanities Research Council

Explanation of Requirements (thousands of dollars)

Social Sciences and Humanities Research Council requests funds for the following items:	Vote 95
Funding to support multiculturalism in Canada by providing relevant research in areas such as cross-cultural understanding and racism (Multiculturalism Issues in Canadian Society Joint Initiative).....	400
Support for Centres of Excellence to foster and fund policy research related to immigration, integration and diversity (Metropolis Project).....	349
Funding to extend the Oceans Management Research Network which strengthens the links between researchers in oceans management related fields in the social sciences and humanities, natural sciences and engineering, and between universities and other sectors and institutions.....	219
Gross Amount	968
Less: Spending authorities available from another Vote.....	466
Net Amount	502

Explanation of Funds Available (dollars)

Vote 95: \$466,060 in total authorities is available from Vote 90 due to: reduced operating requirements (\$348,750); and a reduction in operating relating to the creation of a centrally managed advertising reserve (\$117,310).

Transfer Payments (dollars)

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
<i>Support of Research and Scholarship</i>		
Grants and Scholarships.....	968,000	.....
Total Gross Transfer Payments	968,000	.....
<i>Less: Funds available</i>	466,060	.....
Net Transfer Payments	501,940	.....

Statistics Canada

Explanation of Requirements (thousands of dollars)

Statistics Canada requests funds for the following items:	Vote 105
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>).....	1,733
Funding for a feasibility study on Finance Canada's data requirements for the property tax base used in the calculation of the Equalization Program.....	1,182
Funding related to government advertising programs (<i>horizontal item</i>).....	45
Gross Amount	2,960
Less: Spending authorities available within the Vote.....	134
Net Amount	2,826

Explanation of Funds Available (dollars)

Vote 105: \$133,931 in total authorities is available within the Vote due to: a reduction in operating relating to the creation of a centrally managed advertising reserve (\$108,931); and a transfer to Indian Affairs and Northern Development for funding to National Aboriginal Organizations to conduct policy work in preparation for the follow-up sessions to the April 2004 Canada-Aboriginal Peoples' Roundtable (\$25,000).

JUSTICE

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
Department				
1b Operating expenditures – To authorize the transfer of \$9,034,969 from Justice Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	537,792,224	9,034,969	7,596,745	554,423,938
5b Grants and contributions	391,129,000	(9,034,969)	.....	382,094,031
(S) Minister of Justice – Salary and motor car allowance ..	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	81,264,000	.....	.....	81,264,000
Total Department	1,010,255,194	.....	7,596,745	1,017,851,939
Canadian Human Rights Commission				
10a Program expenditures	20,070,000	.....	.....	20,070,000
(S) Contributions to employee benefit plans	2,453,000	.....	.....	2,453,000
Total Agency	22,523,000	.....	.....	22,523,000
Canadian Human Rights Tribunal				
15a Program expenditures	4,697,915	.....	.....	4,697,915
(S) Contributions to employee benefit plans	383,000	.....	.....	383,000
Total Agency	5,080,915	.....	.....	5,080,915
Commissioner for Federal Judicial Affairs				
20b Operating expenditures	8,637,013	.....	50,000	8,687,013
25b Canadian Judicial Council – Operating expenditures ...	1,602,250	.....	420,000	2,022,250
(S) Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	327,076,000	.....	.....	327,076,000
(S) Contributions to employee benefit plans	936,000	.....	.....	936,000
Total Agency	338,251,263	.....	470,000	338,721,263
Courts Administration Service				
30a Program expenditures	49,887,999	.....	.....	49,887,999
(S) Contributions to employee benefit plans	6,641,000	.....	.....	6,641,000
Total Agency	56,528,999	.....	.....	56,528,999
Law Commission of Canada				
35b Program expenditures	2,966,000	.....	147,150	3,113,150
(S) Contributions to employee benefit plans	184,000	.....	.....	184,000
Total Agency	3,150,000	.....	147,150	3,297,150
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	4,443,000	.....	410,575	4,853,575
(S) Contributions to employee benefit plans	726,000	.....	.....	726,000
Total Program	5,169,000	.....	410,575	5,579,575
Office of the Privacy Commissioner of Canada Program				
45a Office of the Privacy Commissioner of Canada – Program expenditures and contributions	10,358,190	.....	.....	10,358,190
(S) Contributions to employee benefit plans	781,000	.....	.....	781,000
Total Program	11,139,190	.....	.....	11,139,190
Total Agency	16,308,190	.....	410,575	16,718,765

JUSTICE

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
Supreme Court of Canada				
50a Program expenditures	21,064,950	.....	.....	21,064,950
(S) Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	4,461,000	.....	.....	4,461,000
(S) Contributions to employee benefit plans	2,553,000	.....	.....	2,553,000
Total Agency.....	28,078,950	.....	.....	28,078,950
Total Ministry	1,480,176,511	.....	8,624,470	1,488,800,981

JUSTICE

Department

Explanation of Requirements (thousands of dollars)

Justice requests funds for the following items:	<u>Vote 1</u>
Realignment of funds as a result of the implementation of measures relating to the government-wide reallocation initiatives.....	9,035
Funding in support of activities associated with the Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar (<i>horizontal item</i>).....	6,052
Funding in support of activities associated with the Commission of Inquiry into the Sponsorship Program and Advertising Activities (Gomery Commission) (<i>horizontal item</i>).....	2,220
Additional funding for the provision of legal services provided to Canada Customs and Revenue Agency.....	184
Reinvestment of royalties from intellectual property (<i>horizontal item</i>).....	67
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>).....	60
Gross Amount	17,618
Less: Spending authorities available within the Vote.....	986
Less: Spending authorities available from another Vote.....	9,035
Net Amount	7,597

Explanation of Funds Available (dollars)

Vote 1: \$10,021,312 in total authorities is available: \$986,343 within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve; and \$9,034,969 from Vote 5 due to funds set aside for the \$1 billion government-wide reallocation initiative.

Commissioner for Federal Judicial Affairs

Explanation of Requirements (thousands of dollars)

Commissioner for Federal Judicial Affairs requests funds for the following items:	<u>Vote 20</u>	<u>Vote 25</u>	<u>Total</u>
Costs related to a disciplinary hearing of an Ontario Superior Court Judge.....	.....	420	420
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)...	50	.....	50
	50	420	470

JUSTICE
Law Commission of Canada

Explanation of Requirements (thousands of dollars)

Law Commission of Canada requests funds for the following items:	Vote 35
Operating budget carry forward (<i>horizontal item</i>).....	147

Offices of the Information and Privacy Commissioners of Canada
Office of the Information Commissioner of Canada Program

Explanation of Requirements (thousands of dollars)

Offices of the Information and Privacy Commissioners of Canada – <i>Office of the Information Commissioner of Canada Program</i> – requests funds for the following items:	Vote 40
Additional funding in support of activities such as: investigations, communications and the hiring of a senior full-time financial officer.....	411

NATIONAL DEFENCE

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer	New Appropriation		
Department					
1b	Operating expenditures – To authorize the transfer of \$190,290,021 from National Defence Vote 5, and \$39,760,001 from National Defence Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	10,218,992,522	230,050,022	188,533,281	10,637,575,825
5b	Capital expenditures.....	2,383,640,000	(190,290,021)	.....	2,193,349,979
10b	The grants listed in the Estimates	183,075,945	(39,760,001)	1	143,315,945
(S)	Minister of National Defence – Salary and motor car allowance	69,970	.....	.....	69,970
(S)	Payments under the <i>Supplementary Retirement Benefits Act</i>	12,000,000	.....	.....	12,000,000
(S)	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3).....	2,500,000	.....	.....	2,500,000
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	100,000	.....	.....	100,000
(S)	Contributions to employee benefit plans – Members of the Military	899,717,000	.....	.....	899,717,000
(S)	Contributions to employee benefit plans	227,990,000	.....	.....	227,990,000
	Total Department	13,928,085,437	.....	188,533,282	14,116,618,719
Canadian Forces Grievance Board					
15	Program expenditures	7,661,000	.....	.....	7,661,000
(S)	Contributions to employee benefit plans	894,000	.....	.....	894,000
	Total Agency.....	8,555,000	.....	.....	8,555,000
Military Police Complaints Commission					
20	Program expenditures	3,796,000	.....	.....	3,796,000
(S)	Contributions to employee benefit plans	415,000	.....	.....	415,000
	Total Agency.....	4,211,000	.....	.....	4,211,000
	Total Ministry	13,940,851,437	.....	188,533,282	14,129,384,719

NATIONAL DEFENCE

Department

Explanation of Requirements (thousands of dollars)

	Vote 1	Vote 5	Vote 10	Total
National Defence requests funds for the following items:				
Increases to Pay and Allowances for Canadian Forces Members	214,957	.....	.....	214,957
Realignment of resources to address financial pressures related to the sustainability of the Defence Services Program	190,000	.....	.....	190,000
Additional funding related to tsunami disaster relief, rehabilitation and reconstruction initiatives (<i>horizontal item</i>)	19,693	.....	.....	19,693
Funding related to government advertising programs (<i>horizontal item</i>)	7,950	.....	.....	7,950
Reinvestment of revenues from the sale or transfer of real property (<i>horizontal item</i>) .....	.....	3,489	.....	3,489
Activities in support of greenhouse gas reduction under the Climate Change Action Plan for Canada (Federal House in Order Initiative) (<i>horizontal item</i>) .....	.....	1,800	.....	1,800
Transfer from Canadian Forces Grievance Board of surplus funds provided by National Defence to address case backlog	1,100	.....	.....	1,100
Funding to organize activities for youth in remote and isolated communities in Canada through the Junior Canadian Rangers Program	300	.....	.....	300
Increased support for the Air Cadet League of Canada, Army Cadet League of Canada and Navy League of Canada .....	.....	.....	240	240
Increased funding for military judges' salaries	82	.....	.....	82
Gross Amount	434,082	5,289	240	439,611
Less: Spending authorities available within the Vote	15,499	5,289	240	21,028
Less: Spending authorities available from another Vote	230,050	.....	.....	230,050
Net Amount	188,533	.....	.....	188,533

Explanation of Funds Available (dollars)

Vote 1: \$245,548,441 in total authorities is available: \$15,498,419 within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve (\$10,545,419); delays in the Marine Security Operations Centres project (\$3,750,000); and a transfer to Public Works and Government Services for the implementation of a revised financial framework for the management of its Crown Assets Distribution function (\$1,203,000). \$190,290,021 from Vote 5 due to delays in various capital projects such as the Maritime Helicopter Project, the Armoured Personnel Carrier, the Primrose Lake Test Establishment and the Search and Rescue Helicopter (\$100,000,000); savings from a strengthened Canadian dollar (\$50,000,000); delays in the High Frequency Surface Wave Radar Project (\$28,579,000); the Marine Security Operations Centres project (\$9,711,021); and the Secure Fleet Communications project (\$2,000,000). \$39,760,001 from Vote 10 due to a reduced requirement in contribution payments to NATO and to provinces and municipalities for capital assistance projects.

Vote 5: \$5,288,979 in authorities is available within the Vote due to delays in the Marine Security Operations Centres project.

Vote 10: \$239,999 in authorities is available within the Vote due to a reduced requirement in contribution payments to NATO.

NATIONAL DEFENCE

Department

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
Grants		
<i>Corporate Policy and Strategy</i>		
Air Cadet League of Canada.....	80,000	.....
Army Cadet League of Canada.....	80,000	.....
Navy League of Canada.....	80,000	.....
Total Gross Transfer Payments	240,000	.....
<i>Less: Funds available</i>	239,999	.....
Net Transfer Payments	1	.....
	Estimated	Estimated
	Total	Expenditures
	Cost	2004-2005
	\$000s	\$000s
New Major Capital Projects (Information only)		
Command and Control		
<i>Equipment</i>		
Halifax Modernized Command and Control System.....	405,719	4,000
Defence Secure Voice Telephone Replacement Project.....	22,219	1,295
Secure Voice Telephone Re-Key Infrastructure Project.....	7,457	2,589
Conduct Operations		
<i>Construction</i>		
Joint Experimentation Capability Communications Research Centre – Shirley’s Bay Ottawa ..	42,671	9,555
<i>Equipment</i>		
Counter-Terrorism and Special Operations Capability Expansion.....	74,499	15,427
Sustain Forces		
<i>Construction</i>		
Airfield Pavements and Lighting Upgrades-4 Wing Cold Lake.....	26,481	10,128
Counter Terrorism Technology Centre – Suffield.....	11,395	10,641
<i>Equipment</i>		
CF-18 Engineering Change Proposal 583R2 Project	445,537	19,656
Light Utility Vehicle (Wheeled)	311,333	150,794
Land Force Signature Reduction	26,541	251

NATURAL RESOURCES

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
Department				
1b Operating expenditures	619,092,015	.....	.....	619,092,015
5b Capital expenditures.....	12,701,278	.....	.....	12,701,278
10b Contributions	291,132,000	.....	.....	291,132,000
(S) Minister of Natural Resources – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	58,373,000	.....	.....	58,373,000
(S) In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia.....	1,635,000	.....	.....	1,635,000
(S) In support of infrastructure costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland.....	1,426,000	.....	.....	1,426,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	3,600,000	.....	.....	3,600,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,500,000	.....	.....	2,500,000
(S) Payments to the Nova Scotia Offshore Revenue Account.....	30,000,000	.....	.....	30,000,000
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	116,360,000	.....	.....	116,360,000
(S) Geomatics Canada Revolving Fund.....	(2,356,000)	.....	.....	(2,356,000)
(S) Newfoundland Fiscal Equalization Offset Payments .....	.....	.....	221,600,000	221,600,000
Total Department	1,134,533,263	.....	221,600,000	1,356,133,263
Atomic Energy of Canada Limited				
15a Payments to Atomic Energy of Canada Limited for operating and capital expenditures.....	162,838,000	.....	.....	162,838,000
Total Agency.....	162,838,000	.....	.....	162,838,000
Canadian Nuclear Safety Commission				
20b Program expenditures	66,643,200	.....	359,000	67,002,200
(S) Contributions to employee benefit plans	7,961,000	.....	.....	7,961,000
Total Agency.....	74,604,200	.....	359,000	74,963,200
Cape Breton Development Corporation				
25 Payments to the Cape Breton Development Corporation for operating and capital expenditures.....	60,205,000	.....	.....	60,205,000
Total Agency.....	60,205,000	.....	.....	60,205,000
National Energy Board				
30a Program expenditures	33,800,550	.....	.....	33,800,550
(S) Contributions to employee benefit plans	5,007,000	.....	.....	5,007,000
Total Agency.....	38,807,550	.....	.....	38,807,550
Northern Pipeline Agency				
35a Program expenditures	1,314,600	.....	.....	1,314,600
(S) Contributions to employee benefit plans	111,000	.....	.....	111,000
Total Agency.....	1,425,600	.....	.....	1,425,600
Total Ministry	1,472,413,613	.....	221,959,000	1,694,372,613

NATURAL RESOURCES

Department

Explanation of Requirements (thousands of dollars)

	<u>Vote 1</u>	<u>Vote 5</u>	<u>Vote 10</u>	<u>Total</u>
Natural Resources requests funds for the following items:				
Funding related to government advertising programs (<i>horizontal item</i>)	11,554	.....	.....	11,554
Additional requirements to accommodate changes in the delivery mechanisms of various initiatives such as the fast growing tree plantations under the Forest 2020 Program, the Forest Research program, the Port Hope Clean-Up project, and other minor initiatives.....	.....	731	7,199	7,930
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)	801	.....	.....	801
Funding for activities that will create employment opportunities for youth (Youth Employment Strategy) (<i>horizontal item</i>).....	.....	.....	27	27
Gross Amount	12,355	731	7,226	20,312
Less: Spending authorities available within the Vote.....	12,355	731	7,226	20,312
Net Amount	.....	.....	.....	.....

Statutory

Newfoundland Fiscal Equalization Offset Payments	221,600
	221,600

Explanation of Funds Available (dollars)

Vote 1: \$12,355,000 in total authorities is available within the Vote due to reduced operating requirements related to the deferral of funding for the Emission Reduction Program.

Vote 5: \$730,674 in total authorities is available within the Vote due to reduced capital requirements related to the deferral of funding for the upgrade of facilities.

Vote 10: \$7,226,256 in total authorities is available within the Vote due to reduced contribution requirements related to the deferral of funding for the Emission Reduction Program.

Transfer Payments (dollars)

	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
<i>Information Dissemination and Consensus Building</i>		
Contributions in support of Forest 2020/Green Cover	7,198,743	.....
<i>Economic and Social Benefits</i>		
(S) Newfoundland Fiscal Equalization Offset Payments .....	.....	221,600,000
<i>Sound Departmental Management</i>		
Youth Employment Strategy	27,513	.....
Total Gross Transfer Payments	7,226,256	221,600,000
Less: Funds available	7,226,256	.....
Net Transfer Payments	.....	221,600,000

NATURAL RESOURCES
Canadian Nuclear Safety Commission

Explanation of Requirements (thousands of dollars)

Canadian Nuclear Safety Commission requests funds for the following items:	<u>Vote 20</u>
Additional costs associated with the phase-in of new regulatory fees.....	<u>359</u>

OFFICE OF INFRASTRUCTURE OF CANADA

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
2b Operating expenditures – To authorize the transfer of \$3,925,500 from Environment Vote 35, and \$594,203 from Privy Council Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	24,458,900	4,519,703	1,871,000	30,849,603
7b Contributions – To authorize the transfer of \$101,739,500 from Environment Vote 40, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	337,559,408	101,739,500	41,495,117	480,794,025
12a Payments to Old Port of Montreal Corporation Inc.....	16,100,000	.....	.....	16,100,000
14b Payments to Queens Quay West Land Corporation – To authorize the transfer of \$4,000,000 from Environment Vote 15, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	.....	4,000,000	1	4,000,001
(S) Contributions to employee benefit plans .....	.....	1,445,000	.....	1,445,000
Total Ministry	378,118,308	111,704,203	43,366,118	533,188,629

* Order-in-Council P.C. 2004-0323 transfers the responsibility of the Canada Mortgage and Housing Corporation, Canada Lands Company Limited and Queens Quay West Land Corporation, from the Department of Environment to the Office of Infrastructure of Canada (\$4,000,000).

Order-in-Council P.C. 2004-0868 transfers the control and supervision of the Office of Infrastructure of Canada from the Minister of Environment to the Minister of State (Infrastructure and Communities) (\$107,110,000 including contributions to the employee benefit plans).

Order-in-Council P.C. 2004-0870 transferred the control and supervision of the Cities Secretariat from the Privy Council Office to the Office of Infrastructure of Canada (\$594,203).

OFFICE OF INFRASTRUCTURE OF CANADA

Explanation of Requirements (thousands of dollars)

Office of Infrastructure of Canada requests funds for the following items:	Vote 2	Vote 7	Vote 14	Total
Transfers of Infrastructure Canada's responsibilities from the Minister of Environment to the Minister of State (Infrastructure and Communities).....	3,926	101,740	.....	105,666
Contributions under the Canada Strategic Infrastructure Fund .....	.....	10,730	.....	10,730
Provision of social housing units for low-income families in the Nunavut territory.....	.....	8,425	.....	8,425
Funding to provide broadband services to rural New Brunswick.....	.....	6,450	.....	6,450
Reconstruction of highway segments in the Northwest Territories.....	.....	6,400	.....	6,400
Construction of a multi-purpose facility at the Regina Exhibition Park .....	.....	5,000	.....	5,000
Contributions under the Border Infrastructure Fund .....	.....	4,270	.....	4,270
Transfer of responsibilities related to Canada Lands Company Limited and Queens Quay West Land Corporation from the Minister of Environment to the Minister of State (Infrastructure and Communities).....	.....	.....	4,000	4,000
Contribution to the Federation of the Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure.....	.....	2,246	.....	2,246
Realignment of resources to address additional salary requirements ...	2,000	.....	.....	2,000
Construction of sewage treatment plants at Dartmouth and Herring Cove.....	.....	1,750	.....	1,750
Transfer of the Cities Secretariat from the Privy Council Office to the Office of Infrastructure Canada	594	.....	.....	594
Construction of the Kenaston highway underpass in Winnipeg.....	.....	350	.....	350
Contributions towards the Research, Knowledge and Outreach Program.....	.....	74	.....	74
Gross Amount	6,520	147,435	4,000	157,955
Less: Spending authorities available within the Vote.....	129	4,200	.....	4,329
Less: Spending authorities available from another Vote.....	4,520	101,740	4,000	110,260
Net Amount	1,871	41,495	.....	43,366

Explanation of Funds Available (dollars)

Vote 2: \$4,648,703 in total authorities is available: \$129,000 within the Vote, due to a reduction in operating relating to the creation of a centrally managed advertising reserve (\$26,000) and the transfer of funds related to the responsibility for Canada Mortgage and Housing Corporation (\$103,000). \$3,925,500 from Environment Vote 35 due to the transfer of control and supervision of the Office of Infrastructure Canada from the Minister of Environment to the Minister of State (Infrastructure and Communities) and \$594,203 from Privy Council Office Vote 1 due to the transfer of the Cities Secretariat from the Privy Council Office to the Office of Infrastructure.

Vote 7: \$105,939,500 in total authorities is available: \$4,200,000 within the Vote due to reduced contribution requirements related to the Research, Knowledge and Outreach Program (\$2,200,000) and the Canada Strategic Infrastructure Fund (\$2,000,000). \$101,739,500 from Environment Vote 40 due to the transfer of control and supervision of the Office of Infrastructure of Canada from the Minister of Environment to the Minister of State (Infrastructure and Communities).

Vote 14: \$4,000,000 total in authorities is available from Environment Vote 15 due to the transfer of responsibilities of the Queens Quay West Land Corporation to the Office of Infrastructure of Canada.

OFFICE OF INFRASTRUCTURE OF CANADA

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
<i>Infrastructure Investments and Information</i>		
Contribution to the Federation of Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure	2,727,167	.....
Contributions under the Canada Strategic Infrastructure Fund	122,184,750	.....
Contributions under the Border Infrastructure Fund	22,448,500	.....
Contributions towards the Research, Knowledge and Outreach Program	74,200	.....
Total Gross Transfer Payments	147,434,617	.....
<i>Less: Funds available</i>	105,939,500	.....
Net Transfer Payments	41,495,117	.....

PARLIAMENT

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer	New Appropriation		
The Senate					
1b	Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate	45,514,450	.....	1,740,000	47,254,450
(S)	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	22,380,850	.....	.....	22,380,850
(S)	Contributions to employee benefit plans	5,657,200	.....	.....	5,657,200
	Total Agency.....	73,552,500	.....	1,740,000	75,292,500
House of Commons					
5b	Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons	228,342,527	.....	14,179,135	242,521,662
(S)	Members of the House of Commons – Salaries and allowances of House 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.....	106,763,160	.....	2,307,300	109,070,460
(S)	Contributions to employee benefit plans	31,687,001	.....	.....	31,687,001
	Total Agency.....	366,792,688	.....	16,486,435	383,279,123
Library of Parliament					
10	Program expenditures	26,066,000	.....	.....	26,066,000
(S)	Contributions to employee benefit plans	4,372,000	.....	.....	4,372,000
	Total Agency.....	30,438,000	.....	.....	30,438,000
Office of the Ethics Commissioner					
12a	Program expenditures	3,718,700	.....	.....	3,718,700
	Total Agency.....	3,718,700	.....	.....	3,718,700
	Total Ministry	474,501,888	.....	18,226,435	492,728,323

PARLIAMENT

The Senate

Explanation of Requirements (thousands of dollars)

The Senate requests funds for the following items:	<u>Vote 1</u>
Additional operating costs	<u>1,740</u>

House of Commons

Explanation of Requirements (thousands of dollars)

House of Commons requests funds for the following items:	<u>Vote 5</u>	<u>Statutory</u>	<u>Total</u>
Additional operating costs	14,179	.....	14,179
	<u>14,179</u>	.....	<u>14,179</u>

(S) Members of the House of Commons – Salaries and allowances of House 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.....	.....	2,307	2,307
	<u>14,179</u>	<u>2,307</u>	<u>16,486</u>

PRIVY COUNCIL

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Department				
1b Operating expenditures	119,454,113	(594,203)	38,778,342	157,638,252
5b Contributions	8,035,467	(3,886,000)	1,974,400	6,123,867
(S) The Prime Minister's salary and motor car allowance	143,472	.....	.....	143,472
(S) President of the Privy Council – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Leader of the Government in the Senate – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Ministers without Portfolio or Ministers of State – Motor car allowance	27,586	.....	.....	27,586
(S) Contributions to employee benefit plans	14,595,000	.....	.....	14,595,000
Total Department	142,395,578	(4,480,203)	40,752,742	178,668,117
Canada School of Public Service (Canadian Centre for Management Development)				
10b Program expenditures	6,927,250	(6,927,250)	.....	.....
(S) Contributions to employee benefit plans	1,632,000	(1,632,000)	.....	.....
Total Agency	8,559,250	(8,559,250)	.....	.....
Canadian Intergovernmental Conference Secretariat				
15 Program expenditures	5,897,000	.....	.....	5,897,000
(S) Contributions to employee benefit plans	455,000	.....	.....	455,000
Total Agency	6,352,000	.....	.....	6,352,000
Canadian Transportation Accident Investigation and Safety Board				
20b Program expenditures	27,132,200	.....	782,000	27,914,200
(S) Contributions to employee benefit plans	4,038,000	.....	.....	4,038,000
Total Agency	31,170,200	.....	782,000	31,952,200
Chief Electoral Officer				
25a Program expenditures	18,785,554	.....	.....	18,785,554
(S) Salary of the Chief Electoral Officer	217,000	.....	.....	217,000
(S) Expenses of elections	33,937,000	.....	220,000,000	253,937,000
(S) Contributions to employee benefit plans	2,835,000	.....	.....	2,835,000
Total Agency	55,774,554	.....	220,000,000	275,774,554
Commissioner of Official Languages				
30b Program expenditures	17,009,380	.....	50,000	17,059,380
(S) Contributions to employee benefit plans	2,244,000	.....	.....	2,244,000
Total Agency	19,253,380	.....	50,000	19,303,380
National Round Table on the Environment and the Economy				
35 Program expenditures	4,688,000	.....	.....	4,688,000
(S) Expenditures pursuant to Paragraph 29.1(1) of the <i>Financial Administration Act</i>	20,000	.....	.....	20,000
(S) Contributions to employee benefit plans	369,000	.....	.....	369,000
Total Agency	5,077,000	.....	.....	5,077,000

* See note on page 171.

PRIVY COUNCIL

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Office of Indian Residential Schools Resolution of Canada				
40b Program expenditures	93,575,000	(93,575,000)	.....	.....
(S) Contributions to employee benefit plans	6,242,000	(6,242,000)	.....	.....
Total Agency.....	99,817,000	(99,817,000)	.....	.....
Public Service Human Resources Management Agency of Canada				
45b Operating expenditures	6,301,500	(6,301,500)	.....	.....
50b Contributions	16,200,000	(16,200,000)	.....	.....
(S) Contributions to employee benefit plans	4,474,000	(4,474,000)	.....	.....
Total Agency.....	26,975,500	(26,975,500)	.....	.....
Security Intelligence Review Committee				
55a Program expenditures	2,499,600	.....	.....	2,499,600
(S) Contributions to employee benefit plans	265,000	.....	.....	265,000
Total Agency.....	2,764,600	.....	.....	2,764,600
Total Ministry	398,139,062	(139,831,953)	261,584,742	519,891,851

* Orders-in-Council P.C. 2004-0849 and P.C. 2004-0850 transferred the control and supervision of the Aboriginal Affairs Secretariat (Federal Interlocutor Division) from the Privy Council Office to the Department of Indian Affairs and Northern Development (\$3,886,000).

Order-in-Council P.C. 2004-0870 transferred the control and supervision of the Cities Secretariat from the Privy Council Office to the Office of Infrastructure of Canada (\$594,203).

Order-in-Council P.C. 2004-0853 designated the President of the Treasury Board as the Minister for the purposes of the *Canada School of Public Services Act* (\$8,559,250 including the contributions to employee benefit plans).

Order-in-Council P.C. 2004-0854 authorized the transfer of the control and supervision of the Public Service Human Resources Management Agency of Canada from the President of the Queen's Privy Council for Canada to the President of the Treasury Board (\$26,975,500 including the contributions to employee benefit plans).

Order-in-Council P.C. 2004-0851 transferred the control and supervision of the Office of Indian Residential Schools Resolution of Canada from the President of the Queen's Privy Council for Canada to the Solicitor General of Canada styled Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness (\$99,817,000 including the contributions to employee benefit plans).

PRIVY COUNCIL

Department

Explanation of Requirements (thousands of dollars)

	<u>Vote 1</u>	<u>Vote 5</u>	<u>Total</u>
Privy Council requests funds for the following items:			
Commission of Inquiry into the Sponsorship Program and Advertising Activities (Gomery Commission) (<i>horizontal item</i>)*	19,582	774	20,356
Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar (<i>horizontal item</i>)*	7,557	1,200	8,757
Funding in support of activities associated with the Commission of Inquiry into the Sponsorship Program and Advertising Activities (Gomery Commission) (<i>horizontal item</i>)	6,210	.....	6,210
Additional funding to enhance policy research, in particular to support the operation of the Policy Research Initiative and the Policy Research Development Program ...	2,900	.....	2,900
Public security initiatives (National Security Policy) (<i>horizontal item</i>)	1,863	.....	1,863
Funding in support of activities associated with the Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar (<i>horizontal item</i>)	667	.....	667
	38,779	1,974	40,753

Transfer Payments (dollars)

	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
<i>Commissions of Inquiry, Task Forces and Others</i>		
Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar:		
Funding for Parties and Intervenors	1,200,000	.....
Commission of Inquiry into the Sponsorship Program and Advertising Activities: Funding for Parties and Intervenors	774,400	.....
Total Transfer Payments	1,974,400	.....

* Funds in the amount of \$774,400 and \$1,200,000 respectively were advanced from the Treasury Board Contingencies Vote to provide temporary funding for these items. A summary of Treasury Board Contingency Vote items can be found at the front of this document.

Canadian Transportation Accident Investigation and Safety Board

Explanation of Requirements (thousands of dollars)

	<u>Vote 20</u>
Canadian Transportation Accident Investigation and Safety Board requests funds for the following items:	
Incremental funding to cover costs associated with the investigation of the MK Airlines cargo flight accident at Halifax International Airport	642
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)	140
	782

**PRIVY COUNCIL
Chief Electoral Officer**

Explanation of Requirements (thousands of dollars)

Chief Electoral Officer requests funds for the following items:

<u>Statutory</u>	<u>Total</u>
Additional funding to prepare, conduct and evaluate the 38 th general election held June 2004; to prepare for the 39 th general election; and, to pay a quarterly allowance to registered political parties as provided for in Bill C-24, <i>An Act to amend the Canada Elections Act and the Income Tax Act (political financing)</i>	220,000

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Other Transfer Payments</u>		
<i>Elections</i>		
(S) Reimbursement of election expenses of the 38 th general election to eligible political parties and candidates, and a quarterly allowance to eligible political parties (new political financing provision under the <i>Canada Elections Act</i>).....	59,101,000

Commissioner of Official Languages

Explanation of Requirements (thousands of dollars)

Commissioner of Official Languages requests funds for the following items:

	<u>Vote 30</u>
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>).....	50

PUBLIC WORKS AND GOVERNMENT SERVICES

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Department				
1b Operating expenditures – To authorize the transfer of \$225,000 from Treasury Board Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	2,246,856,700	(22,475,553)	1	2,224,381,148
5b Capital expenditures – To authorize the transfer of \$22,700,553 from Public Works and Government Services Vote 1, and \$5,498,303 from Public Works and Government Services Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of	304,767,722	28,198,856	3,029,369	335,995,947
10b The grants listed in the Estimates and contributions	8,211,002	(5,498,303)	.....	2,712,699
(S) Minister of Public Works and Government Services – Salary and motor car allowance.....	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	79,631,000	.....	.....	79,631,000
(S) Real Property Disposition Revolving Fund	(11,888,000)	.....	.....	(11,888,000)
(S) Optional Services Revolving Fund.....	.....	.....	.....	.....
(S) Consulting and Audit Canada Revolving Fund	(1,100,000)	.....	.....	(1,100,000)
(S) Translation Bureau Revolving Fund.....	.....	.....	.....	.....
(S) Payment in lieu of taxes to municipalities and other taxing authorities.....	.....	.....	.....	.....
(S) Real Property Services Revolving Fund.....	.....	.....	.....	.....
(S) Telecommunications and Informatics Common Services Revolving Fund.....	.....	.....	5,704,220	5,704,220
(S) Defence Production Revolving Fund.....	.....	.....	.....	.....
Total Department	2,626,548,394	225,000	8,733,590	2,635,506,984
Total Ministry	2,626,548,394	225,000	8,733,590	2,635,506,984

* Order-in-Council P.C. 2003-2089 transferred the control and supervision of certain portions of the Chief Information Officer Branch of the Treasury Board Secretariat to the Department of Public Works and Government Services (\$225,000).

PUBLIC WORKS AND GOVERNMENT SERVICES

Department

Explanation of Requirements (thousands of dollars)

	Vote 1	Vote 5	Total
Public Works and Government Services requests funds for the following items:			
Building operating expenditures including utilities, municipal taxes on leased facilities and related price adjustments	45,409	.....	45,409
Capital budget carry forward .....	.....	18,400	18,400
Funding to continue the implementation of the approved projects included in the Long Term Vision and Plan for the Parliamentary Precinct buildings.....	.....	15,900	15,900
Funding in support of activities associated with the Commission of Inquiry into the Sponsorship Program and Advertising Activities (Gomery Commission) (<i>horizontal item</i>)	11,226	.....	11,226
Reinvestment of revenues from the sale or transfer of real property (<i>horizontal item</i>)... ..	.....	6,200	6,200
Funding to complete the implementation of the Environmental Action Plan for the remediation of the former U.S. Naval and Airfield Base at Argentia, Newfoundland and Labrador .....	.....	4,000	4,000
Funding to establish a new model for core services related to the Government Electronic Tendering Service.....	2,855	.....	2,855
Building fit-up project of a newly acquired Skyline Complex, located at the corner of Baseline and Merivale Road in Ottawa .....	.....	2,700	2,700
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)...	2,426	.....	2,426
Activities in support of greenhouse gas reduction under the Climate Change Action Plan for Canada (Federal House in Order Initiative) (<i>horizontal item</i>) .....	.....	2,073	2,073
Funding for the implementation of a revised financial framework for the management of the Crown Asset Distribution function.....	2,011	.....	2,011
Delivery of closed-captioning services of the deliberations of Parliament for hearing-impaired Canadians	1,110	.....	1,110
Funding to deliver a government-wide travel management system, which provides a government travel card, an on-line booking tool, and an expense management tool (Shared Travel Service Initiative).....	800	.....	800
Funding to address health and safety issues of the East Tunnel, a key component of the Central Heating and Cooling plants System .....	.....	455	455
Funding related to government advertising programs (<i>horizontal item</i>)	420	.....	420
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	330	.....	330
Transfer of the Government-On-Line initiative from Treasury Board Secretariat due to government restructuring.....	225	.....	225
Gross Amount	66,812	49,728	116,540
Less: Spending authorities available within the Vote.....	66,587	18,500	85,087
Less: Spending authorities available from another Vote	225	28,199	28,424
Net Amount	.....	3,029	3,029
Statutory			
Investment in Telecommunications and Informatics Common Services Revolving Fund in order to progress certain activities in support of the transformation of the Information Technology Services Branch			5,704
			8,733

PUBLIC WORKS AND GOVERNMENT SERVICES

Department

Explanation of Funds Available (dollars)

Vote 1: \$66,811,786 in total authorities is available: \$66,586,786 within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve (\$11,916,239); the deferral of funds to future years for the Shared Travel Service initiative (\$18,915,000); and the deferral of funds to future years mainly for the divestiture of three dams (\$35,755,547). \$225,000 from Treasury Board Vote 1 due to the transfer of the Government-On-Line initiative.

Vote 5: \$46,698,856 in total authorities is available: \$18,500,000 within the Vote due to the carry forward of the capital budget to next year (\$15,200,000); the deferral of funds for capital projects for bridge, dam and wharf repairs (\$3,300,000). \$22,700,553 from Vote 1 due to reduced operating requirements; and, \$5,498,303 from Vote 10 due to reduced grants and contributions requirements.

	Estimated Total Cost	Estimated Expenditures 2004-2005
	\$000s	\$000s
<u>New Major Capital Projects</u> (Information only)		
ATLANTIC		
Newfoundland and Labrador – Argentia – Environmental Remediation	106,000	7,900
QUEBEC		
Montreal – 740 Bel-Air Street – Construction of multi-purpose building including items funded by National Defence	64,373	7,588
NATIONAL CAPITAL		
Laniel – Laniel Dam Reconstruction	8,500	474
Ottawa – Central Heating and Cooling Plant – East Tunnel Replacement.....	33,300	1,257
PARLIAMENTARY PRECINCT		
Ottawa & Gatineau – Conservation, Rehabilitation & Upgrade of the Library of Parliament....	136,300	24,200
ONTARIO		
Toronto – 277 Front Street East, Lease	35,400	4,881
WESTERN		
Regina – Acquire, renovate and fit-up a new Government of Canada Building.....	38,000	8,500

SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY PREPAREDNESS)

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer*	New Appropriation		
Department					
1b	Operating expenditures – To authorize the transfer of \$6,400,000 from Solicitor General (Public Safety and Emergency Preparedness) Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	129,204,965	6,400,000	5,333,747	140,938,712
5b	Contributions	275,567,601	(6,400,000)	.....	269,167,601
(S)	Solicitor General – Salary and motor car allowance	69,970	.....	.....	69,970
(S)	Contributions to employee benefit plans	11,209,000	.....	.....	11,209,000
	Total Department	416,051,536	.....	5,333,747	421,385,283
Canada Border Services Agency					
10b	Operating expenditures – To authorize the transfer of \$8,948,000 from Solicitor General (Public Safety and Emergency Preparedness) Vote 15, \$148,937,600 from Citizenship and Immigration Vote 1, and \$8,713,000 from Agriculture and Agri-Food Vote 30, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	806,766,739	166,598,600	6,905,789	980,271,128
15b	Capital expenditures.....	35,279,986	(8,948,000)	.....	26,331,986
(S)	Contributions to employee benefit plans	96,813,000	.....	.....	96,813,000
	Total Agency.....	938,859,725	157,650,600	6,905,789	1,103,416,114
Canadian Firearms Centre					
20	Operating expenditures.....	82,080,000	.....	.....	82,080,000
25	Contributions	14,500,000	.....	.....	14,500,000
(S)	Contributions to employee benefit plans	3,688,000	.....	.....	3,688,000
	Total Agency.....	100,268,000	.....	.....	100,268,000
Canadian Security Intelligence Service					
30b	Program expenditures	281,428,676	.....	901,999	282,330,675
	Total Agency.....	281,428,676	.....	901,999	282,330,675
Correctional Service					
35b	Penitentiary Service and National Parole Service – Operating expenditures – To authorize the transfer of \$5,946,459 from Solicitor General (Public Safety and Emergency Preparedness) Vote 40, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	1,303,649,383	5,946,459	1	1,309,595,843
40b	Penitentiary Service and National Parole Service – Capital expenditures.....	136,712,000	(5,946,459)	.....	130,765,541
(S)	Pensions and other employee benefits	201,000	.....	.....	201,000
(S)	Contributions to employee benefit plans	173,221,159	.....	.....	173,221,159
(S)	CORCAN Revolving Fund.....	83,600	.....	.....	83,600
	Total Agency.....	1,613,867,142	.....	1	1,613,867,143
National Parole Board					
45b	Program expenditures and contributions	35,423,890	.....	1,279,000	36,702,890
(S)	Contributions to employee benefit plans	4,772,000	.....	.....	4,772,000
	Total Agency.....	40,195,890	.....	1,279,000	41,474,890

* See note on page 178.

**SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY
PREPAREDNESS)**

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date	
		Transfer*	New Appropriation		
Office of Indian Residential Schools Resolution of Canada					
53b	Program expenditures and contributions – To authorize the transfer of \$93,575,000 from Privy Council Vote 40, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	.....	93,575,000	1	93,575,001
(S)	Contributions to employee benefit plans .....	.....	6,242,000	.....	6,242,000
	Total Agency.....	.....	99,817,000	1	99,817,001
Office of the Correctional Investigator					
50a	Program expenditures	2,686,150	.....	.....	2,686,150
(S)	Contributions to employee benefit plans	388,000	.....	.....	388,000
	Total Agency.....	3,074,150	.....	.....	3,074,150
Royal Canadian Mounted Police					
55b	Law Enforcement – Operating expenditures and authority to expend revenue received during the fiscal year.....	1,333,092,592	.....	25,719,120	1,358,811,712
60b	Law Enforcement – Capital expenditures.....	210,084,450	.....	371,060	210,455,510
65b	Law Enforcement – The grants listed in the Estimates. (S) Pensions and other employee benefits – Members of the Force	37,424,880	.....	3,779,000	41,203,880
(S)	Contributions to employee benefit plans	306,374,047	.....	.....	306,374,047
(S)	Contributions to employee benefit plans	46,256,915	.....	.....	46,256,915
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10).....	23,000,000	.....	.....	23,000,000
	Total Agency.....	1,956,232,884	.....	29,869,180	1,986,102,064
Royal Canadian Mounted Police External Review Committee					
70a	Program expenditures	807,350	.....	.....	807,350
(S)	Contributions to employee benefit plans	115,000	.....	.....	115,000
	Total Agency.....	922,350	.....	.....	922,350
Royal Canadian Mounted Police Public Complaints Commission					
75b	Program expenditures	4,385,050	.....	292,304	4,677,354
(S)	Contributions to employee benefit plans	558,000	.....	.....	558,000
	Total Agency.....	4,943,050	.....	292,304	5,235,354
	Total Ministry	5,355,843,403	257,467,600	44,582,021	5,657,893,024

* Orders-in-Council P.C. 2003-2059, 2003-2063 and 2004-1155 transferred the control and supervision of intelligence and enforcement operations, including those at ports of entry, from Citizenship and Immigration to the Canada Border Services Agency (\$148,937,600).

Order-in-Council P.C. 2003-2065 transferred the control and supervision of passenger and initial import inspection services at airports and other Canadian border points other than import service centres, from the Canadian Food Inspection Agency to the Canada Border Services Agency (\$8,713,000).

Order-in-Council P.C. 2004-0851 transferred the control and supervision of the Office of Indian Residential Schools Resolution of Canada from the President of the Queen's Privy Council for Canada to the Solicitor General of Canada styled Deputy Prime Minister and Minister of Public Safety and Emergency Preparedness (\$99,817,000 including the contributions to employee benefit plans).

**SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY
PREPAREDNESS)**

Department

Explanation of Requirements (thousands of dollars)

Solicitor General (Public Safety and Emergency Preparedness) requests funds for the following items:	Vote 1	Vote 5	Total
Funding for costs related to security during the visit of the President of the United States to Canada.....	10,000	.....	10,000
Cost associated with the administration and delivery of First Nations Community Policing Services.....	6,417	416	6,833
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)...	300	.....	300
Additional resources to enhance the capacity of law enforcement agencies in addressing the criminal use of firearms (<i>horizontal item</i>)	271	.....	271
Gross Amount	16,988	416	17,404
Less: Spending authorities available within the Vote.....	5,254	416	5,670
Less: Spending authorities available from another Vote.....	6,400	.....	6,400
Net Amount	5,334	.....	5,334

Explanation of Funds Available (dollars)

Vote 1: \$11,653,600 in total authorities is available: \$5,253,600 within the Vote due to delays in staffing and letting of contracts for an initiative to enhance public safety through the sharing of security information and the interoperability of systems (\$5,100,000); a transfer to the National Sciences and Engineering Research Council to fund research related to encryption for wireless communication (\$100,000); and to a reduction in operating relating to the creation of a centrally managed advertising reserve (\$53,600); and \$6,400,000 from Vote 5 due to reduced contribution requirements for the First Nations Policing Program.

Vote 5: \$416,472 in total authorities is available within the Vote due to reduced contribution requirements for the First Nations Policing Program.

Transfer Payments (dollars)

	Voted	Statutory
Contributions		
<i>First Nations Policing Program</i>		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program	416,472	.....
Total Gross Transfer Payments	416,472	.....
<i>Less: Funds available</i>	416,472	.....
Net Transfer Payments	.....	.....

**SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY
PREPAREDNESS)**

Canada Border Services Agency

Explanation of Requirements (thousands of dollars)

	Vote 10
Canada Border Services Agency requests funds for the following items:	
Transfer of the control and supervision of intelligence and enforcement functions, including at ports of entry, from the Department of Citizenship and Immigration due to government restructuring	148,938
Transfer of the control and supervision of passenger and initial import inspection services at airports and other Canadian border points other than import service centres, from the Canadian Food Inspection Agency due to government restructuring	8,713
Funding for customs operations related to the redevelopment plan for Toronto's Lester B. Pearson International Airport	6,840
Funding for modifications to the Canada Revenue Agency's corporate administrative system to allow the Canada Border Services Agency to control and manage the human, financial and administrative resources transferred from the Canada Customs and Revenue Agency, the Department of Citizenship and Immigration and the Canadian Food Inspection Agency	4,712
Funding for accommodation costs not paid for by Public Works and Government Services Canada	2,900
Additional resources to enhance the capacity of law enforcement agencies in addressing the criminal use of firearms (<i>horizontal item</i>)	1,204
Funding in support of activities associated with the Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar (<i>horizontal item</i>)	198
Gross Amount	173,505
Less: Spending authorities available from another Vote	166,599
Net Amount	6,906

Explanation of Funds Available (dollars)

Vote 10: \$166,598,600 in total authorities is available from: Vote 15 due to facility construction delays at several border ports of entry (\$8,948,000); Citizenship and Immigration Vote 1 due to the transfer of the control and supervision of intelligence and enforcement functions, including at ports of entry, as part of the government restructuring announced on December 12, 2003 and on October 12, 2004 (\$148,937,600); and Agriculture and Agri-Food Vote 30 due to the transfer of the control and supervision of certain inspection services as part of the government restructuring announced on December 12, 2003 (\$8,713,000).

Canadian Security Intelligence Service

Explanation of Requirements (thousands of dollars)

	Vote 30
Canadian Security Intelligence Service requests funds for the following items:	
Additional operating costs	4,187
Gross Amount	4,187
Less: Spending authorities available within the Vote	3,285
Net Amount	902

**SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY
PREPAREDNESS)
Correctional Service**

Explanation of Requirements (thousands of dollars)

	Vote 35	Vote 40	Total
Correctional Service requests funds for the following items:			
Funding to address population fluctuations for inmate accommodations, including food and health care, and for housing measures, such as security operations	5,327	.....	5,327
Funding to strengthen initiatives in support of the Canadian Strategy on HIV/AIDS in Canada (<i>horizontal item</i>)	500	.....	500
Compensation for costs incurred to implement a data transfer interface to provide the Government of Ontario with offender information .....	.....	136	136
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)...	94	.....	94
Funding for additional capacity to administer parole decision-making services (<i>horizontal item</i>)	60	.....	60
Gross Amount	5,981	136	6,117
Less: Spending authorities available within the Vote.....	35	136	171
Less: Spending authorities available from another Vote	5,946	.....	5,946
Net Amount	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 35: \$5,981,459 in total authorities is available: \$35,000 within the Vote as a result of a transfer to Public Works and Government Services for the implementation of a revised financial framework for the management of its Crown Assets Distribution function; and \$5,946,459 from Vote 40 as a result of delays in redevelopment construction projects at the Collins Bay and Springhill institutions.

Vote 40: \$135,581 in total authorities is available within the Vote as a result of delays in redevelopment construction projects at the Collins Bay and Springhill institutions.

National Parole Board

Explanation of Requirements (thousands of dollars)

	Vote 45
National Parole Board requests funds for the following items:	
Incremental funding for the renewal of an information system which supports the processing of pardon applications....	900
Funding for additional capacity to administer parole decision-making services (<i>horizontal item</i>).....	379
	1,279

**SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY
PREPAREDNESS)**

Office of Indian Residential Schools Resolution of Canada

Explanation of Requirements (thousands of dollars)

Office of Indian Residential Schools Resolution of Canada requests funds for the following items:	Vote 53
Transfer of resources for the Office of Indian Residential Schools Resolution of Canada from Privy Council due to government restructuring	93,575
Gross Amount	93,575
Less: Spending authorities available from another Vote	93,575
Net Amount	.....

Explanation of Funds Available (dollars)

Vote 53: \$93,575,000 in total authorities is available from Privy Council Vote 40 due to the transfer of resources for the Office of Indian Residential Schools Resolution of Canada.

<u>Transfer Payments (dollars)</u>	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
<i>Office of Indian Residential Schools Resolution of Canada</i>		
Contributions for the purpose of consultation and policy development	3,000,000	.....
Total Gross Transfer Payments	3,000,000	.....
<i>Less: Funds available</i>	3,000,000	.....
Net Transfer Payments	.....	.....

**SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY
PREPAREDNESS)**

Royal Canadian Mounted Police

Explanation of Requirements (thousands of dollars)

Royal Canadian Mounted Police requests funds for the following items:	Vote 55	Vote 60	Vote 65	Total
Compensation and benefits for members of the Royal Canadian Mounted Police	18,323	.....	.....	18,323
Public security initiatives (National Security Policy) (<i>horizontal item</i>)	5,401	280	.....	5,681
Additional resources to enhance the capacity of law enforcement agencies in addressing the criminal use of firearms (<i>horizontal item</i>)	3,039	1,859	.....	4,898
Increased funding to compensate members of the RCMP for injuries received in the performance of duty .....	.....	.....	3,779	3,779
Reinvestment of revenues from the sale or transfer of real property (<i>horizontal item</i>) .....	.....	2,232	.....	2,232
Funding in support of activities associated with the Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar (<i>horizontal item</i>)	2,076	.....	.....	2,076
Funding to provide opportunities for summer students to work with RCMP members	500	.....	.....	500
Realignment of funds as a result of the implementation of measures relating to the government-wide reallocation initiatives	400	.....	.....	400
Gross Amount	29,739	4,371	3,779	37,889
Less: Spending authorities available within the Vote	4,020	4,000	.....	8,020
Net Amount	25,719	371	3,779	29,869

Explanation of Funds Available (dollars)

Vote 55: \$4,020,081 in total authorities is available within the Vote due to: funds set aside for increases to the cost of disability pensions paid to RCMP members injured in the performance of duty (\$3,779,000); a transfer to Public Works and Government Services for the implementation of a revised financial framework for the management of its Crown Assets Distribution function (\$125,000); and a reduction in operating requirements relating to the creation of a centrally managed advertising reserve (\$116,081).

Vote 60: \$4,000,000 in total authorities is available within the Vote as a result of delays in construction of a training facility at the Connaught Ranges.

Transfer Payments (dollars)

	Voted	Statutory
Grants		
<i>Corporate Infrastructure</i>		
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-11)	3,779,000	.....

**SOLICITOR GENERAL (PUBLIC SAFETY AND EMERGENCY
PREPAREDNESS)**

Royal Canadian Mounted Police Public Complaints Commission

Explanation of Requirements (thousands of dollars)

	Vote 75
Royal Canadian Mounted Police Public Complaints Commission requests funds for the following items:	
Incremental funding for staffing measures to enhance capacity in communications, financial management and human resources management and to meet the requirements of the <i>Public Service Modernization Act</i>	182
Funding in support of activities associated with the Commission of Inquiry into the actions of Canadian officials in relation to Maher Arar (<i>horizontal item</i>)	110
	292

TRANSPORT

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Department				
1b Operating expenditures – To authorize the transfer of \$17,708,000 from Fisheries and Oceans Vote 1, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	261,276,390	17,708,000	1	278,984,391
5b Capital expenditures – To authorize the transfer of \$2,375,000 from Fisheries and Oceans Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	65,823,000	2,375,000	1	68,198,001
10b Contributions – To authorize the transfer of \$192,000 from Fisheries and Oceans Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	439,216,000	192,000	1	439,408,001
15 Payments to the Jacques Cartier and Champlain Bridges Inc.	32,077,000	.....	.....	32,077,000
20a Payments to Marine Atlantic Inc.	72,907,000	.....	.....	72,907,000
25 Payments to VIA Rail Canada Inc.	191,301,000	.....	.....	191,301,000
30a Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	503,675,000	.....	.....	503,675,000
(S) Minister of Transport – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge.....	3,300,000	.....	.....	3,300,000
(S) Contributions to employee benefit plans	67,372,000	.....	.....	67,372,000
(S) Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	1,900,000	.....	18,500,000	20,400,000
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	51,800,000	.....	.....	51,800,000
Total Department	1,690,717,360	20,275,000	18,500,003	1,729,492,363
Canadian Transportation Agency				
35b Program expenditures	24,551,600	.....	.....	24,551,600
(S) Contributions to employee benefit plans	3,496,000	.....	.....	3,496,000
Total Agency.....	28,047,600	.....	.....	28,047,600
Transportation Appeal Tribunal of Canada				
40b Program expenditures	1,173,000	.....	58,100	1,231,100
(S) Contributions to employee benefit plans	140,000	.....	.....	140,000
Total Agency.....	1,313,000	.....	58,100	1,371,100
Total Ministry	1,720,077,960	20,275,000	18,558,103	1,758,911,063

* Order-in-Council P.C. 2003-2090, transferred portions of the Directorate-General of Marine Programs from the Department of Fisheries and Oceans to the Department of Transport (\$20,275,000).

TRANSPORT

Department

Explanation of Requirements (thousands of dollars)

	<u>Vote 1</u>	<u>Vote 5</u>	<u>Vote 10</u>	<u>Total</u>
Transport requests funds for the following items:				
Transfer of marine safety policy responsibilities from Fisheries and Oceans due to government restructuring	17,708	2,375	192	20,275
Gross Amount	17,708	2,375	192	20,275
Less: Spending authorities available from another Vote	17,708	2,375	192	20,275
Net Amount	.....	.....	.....	.....

Statutory

Payments to the St. Lawrence Seaway Corporation in respect of agreements under the <i>Canada Marine Act</i>	18,500
	18,500

Explanation of Funds Available (dollars)

Vote 1: \$17,708,000 in total authorities is available from Fisheries and Oceans Vote 1 due to the transfer of portions of the Directorate-General of Marine Programs

Vote 5: \$2,375,000 in total authorities is available from Fisheries and Oceans Vote 5 due to the transfer of portions of the Directorate-General of Marine Programs

Vote 10: \$192,000 in total authorities is available from Fisheries and Oceans Vote 10 due to the transfer of portions of the Directorate-General of Marine Programs

Transfer Payments (dollars)

	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
<i>Safety and Security</i>		
Contribution to the Canadian Red Cross Society in respect of its Boating Safety Program....	192,000	.....
Total Gross Transfer Payments	192,000	.....
Less: Funds available	192,000	.....
Net Transfer Payments	.....	.....

TRANSPORT

Canadian Transportation Agency

Explanation of Requirements (thousands of dollars)

Canadian Transportation Agency requests funds for the following items:	Vote 35
Funding related to government advertising programs (<i>horizontal item</i>)	42
Gross Amount	42
Less: Spending authorities available within the Vote	42
Net Amount	.....

Explanation of Funds Available (dollars)

Vote 35: \$42,371 in total authorities is available within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve.

Transportation Appeal Tribunal of Canada

Explanation of Requirements (thousands of dollars)

Transportation Appeal Tribunal of Canada requests funds for the following items:	Vote 40
Operating budget carry forward (<i>horizontal item</i>)	58

TREASURY BOARD

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer*	New Appropriation	
Secretariat				
1b Program expenditures	123,564,050	(225,000)	5,976,752	129,315,802
5 Government Contingencies.....	750,000,000	.....	.....	750,000,000
10 Government-Wide Initiatives.....	10,876,000	.....	.....	10,876,000
15b Compensation Adjustments.....	158,358,000	.....	180,364,000	338,722,000
20 Public Service Insurance.....	1,609,500,000	.....	.....	1,609,500,000
(S) President of the Treasury Board – Salary and motor car allowance	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	15,565,000	.....	.....	15,565,000
(S) Payments under the <i>Public Service Pension Adjustment Act</i>	20,000	.....	.....	20,000
Total Department	2,667,953,020	(225,000)	186,340,752	2,854,068,772
Canada School of Public Service (Canadian Centre for Management Development)				
26b Program expenditures – To authorize the transfer of \$6,927,250 from Privy Council Vote 10, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	53,447,463	6,927,250	2,657,000	63,031,713
(S) Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i> .....	.....	.....	14,485,500	14,485,500
(S) Contributions to employee benefit plans .....	.....	1,632,000	.....	1,632,000
Total Agency.....	53,447,463	8,559,250	17,142,500	79,149,213
Public Service Human Resources Management Agency of Canada				
32b Operating expenditures – To authorize the transfer of \$6,301,500 from Privy Council Vote 45, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote and to provide a further amount of.....	62,229,737	6,301,500	4,465,789	72,997,026
34b Contributions – To authorize the transfer of \$16,200,000 from Privy Council Vote 50, <i>Appropriation Act No.2, 2004-2005</i> for the purposes of this Vote.....	.....	16,200,000	1	16,200,001
(S) Contributions to employee benefit plans .....	.....	4,474,000	.....	4,474,000
Total Agency.....	62,229,737	26,975,500	4,465,790	93,671,027
Total Ministry	2,783,630,220	35,309,750	207,949,042	3,026,889,012

* Order-in-Council P.C. 2003-2089 transferred the control and supervision of certain portions of the Chief Information Officer Branch of the Treasury Board Secretariat to the Department of Public Works and Government Services (\$225,000).

Order-in-Council P.C. 2004-0853 designated the President of the Treasury Board as the Minister for the purposes of the *Canada School of Public Service Act* (\$8,559,250 including the contributions to employee benefit plans).

Order-in-Council P.C. 2004-0854 transferred the control and supervision of the Public Service Human Resources Management Agency of Canada from the President of the Queen's Privy Council for Canada to the President of the Treasury Board (\$26,975,500 including the contributions to employee benefit plans).

TREASURY BOARD

Secretariat

Explanation of Requirements (thousands of dollars)

	<u>Vote 1</u>	<u>Vote 15</u>	<u>Total</u>
Treasury Board Secretariat requests funds for the following items:			
Funding to improve core business processes and integrate expenditure management information.....	6,000	.....	6,000
Funding to modernize human resources management in the Federal Public Service (<i>Public Service Modernization Act</i>) (<i>horizontal item</i>).....	1,172	.....	1,172
Additional resources related to an adjustment to the funding levels for Federal Regional Councils.....	100	.....	100
Gross Amount	7,272	.....	7,272
Less: Spending authorities available within the Vote.....	1,295	.....	1,295
Net Amount	5,977	.....	5,977
<u>Centrally-managed</u>			
Compensation Adjustments – Transfers to departments and agencies for salary adjustments .....	.....	180,364	180,364
	5,977	180,364	186,341

Explanation of Funds Available (dollars)

Vote 1: \$1,294,948 in total authorities is available within the Vote due to: reduced program requirements for the Pensions and Benefits Division (\$1,264,000); and a reduction in operating relating to the creation of a centrally managed advertising reserve (\$30,948).

TREASURY BOARD

Canada School of Public Service (Canadian Centre for Management Development)

Explanation of Requirements (thousands of dollars)

Canada School of Public Service (Canadian Centre for Management Development) requests funds for the following items:	<u>Vote 26</u>	<u>Statutory</u>	<u>Total</u>
Transfer of responsibility for the purposes of the <i>Canada School of Public Service Act</i> from the President of the Queen's Privy Council for Canada to the President of the Treasury Board.....	6,927	.....	6,927
Funding to modernize human resources management in the Federal Public Service (<i>Public Service Modernization Act</i>) (<i>horizontal item</i>).....	2,642	.....	2,642
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	15	.....	15
Gross Amount	9,584	.....	9,584
Less: Spending authorities available from another Vote	6,927	.....	6,927
	2,657	.....	2,657
 (S) Forecast of spendable revenue through the conduct of operations.....	.....	14,486	 14,486
Net Amount	2,657	14,486	17,143

Explanation of Funds Available (dollars)

Vote 26: \$6,927,250 in total authorities is available from Privy Council Vote 10 due to the transfer of the School from Privy Council to Treasury Board as a result of government restructuring.

Transfer Payments (dollars)

<u>Contributions</u>	<u>Voted</u>	<u>Statutory</u>
<i>Canada School of Public Service</i>		
Contribute to research or activities related to the theory and practice of public sector management.....	43,750	.....
Total Gross Transfer Payments	43,750	.....
Less: Funds available	43,750	.....
Net Transfer Payments	.....	.....

TREASURY BOARD

Public Service Human Resources Management Agency of Canada

Explanation of Requirements (thousands of dollars)

Public Service Human Resources Management Agency of Canada requests funds for the following items:

	<u>Vote 32</u>	<u>Vote 34</u>	<u>Total</u>
Transfer of the control and supervision of the Agency from the President of the Queen's Privy Council for Canada to the President of the Treasury Board	6,302	16,200	22,502
Funding to modernize human resources management in the Federal Public Service (<i>Public Service Modernization Act</i>) (<i>horizontal item</i>)	5,230	.....	5,230
Funding related to government advertising programs (<i>horizontal item</i>)	112	.....	112
Gross Amount	11,644	16,200	27,844
Less: Spending authorities available within the Vote	876	.....	876
Less: Spending authorities available from another Vote	6,302	16,200	22,502
Net Amount	4,466	.....	4,466

Explanation of Funds Available (dollars)

Vote 32: \$7,177,211 in total authorities is available: \$875,711 within the Vote due to reduced program requirements related to the Employment Equity Program (\$750,000); and a reduction in operating relating to the creation of a centrally managed advertising reserve (\$125,711). \$6,301,500 from Privy Council Vote 45 due to the transfer of the Agency from Privy Council to Treasury Board as a result of government restructuring.

Vote 34: \$16,200,000 in total authorities is available from Privy Council Vote 50 due to the transfer of the Agency from Privy Council to Treasury Board as a result of government restructuring.

Transfer Payments (dollars)

	<u>Voted</u>	<u>Statutory</u>
<u>Contributions</u>		
<i>Public Service Human Resources Management Agency of Canada</i>		
Youth Internship Program	16,200,000	.....
Total Gross Transfer Payments	16,200,000	.....
<i>Less: Funds available</i>	16,199,999	.....
Net Transfer Payments	1	.....

VETERANS AFFAIRS

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
<i>Veterans Affairs Program</i>				
1b Operating expenditures – To authorize the transfer of \$14,716,001 from Veterans Affairs Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	783,411,663	14,716,001	1	798,127,665
5b Capital expenditures.....	35,210,678	(16,816,000)	.....	18,394,678
10b The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board – To authorize the transfer of \$2,099,999 from Veterans Affairs Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote.....	1,936,281,000	2,099,999	1	1,938,381,000
(S) Minister of Veterans Affairs - Salary and motor car allowance	69,970	.....	.....	69,970
(S) Re-Establishment Credits under Section 8 of the <i>War Service Grants Act</i>	2,000	.....	.....	2,000
(S) Repayments under Section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> ..	10,000	.....	.....	10,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment.....	10,000	.....	.....	10,000
(S) Veterans Insurance Actuarial Liability Adjustment	175,000	.....	.....	175,000
(S) Contributions to employee benefit plans	36,800,000	.....	.....	36,800,000
Total Program	2,791,970,311	.....	2	2,791,970,313
<i>Veterans Review and Appeal Board</i>				
15a Program expenditures	9,236,444	.....	.....	9,236,444
(S) Contributions to employee benefit plans	1,769,000	.....	.....	1,769,000
Total Program	11,005,444	.....	.....	11,005,444
Total Ministry	2,802,975,755	.....	2	2,802,975,757

VETERANS AFFAIRS
Veterans Affairs Program

Explanation of Requirements (thousands of dollars)

	Vote 1	Vote 10	Total
Veterans Affairs – <i>Veterans Affairs Program</i> – requests funds for the following items:			
Incremental funding to celebrate the 60th Anniversary of the end of the Second World War and the Year of the Veteran, and to strengthen the Remembrance Program.....	6,930	400	7,330
Funding of legal costs associated with a class action lawsuit concerning the administration of Veterans’ accounts (Authorson litigation).....	5,249	.....	5,249
Funding to extend, for life, to qualified primary caregivers those Veterans Independence Program housekeeping and/or grounds maintenance services provided to the Veteran at the time of his/her death or admission to a health care facility, from April 7, 1981 forward	551	1,700	2,251
Funding for travel subsidies for Canadian Veterans of the Normandy and Italian campaigns	1,126	.....	1,126
Initiatives to support the implementation of a common electronic infrastructure and multi-channel service delivery strategy (Government On-Line) (<i>horizontal item</i>)...	603	.....	603
Additional funding to the Commonwealth War Graves Commission .....	.....	466	466
Additional funding to provide assistance for higher education for children of certain deceased members of the armed forces .....	.....	450	450
Additional funding for treatment and related allowances paid to Veteran pensioners when they are hospitalized for their pensioned condition .....	.....	250	250
Funding related to government advertising programs (<i>horizontal item</i>)	240	.....	240
Funding to modernize human resources management in the Federal Public Service (<i>Public Service Modernization Act</i>) (<i>horizontal item</i>).....	80	.....	80
Gross Amount	14,779	3,266	18,045
Less: Spending authorities available within the Vote.....	63	1,166	1,229
Less: Spending authorities available from another Vote	14,716	2,100	16,816
Net Amount	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 1: \$14,778,654 in total authorities is available: \$62,653 within the Vote due to a reduction in operating relating to the creation of centrally managed advertising reserve (\$40,653); and a transfer to Public Works and Government Services for the implementation of a revised financial framework for the management of its Crown Assets Distribution function (\$22,000). \$14,716,001 in authorities is available from Vote 5 due to reduced capital requirements.

Vote 10: \$3,265,999 in total authorities is available: \$1,166,000 within the vote due to reduced grant requirements in the Assistance Fund (\$700,000) and Last Post Fund (\$466,000). \$2,099,999 in authorities is available from Vote 5 due to reduced capital requirements.

Transfer Payments (dollars)

	Voted	Statutory
Grants		
<i>Benefits and Services</i>		
Other Benefits:		
Commonwealth War Graves Commission	466,000	.....
Children of Deceased Veterans Education Assistance	450,000	.....
Treatment and Related Allowances	250,000	.....
Total Gross Grants	1,166,000	.....
Contributions		
<i>Benefits and Services</i>		
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs.....	1,700,000	.....
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events.....	400,000	.....
Total Gross Contributions	2,100,000	.....
Total Gross Transfer Payments	3,266,000	.....
Less: Funds available	3,265,999	.....
Net Transfer Payments	1	.....

WESTERN ECONOMIC DIVERSIFICATION

Ministry Summary

Vote (dollars)	Previous Estimates	These Supplementary Estimates		Total Estimates to date
		Transfer	New Appropriation	
1b Operating expenditures – To authorize the transfer of \$895,640 from Western Economic Diversification Vote 5, <i>Appropriation Act No. 2, 2004-2005</i> for the purposes of this Vote	44,606,557	895,640	1	45,502,198
5b Contributions	345,108,801	(895,640)	.....	344,213,161
(S) Minister of Western Economic Diversification –				
Salary and motor car allowance	69,970	.....	.....	69,970
(S) Contributions to employee benefit plans	5,348,000	.....	.....	5,348,000
Total Ministry	395,133,328	.....	1	395,133,329

WESTERN ECONOMIC DIVERSIFICATION

Explanation of Requirements (thousands of dollars)

	<u>Vote 1</u>	<u>Vote 5</u>	<u>Total</u>
Western Economic Diversification requests funds for the following items:			
Incremental funding to support the management of contributions to municipalities under the Federal Infrastructure Program (<i>horizontal item</i>).....	403	.....	403
Funding to modernize human resources management in the Federal Public Service (<i>Public Service Modernization Act</i>) (<i>horizontal item</i>).....	382	.....	382
Additional resources to meet official language objectives in the Federal Public Service related to: information exchange, regional bilingualism needs, learning and language retention, bilingual networks and service delivery (Official Languages Innovation Program) (<i>horizontal item</i>).....	278	.....	278
Funding for the celebration of the Alberta and Saskatchewan Centenaries in 2005 (<i>horizontal item</i>)	217	.....	217
Funding related to the development of Official Language Minority Communities (Interdepartmental Partnership with the Official Language Communities) (<i>horizontal item</i>) .....	.....	117	117
Gross Amount	1,280	117	1,397
Less: Spending authorities available within the Vote.....	384	117	501
Less: Spending authorities available from another Vote.....	896	.....	896
Net Amount	.....	.....	.....

Explanation of Funds Available (dollars)

Vote 1: \$1,279,199 in total authorities is available: \$383,559 within the Vote due to a reduction in operating relating to the creation of a centrally managed advertising reserve; and \$895,640 from Vote 5 due to the deferral of funding related to Infrastructure Canada initiatives to future years.

Vote 5: \$117,000 in total authorities is available within the Vote due to the deferral of funding related to Infrastructure Canada initiatives to future years.

Transfer Payments (dollars)

	<u>Voted</u>	<u>Statutory</u>
<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.....	117,000	.....
Total Gross Transfer Payments	117,000	.....
Less: Funds available	117,000	.....
Net Transfer Payments	.....	.....