

SUPPLEMENTARY ESTIMATES (A), 2013–14

Estimates by Strategic Outcome and Program

Budgetary

| Department, Agency or Crown Corporation | Estimates to Date | These Supplementary Estimates | | | | Total | Revised Estimates |
|---|----------------------|-------------------------------|--------------|----------------------|----------------------------------|--------------------|----------------------|
| | | Operating | Capital | Transfer Payments | Revenues and other reductions | | |
| | | | | <i>(dollars)</i> | | | |
| Agriculture and Agri-Food | | | | | | | |
| <i>A competitive and market-oriented agriculture, agri-food and agri-based products sector that proactively manages risk.</i> | | | | | | | |
| Food Safety and Biosecurity Risk Management Systems | 64,378,297 | 242,905 | ..... | 44,651,220 | ..... | 44,894,125 | 109,272,422 |
| Business Risk Management | 1,291,031,455 | 37,238,368 | ..... | 3,250,000 | ..... | 40,488,368 | 1,331,519,823 |
| Trade and Market Development | 155,414,937 | 88,231 | ..... | 27,518,672 | ..... | 27,606,903 | 183,021,840 |
| <i>An innovative agriculture, agri-food and agri-based products sector.</i> | | | | | | | |
| Science, Innovation and Adoption | 300,084,553 | 344,758 | ..... | 63,373,950 | ..... | 63,718,708 | 363,803,261 |
| Agri-Business Development | 14,383,831 | 243,883 | ..... | 44,830,856 | ..... | 45,074,739 | 59,458,570 |
| <i>An environmentally sustainable agriculture, agri-food and agri-based products sector.</i> | | | | | | | |
| On-Farm Action | 28,669,419 | 200,223 | ..... | 36,805,302 | ..... | 37,005,525 | 65,674,944 |
| <i>The following program supports all strategic outcomes within this organization.</i> | | | | | | | |
| Internal Services | 279,468,875 | 11,463,899 | ..... | ..... | ..... | 11,463,899 | 290,932,774 |
| <i>Programs not included in these Estimates</i> | 58,143,852 | ..... | ..... | ..... | ..... | ..... | 58,143,852 |
| Total | 2,191,575,219 | 49,822,267 | ..... | 220,430,000 | ..... | 270,252,267 | 2,461,827,486 |

| Department, Agency or Crown Corporation | Estimates to Date | These Supplementary Estimates | | | | Total | Revised Estimates |
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| <i>(dollars)</i> | | | | | | | |
| Atomic Energy of Canada Limited | | | | | | | |
| <i>Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.</i> | | | | | | | |
| Research and Development | 35,137,000 | 148,200,000 | 88,100,000 | ..... | ..... | 236,300,000 | 271,437,000 |
| Facilities and Nuclear Operations | 67,006,000 | 24,000,000 | ..... | ..... | ..... | 24,000,000 | 91,006,000 |
| <i>Programs not included in these Estimates</i> | <i>108,919,637</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>108,919,637</i> |
| Total | 211,062,637 | 172,200,000 | 88,100,000 | ..... | ..... | 260,300,000 | 471,362,637 |
| Canadian Grain Commission | | | | | | | |
| <i>Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.</i> | | | | | | | |
| Quality Assurance Program | 8,307,568 | 6,270,464 | ..... | ..... | ..... | 6,270,464 | 14,578,032 |
| Quantity Assurance Program | 2,480,557 | 4,291,382 | ..... | ..... | ..... | 4,291,382 | 6,771,939 |
| Grain Quality Research Program | 5,282,058 | 2,365,356 | ..... | ..... | ..... | 2,365,356 | 7,647,414 |
| Producer Protection Program | 1,203,892 | 688,263 | ..... | ..... | ..... | 688,263 | 1,892,155 |
| <i>The following program supports all strategic outcomes within this organization.</i> | | | | | | | |
| Internal Services | 4,893,633 | 1,610,479 | ..... | ..... | ..... | 1,610,479 | 6,504,112 |
| Total | 22,167,708 | 15,225,944 | ..... | ..... | ..... | 15,225,944 | 37,393,652 |
| Canadian Heritage | | | | | | | |
| <i>Canadians share, express and appreciate their Canadian identity.</i> | | | | | | | |
| Attachment to Canada | 56,919,095 | 500,000 | ..... | ..... | ..... | 500,000 | 57,419,095 |
| <i>Programs not included in these Estimates</i> | <i>1,260,306,571</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>1,260,306,571</i> |
| Total | 1,317,225,666 | 500,000 | ..... | ..... | ..... | 500,000 | 1,317,725,666 |
| Canadian Institutes of Health Research | | | | | | | |
| <i>A world-class health-research enterprise that creates, disseminates and applies new knowledge across all areas of health research.</i> | | | | | | | |
| Health Research Commercialization | 43,822,075 | ..... | ..... | 11,226,816 | ..... | 11,226,816 | 55,048,891 |
| <i>Programs not included in these Estimates</i> | <i>923,831,082</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>923,831,082</i> |
| Total | 967,653,157 | ..... | ..... | 11,226,816 | ..... | 11,226,816 | 978,879,973 |

| Department, Agency or Crown Corporation | Estimates to Date | These Supplementary Estimates | | | | Total | Revised Estimates |
|--|-----------------------|-------------------------------|--------------|--------------------|-------------------------------|--------------------|-----------------------|
| | | Operating | Capital | Transfer Payments | Revenues and other reductions | | |
| <i>(dollars)</i> | | | | | | | |
| Health | | | | | | | |
| <i>First Nations and Inuit communities and individuals receive health services and benefits that are responsive to their needs so as to improve their health status.</i> | | | | | | | |
| First Nations and Inuit Primary Health Care | 954,094,539 | ..... | ..... | 1 | ..... | 1 | 954,094,540 |
| <i>The following program supports all strategic outcomes within this organization.</i> | | | | | | | |
| Internal Services | 260,970,174 | 5,000,000 | ..... | ..... | ..... | 5,000,000 | 265,970,174 |
| <i>Programs not included in these Estimates</i> | 2,077,142,717 | ..... | ..... | ..... | ..... | ..... | 2,077,142,717 |
| Total | 3,292,207,430 | 5,000,000 | ..... | 1 | ..... | 5,000,001 | 3,297,207,431 |
| Human Resources and Skills Development | | | | | | | |
| <i>Income security, access to opportunities and well-being for individuals, families and communities.</i> | | | | | | | |
| Social Development | 3,030,089,548 | ..... | ..... | 1,612,000 | ..... | 1,612,000 | 3,031,701,548 |
| <i>The following program supports all strategic outcomes within this organization.</i> | | | | | | | |
| Internal Services | 278,505,066 | 2,500,000 | ..... | ..... | ..... | 2,500,000 | 281,005,066 |
| <i>Programs not included in these Estimates</i> | 47,216,493,507 | ..... | ..... | ..... | ..... | ..... | 47,216,493,507 |
| Total | 50,525,088,121 | 2,500,000 | ..... | 1,612,000 | ..... | 4,112,000 | 50,529,200,121 |
| Indian Affairs and Northern Development | | | | | | | |
| <i>The Government – Good governance and co-operative relationships for First Nations, Métis, Non-Status Indians, Inuit and Northerners.</i> | | | | | | | |
| Co-operative Relationships | 396,521,554 | ..... | ..... | 166,989,310 | ..... | 166,989,310 | 563,510,864 |
| <i>The following program supports all strategic outcomes within this organization.</i> | | | | | | | |
| Internal Services | 258,381,011 | (1,200,000) | ..... | ..... | ..... | (1,200,000) | 257,181,011 |
| <i>Programs not included in these Estimates</i> | 7,250,067,997 | | | | | | 7,250,067,997 |
| Total | 7,904,970,562 | (1,200,000) | | 166,989,310 | | 165,789,310 | 8,070,759,872 |

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| | | Operating | Capital | Transfer Payments | Revenues and other reductions | | |
| <i>(dollars)</i> | | | | | | | |
| Industry | | | | | | | |
| <i>Advancements in Science and Technology, Knowledge, and Innovation Strengthen the Canadian Economy.</i> | | | | | | | |
| Industrial Research and Development Financing | 332,526,112 | 450,000 | ..... | 21,664,000 | ..... | 22,114,000 | 354,640,112 |
| Science, Technology and Innovation Capacity | 300,804,369 | ..... | ..... | 7,000,000 | ..... | 7,000,000 | 307,804,369 |
| <i>The following program supports all strategic outcomes within this organization.</i> | | | | | | | |
| Internal Services | 100,243,350 | (3,108,999) | 3,109,001 | ..... | ..... | 2 | 100,243,352 |
| <i>Programs not included in these Estimates</i> | | | | | | | |
| | 426,651,625 | ..... | ..... | ..... | ..... | ..... | 426,651,625 |
| Total | 1,160,225,456 | (2,658,999) | 3,109,001 | 28,664,000 | ..... | 29,114,002 | 1,189,339,458 |
| Natural Resources | | | | | | | |
| <i>Natural Resource Sectors and Consumers are Environmentally Responsible.</i> | | | | | | | |
| Responsible Natural Resource Management | 318,796,256 | ..... | ..... | 1 | ..... | 1 | 318,796,257 |
| <i>The following program supports all strategic outcomes within this organization.</i> | | | | | | | |
| Internal Services | 155,810,360 | 12,000,000 | ..... | ..... | ..... | 12,000,000 | 167,810,360 |
| <i>Programs not included in these Estimates</i> | | | | | | | |
| | 2,292,407,622 | ..... | ..... | ..... | ..... | ..... | 2,292,407,622 |
| Total | 2,767,014,238 | 12,000,000 | ..... | 1 | ..... | 12,000,001 | 2,779,014,239 |
| Natural Sciences and Engineering Research Council | | | | | | | |
| <i>Canada is a world leader in advancing, connecting and applying new knowledge in the natural sciences and engineering.</i> | | | | | | | |
| Innovation: Research Partnerships | 352,553,413 | ..... | ..... | 4,562,184 | ..... | 4,562,184 | 357,115,597 |
| <i>Programs not included in these Estimates</i> | | | | | | | |
| | 692,505,560 | ..... | ..... | ..... | ..... | ..... | 692,505,560 |
| Total | 1,045,058,973 | ..... | ..... | 4,562,184 | ..... | 4,562,184 | 1,049,621,157 |
| Public Safety and Emergency Preparedness | | | | | | | |
| <i>A safe and resilient Canada.</i> | | | | | | | |
| Emergency Management | 166,255,003 | ..... | ..... | 230,000,000 | ..... | 230,000,000 | 396,255,003 |
| <i>Programs not included in these Estimates</i> | | | | | | | |
| | 274,655,920 | | | | | | 274,655,920 |
| Total | 440,910,923 | | | 230,000,000 | | 230,000,000 | 670,910,923 |

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|--|----------------------|-------------------------------|--------------|-------------------|-------------------------------|------------------|----------------------|
| | | Operating | Capital | Transfer Payments | Revenues and other reductions | | |
| <i>(dollars)</i> | | | | | | | |
| Registry of the Specific Claims Tribunal | | | | | | | |
| <i>Efficient administration of the Specific Claims Tribunal.</i> | | | | | | | |
| Registry Services | 804,447 | 960,001 | ..... | ..... | ..... | 960,001 | 1,764,448 |
| <i>The following program supports all strategic outcomes within this organization.</i> | | | | | | | |
| Internal Services | 201,112 | 240,000 | ..... | ..... | ..... | 240,000 | 441,112 |
| Total | 1,005,559 | 1,200,001 | ..... | ..... | ..... | 1,200,001 | 2,205,560 |
| Royal Canadian Mounted Police | | | | | | | |
| <i>Criminal activity affecting Canadians is reduced.</i> | | | | | | | |
| Police Operations | 1,636,666,754 | (710,000) | ..... | ..... | ..... | (710,000) | 1,635,956,754 |
| <i>Programs not included in these Estimates</i> | <i>1,121,409,739</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>1,121,409,739</i> |
| Total | 2,758,076,493 | (710,000) | ..... | ..... | ..... | (710,000) | 2,757,366,493 |
| Royal Canadian Mounted Police External Review Committee | | | | | | | |
| <i>Independent, impartial and thorough analysis, findings and recommendations for transparency in Royal Canadian Mounted Police (RCMP) grievances and appeals.</i> | | | | | | | |
| Independent and impartial case review | 934,412 | 710,001 | ..... | ..... | ..... | 710,001 | 1,644,413 |
| Total | 934,412 | 710,001 | ..... | ..... | ..... | 710,001 | 1,644,413 |
| Social Sciences and Humanities Research Council | | | | | | | |
| <i>Canada is a world leader in social sciences and humanities research and research training.</i> | | | | | | | |
| Connection: mobilization of social sciences and humanities knowledge | 25,889,091 | ..... | ..... | 3,317,770 | ..... | 3,317,770 | 29,206,861 |
| <i>Programs not included in these Estimates</i> | <i>656,860,868</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>656,860,868</i> |
| Total | 682,749,959 | ..... | ..... | 3,317,770 | ..... | 3,317,770 | 686,067,729 |

| Department, Agency or Crown Corporation | Estimates to Date | These Supplementary Estimates | | | | Total | Revised Estimates |
|--|------------------------|-------------------------------|-------------------|--------------------|-------------------------------|-------------------------------|-------------------------|
| | | Operating | Capital | Transfer Payments | Revenues and other reductions | | |
| <i>(dollars)</i> | | | | | | | |
| VIA Rail Canada Inc. | | | | | | | |
| <i>A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.</i> | | | | | | | |
| Operation of a national network of rail passenger services | 187,783,000 | 99,000,000 | ..... | ..... | ..... | 99,000,000 | 286,783,000 |
| Total | 187,783,000 | 99,000,000 | ..... | ..... | ..... | 99,000,000 | 286,783,000 |
| <i>Organizations not included in these Estimates</i> | <i>157,113,897,127</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>.....</i> | <i>157,113,897,127</i> |
| Total Budgetary | 232,589,606,640 | 353,589,214 | 91,209,001 | 666,802,082 | ..... | 1,111,600,297 | 233,701,206,937 |
| <hr/> | | | | | | | |
| Non-budgetary | | | | | | | |
| Department, Agency or Crown corporation | | | | | Estimates to Date | These Supplementary Estimates | Revised Estimates |
| <i>(dollars)</i> | | | | | | | |
| <i>Organizations not included in these Estimates</i> | | | | | <i>(40,953,233,312)</i> | <i>.....</i> | <i>(40,953,233,312)</i> |
| Total Non-budgetary | | | | | (40,953,233,312) | ..... | (40,953,233,312) |