

2013–14 ESTIMATES

Budgetary Expenditures by Strategic Outcome and Program

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Agriculture and Agri-Food							
<i>A competitive and market-oriented agriculture, agri-food and agri-based products sector that proactively manages risk.</i>							
Business Risk Management	1,412,029,046	1,295,676,584	30,185,942	.....	1,263,345,513	(2,500,000)	1,291,031,455
Trade and Market Development	97,976,671	114,283,953	73,153,509	.....	82,261,428	.....	155,414,937
Food Safety and Biosecurity Risk Management Systems	87,639,411	94,305,586	39,737,583	.....	26,180,714	(1,540,000)	64,378,297
Regulatory Efficiency Facilitation	12,552,879	35,690,770	16,902,621	.....	.....	.....	16,902,621
Farm Products Council of Canada – FPCC	3,063,149	2,742,353	2,559,276	.....	100,000	.....	2,659,276
<i>An innovative agriculture, agri-food and agri-based products sector.</i>							
Science, Innovation and Adoption	265,992,310	339,416,188	217,211,428	1,604,400	96,228,725	(14,960,000)	300,084,553
Agri-Business Development	116,267,595	51,077,512	5,801,295	.....	8,582,536	.....	14,383,831
Rural and Co-operatives Development	20,288,849	20,042,615	4,063,511	.....	.....	.....	4,063,511
Canadian Pari-Mutuel Agency	(253,649)	(48,000)	9,350,000	.....	.....	(9,771,000)	(421,000)
<i>An environmentally sustainable agriculture, agri-food and agri-based products sector.</i>							
Environmental Knowledge, Technology, Information and Measurement	87,407,541	53,739,793	39,185,379	.....	1,254,065	(5,500,000)	34,939,444
On-Farm Action	107,027,008	130,946,919	35,981,776	.....	14,487,643	(21,800,000)	28,669,419
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	347,663,815	280,720,150	263,400,981	26,267,894	.....	(10,200,000)	279,468,875
Total	2,557,654,625	2,418,594,423	737,533,301	27,872,294	1,492,440,624	(66,271,000)	2,191,575,219

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Assisted Human Reproduction Agency of Canada							
<i>Protection and promotion of health and safety of Canadians in relation to assisted human reproduction and related research, within a sound ethical framework.</i>							
Knowledge Transfer Program	841,791	2,561,268	.....	.....	.....	.....	.....
Regulatory Compliance Program	707,881	4,297,428	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	1,914,166	3,681,858	.....	.....	.....	.....	.....
Total	3,463,838	10,540,554	.....	.....	.....	.....	.....
Atlantic Canada Opportunities Agency							
<i>A competitive Atlantic Canadian economy.</i>							
Enterprise Development	172,970,427	175,528,415	22,883,455	.....	147,318,293	.....	170,201,748
Community Development	103,813,765	89,887,856	14,005,430	.....	77,302,000	.....	91,307,430
Policy, Advocacy and Coordination	13,646,372	11,349,000	9,655,783	.....	1,200,000	.....	10,855,783
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	40,023,217	30,695,619	27,606,110	27,606,110
Total	330,453,781	307,460,890	74,150,778	225,820,293	299,971,071

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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>							
Commercial Business	.....	274,552,095	108,919,637	.....	.....	.....	108,919,637
Facilities and Nuclear Operations	.....	67,006,000	67,006,000	.....	.....	.....	67,006,000
Research and Development	.....	35,137,000	35,137,000	.....	.....	.....	35,137,000
Waste Management and Decommissioning	.....	.....	.....	.....	.....	.....	.....
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>719,031,083</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total	719,031,083	376,695,095	211,062,637	.....	.....	.....	211,062,637
Auditor General							
<i>Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.</i>							
Legislative Auditing	89,811,920	84,323,221	86,843,533	(2,510,000)	84,333,533
Total	89,811,920	84,323,221	86,843,533	(2,510,000)	84,333,533

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Canada Border Services Agency							
<i>International trade and travel is facilitated across Canada's border and Canada's population is protected from border-related risks.</i>							
Admissibility Determination	582,713,148	663,843,990	616,017,300	14,811,500	.....	.....	630,828,800
Immigration Enforcement	150,516,396	160,981,335	143,806,084	852,001	.....	.....	144,658,085
Risk Assessment Program	117,258,228	154,898,721	138,969,655	283,873	.....	.....	139,253,528
Revenue and Trade Management	75,965,178	69,966,993	77,705,514	5,113,979	.....	(7,983,000)	74,836,493
Secure and Trusted Partnerships	33,246,592	45,989,480	50,590,416	111,638	.....	(4,147,000)	46,555,054
Criminal Investigations	27,184,823	23,751,846	23,619,993	.....	.....	.....	23,619,993
Recourse	12,674,105	10,245,798	9,971,032	.....	.....	.....	9,971,032
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	835,738,480	646,342,113	527,267,589	83,162,450	.....	.....	610,430,039
Total	1,835,296,950	1,776,020,276	1,587,947,583	104,335,441	.....	(12,130,000)	1,680,153,024
Canada Council for the Arts							
<i>A vibrant and dynamic arts sector in Canada.</i>							
Grants and services to support creation, production and dissemination of arts for individuals and organizations	.....	161,181,924	159,681,924	.....	.....	.....	159,681,924
Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture	.....	8,300,486	8,300,486	.....	.....	.....	8,300,486
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	12,278,406	12,278,406	.....	.....	.....	12,278,406
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>181,417,816</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total	181,417,816	181,760,816	180,260,816	180,260,816

Budgetary

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Canada Industrial Relations Board							
<i>Effective dispute resolution services that support constructive labour management relations in sectors regulated by the Canada Labour Code.</i>							
Adjudication and Dispute Resolution Program	9,841,296	9,355,605	9,905,354	.....	.....	.....	9,905,354
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	3,857,628	3,638,291	3,648,611	.....	.....	.....	3,648,611
Total	13,698,924	12,993,896	13,553,965	.....	.....	.....	13,553,965
Canada Mortgage and Housing Corporation							
<i>Canadians in need have access to affordable housing.</i>							
Funding Under Long-Term Commitments for Existing Social Housing	1,679,443,714	1,756,859,000	1,752,401,000	.....	.....	.....	1,752,401,000
Funding for New Commitments of Affordable Housing	299,027,470	312,403,000	293,702,000	.....	.....	.....	293,702,000
Housing Support	3,802,379	5,536,000	7,574,000	.....	.....	.....	7,574,000
<i>Canada has a stable, competitive and innovative housing system.</i>							
Market Analysis Information	15,012,894	21,910,000	23,902,000	.....	.....	.....	23,902,000
Housing Policy, Research and Information Transfer	35,812,858	29,996,000	22,999,000	.....	.....	.....	22,999,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>15,159,274</i>	<i>13,108,000</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total	2,048,258,589	2,139,812,000	2,100,578,000	.....	.....	.....	2,100,578,000
Canada Post Corporation							
<i>Compensation for the provision of Parliamentary mail and Materials for the use of the blind services, which are sent free of postage under the Canada Post Corporation Act.</i>							
Concessionary Governmental Services	.....	22,210,000	22,210,000	.....	.....	.....	22,210,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>22,210,000</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total	22,210,000	22,210,000	22,210,000	22,210,000

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Canada Revenue Agency							
<i>Taxpayers meet their obligations and Canada's revenue base is protected.</i>							
Reporting Compliance	1,055,758,459	985,131,907	1,004,646,321	10,699,020	.....	.....	1,015,345,341
Assessment of Returns and Payment Processing	642,056,593	617,947,916	592,416,527	30,218,205	.....	(26,917,938)	595,716,794
Taxpayer and Business Assistance	530,542,287	543,025,304	295,033,340	4,639,669	283,000,000	(43,836,569)	538,836,440
Accounts Receivable and Returns Compliance	521,505,104	432,277,353	548,604,571	13,153,926	.....	(133,856,250)	427,902,247
Appeals	175,063,571	153,855,038	190,332,191	921,281	.....	(12,643,908)	178,609,564
<i>Eligible families and individuals receive timely and correct benefit payments.</i>							
Benefit Programs	369,783,357	367,546,308	142,863,047	2,023,308	238,000,000	(376,702)	382,509,653
<i>Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.</i>							
Taxpayers' Ombudsman	2,730,896	3,232,015	3,080,848	17,215	.....	.....	3,098,063
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	1,053,851,359	1,271,936,095	1,227,322,859	11,409,343	.....	(103,927,051)	1,134,805,151
Total	4,351,291,626	4,374,951,936	4,004,299,704	73,081,967	521,000,000	(321,558,418)	4,276,823,253
Canada School of Public Service							
<i>Public Servants have the common knowledge and the leadership and management competencies they require to fulfill their responsibilities in serving Canadians.</i>							
Foundational Learning	74,698,736	65,397,954	55,958,215	.....	.....	.....	55,958,215
Organizational Leadership Development	12,713,243	11,100,410	10,546,028	.....	.....	.....	10,546,028
Public Sector Management Innovation	8,442,790	11,280,286	9,178,036	.....	.....	.....	9,178,036
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	30,086,057	13,316,963	22,782,042	22,782,042
Total	125,940,826	101,095,613	98,464,321	98,464,321

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Canadian Air Transport Security Authority							
<i>Screening programs at designated Canadian airports protect the travelling public.</i>							
Pre-Board Screening	.....	319,203,810	297,055,067	13,215,477	.....	.....	310,270,544
Hold Baggage Screening	.....	181,498,000	96,826,000	125,384,656	.....	.....	222,210,656
Non-Passenger Screening	.....	14,771,000	13,360,000	.....	.....	.....	13,360,000
Restricted Area Identity Card	.....	3,435,000	2,679,000	1,084,000	.....	.....	3,763,000
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	57,490,000	47,018,000	1,664,000	.....	.....	48,682,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	515,006,000	.....	.....	.....	.....	.....	.....
Total	515,006,000	576,397,810	456,938,067	141,348,133	.....	.....	598,286,200
Canadian Artists and Producers Professional Relations Tribunal							
<i>The rights of artists and producers under Part II of the Status of the Artist Act are protected and respected.</i>							
Certification, Complaints and Determination Program	780,407	1,610,000	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	502,785	449,543
Total	1,283,192	2,059,543

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Canadian Broadcasting Corporation							
<i>A national public broadcasting service exists that is primarily Canadian in content and connects citizens to the Canadian experience.</i>							
Television, Radio and Digital Services	.....	992,239,676	911,277,919	101,838,429	.....	.....	1,013,116,348
Transmission and distribution of programs	.....	65,011,818	39,101,291	6,017,571	.....	.....	45,118,862
Specialty Channels for Specific Audiences	.....	.....	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	17,067,566	6,533,850	.....	.....	.....	6,533,850
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>1,134,319,060</i>	.....	.....	.....	.....	.....	.....
Total	1,134,319,060	1,074,319,060	956,913,060	107,856,000	.....	.....	1,064,769,060
Canadian Centre for Occupational Health and Safety							
<i>Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians.</i>							
Occupational health and safety information development, delivery services and tripartite collaboration	2,599,629	2,291,641	6,489,806	.....	.....	(4,300,000)	2,189,806
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	2,690,695	2,692,361	2,781,346	.....	.....	.....	2,781,346
Total	5,290,324	4,984,002	9,271,152	.....	.....	(4,300,000)	4,971,152
Canadian Commercial Corporation							
<i>Enhanced market access for Canadian exporters to complex international public sector markets.</i>							
Defence	.....	15,481,540	15,481,540	.....	.....	.....	15,481,540
Emerging and Developing Markets	.....	.....	.....	.....	.....	.....	.....
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>							
<i>15,481,540</i>
Total	15,481,540	15,481,540	15,481,540	15,481,540

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Canadian Dairy Commission							
<i>To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.</i>							
Administer milk supply management system	4,479,524	3,935,119	3,985,810	.....	.....	.....	3,985,810
Total	4,479,524	3,935,119	3,985,810	.....	.....	.....	3,985,810
Canadian Environmental Assessment Agency							
<i>High quality and timely environmental assessments of major projects to protect the environment and support economic growth.</i>							
Environmental Assessment Delivery Program	15,332,906	8,543,055	22,560,780	.....	4,715,000	(8,001,000)	19,274,780
Environmental Assessment Policy Program	3,524,556	3,380,356	4,263,059	.....	.....	.....	4,263,059
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	10,701,027	5,101,787	7,468,173	.....	.....	.....	7,468,173
Total	29,558,489	17,025,198	34,292,012	.....	4,715,000	(8,001,000)	31,006,012
Canadian Food Inspection Agency							
<i>A safe and accessible food supply and plant and animal resource base.</i>							
Food Safety Program	328,935,486	304,835,449	307,264,532	4,920,842	.....	.....	312,185,374
Animal Health and Zoonotics Program	140,272,363	132,527,929	128,143,968	.....	3,443,750	.....	131,587,718
Plant Resources Program	83,964,959	84,361,594	83,940,791	19,943	300,000	.....	84,260,734
International Collaboration and Technical Agreements	34,859,200	45,412,978	31,122,443	.....	575,250	.....	31,697,693
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	149,664,349	118,399,622	115,278,885	12,875,000	128,153,885
Total	737,696,357	685,537,572	665,750,619	17,815,785	4,319,000	687,885,404

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Canadian Forces Grievance Board							
<i>The Chief of the Defence Staff and members of the Canadian Forces have access to a fair, independent and timely review of military grievances.</i>							
Review Canadian Forces grievances	4,000,698	4,336,868	4,351,756	.....	.....	.....	4,351,756
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	2,396,313	2,335,237	2,343,253	.....	.....	.....	2,343,253
Total	6,397,011	6,672,105	6,695,009	.....	.....	.....	6,695,009
Canadian Grain Commission							
<i>Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.</i>							
Quality Assurance Program	7,722,754	(5,637,221)	36,599,149	.....	.....	(28,291,581)	8,307,568
Grain Quality Research Program	10,214,676	3,520,619	7,091,101	153,000	.....	(1,962,043)	5,282,058
Quantity Assurance Program	(293,403)	(2,310,980)	7,406,020	.....	.....	(4,925,463)	2,480,557
Producer Protection Program	3,455,307	443,019	1,724,082	12,000	.....	(532,190)	1,203,892
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	13,720,678	9,436,573	17,001,207	34,000	(12,141,574)	4,893,633
Total	34,820,012	5,452,010	69,821,559	199,000	(47,852,851)	22,167,708

Budgetary

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Canadian Heritage							
<i>Canadian artistic expressions and cultural content are created and accessible at home and abroad.</i>							
Cultural Industries	311,281,772	315,119,676	22,306,417	.....	281,337,107	(3,700,000)	299,943,524
Arts	110,408,610	123,748,905	13,691,195	.....	104,088,000	.....	117,779,195
Heritage	40,082,115	36,303,058	25,292,674	.....	15,739,964	(700,000)	40,332,638
<i>Canadians share, express and appreciate their Canadian identity.</i>							
Official Languages	359,492,916	353,264,979	15,173,997	.....	333,195,121	.....	348,369,118
Attachment to Canada	76,824,910	77,375,416	15,442,876	.....	41,476,219	.....	56,919,095
Engagement and community participation	82,267,781	88,228,514	9,452,022	.....	36,610,774	.....	46,062,796
<i>Canadians participate and excel in sport.</i>							
Sport	213,206,286	205,932,672	12,993,251	.....	319,924,275	.....	332,917,526
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	114,927,514	80,634,913	77,160,857	.....	.....	(2,259,083)	74,901,774
Total	1,308,491,904	1,280,608,133	191,513,289	.....	1,132,371,460	(6,659,083)	1,317,225,666
Canadian Human Rights Commission							
<i>Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act and the Employment Equity Act by federally regulated employers and service providers, as well as the public they serve.</i>							
Human Rights Dispute Resolution Program	8,828,826	8,837,941	8,997,200	.....	.....	.....	8,997,200
Discrimination Prevention Program	4,554,675	4,322,967	4,000,200	.....	.....	.....	4,000,200
Human Rights Knowledge Development and Dissemination Program	4,313,519	3,583,480	3,440,600	.....	.....	.....	3,440,600
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	6,565,303	6,342,110	7,241,289	(1,218,000)	6,023,289
Total	24,262,323	23,086,498	23,679,289	(1,218,000)	22,461,289

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Canadian Human Rights Tribunal							
<i>Individuals have access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.</i>							
Hearings of complaints before the Tribunal	1,783,912	2,277,120	2,282,382	.....	.....	.....	2,282,382
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	3,455,882	2,233,500	2,239,001	.....	.....	.....	2,239,001
Total	5,239,794	4,510,620	4,521,383	.....	.....	.....	4,521,383
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 Knowledge	470,528,113	451,599,487	14,054,451	.....	458,904,374	.....	472,958,825
Health and Health Services Advances	268,011,156	261,050,832	12,144,881	.....	241,191,542	.....	253,336,423
Health Researchers	182,756,604	194,141,821	1,835,850	.....	171,432,474	.....	173,268,324
Health Research Commercialization	55,976,670	43,312,734	.....	.....	43,822,075	.....	43,822,075
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	31,818,849	27,838,491	24,267,510	.....	.....	.....	24,267,510
Total	1,009,091,392	977,943,365	52,302,692	.....	915,350,465	.....	967,653,157
Canadian Intergovernmental Conference Secretariat							
<i>Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.</i>							
Conference Services	3,493,260	3,968,837	4,179,031	.....	.....	.....	4,179,031
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	2,067,352	2,645,892	1,856,473	1,856,473
Total	5,560,612	6,614,729	6,035,504	6,035,504

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Canadian International Development Agency							
<i>Reduction in poverty for those living in countries in which the Canadian International Development Agency engages in international development.</i>							
Global engagement and strategic policy	1,578,607,671	1,018,514,063	21,135,325	.....	934,000,447	.....	955,135,772
Low-income countries	873,386,696	936,770,376	36,752,693	.....	880,821,635	.....	917,574,328
Fragile states and crisis-affected communities	788,201,321	697,062,607	15,405,823	.....	575,274,391	.....	590,680,214
Middle-income countries	297,083,788	360,831,828	17,666,082	.....	320,218,450	.....	337,884,532
Canadian engagement for development	282,321,595	297,996,026	12,990,807	.....	254,951,667	.....	267,942,474
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	107,662,476	100,218,323	90,111,920	.....	.....	.....	90,111,920
Total	3,927,263,547	3,411,393,223	194,062,650	.....	2,965,266,590	.....	3,159,329,240
Canadian International Trade Tribunal							
<i>Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.</i>							
Adjudication of Trade Cases (quasi-judicial role)	6,633,211	7,223,563	7,321,221	.....	.....	.....	7,321,221
General Economic Inquiries and References (advisory role)	105,289	98,953	98,935	.....	.....	.....	98,935
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	3,790,406	2,572,776	2,473,385	2,473,385
Total	10,528,906	9,895,292	9,893,541	9,893,541

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Canadian Museum for Human Rights							
<i>Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.</i>							
Accommodation	.....	2,124,135	4,129,000	10,000,000	.....	.....	14,129,000
Museum Content and Program	.....	5,082,174	10,577,000	.....	.....	.....	10,577,000
Stewardship and Corporate Management	.....	2,793,691	6,994,000	.....	.....	.....	6,994,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	21,798,633	.....	.....	.....	.....	.....	.....
Total	21,798,633	10,000,000	21,700,000	10,000,000	.....	.....	31,700,000
Canadian Museum of Civilization							
<i>Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.</i>							
Accommodation	.....	31,190,000	23,954,000	3,500,000	.....	.....	27,454,000
Exhibit, Educate and Communicate	.....	16,054,000	15,244,000	.....	.....	.....	15,244,000
Collect and Research	.....	13,014,000	12,646,000	.....	.....	.....	12,646,000
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	2,195,730	2,074,730	.....	.....	.....	2,074,730
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	65,198,130	.....	.....	.....	.....	.....	.....
Total	65,198,130	62,453,730	53,918,730	3,500,000	.....	.....	57,418,730

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Canadian Museum of Immigration at Pier 21							
<i>Canadians are engaged in building and exploring the stories, themes and history of Canadian immigration as it continues to unfold.</i>							
Accommodations	.....	4,391,700	2,041,000	10,750,000	.....	.....	12,791,000
Visitor Experience and Connections	.....	2,300,100	2,740,000	.....	.....	.....	2,740,000
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	3,258,200	2,919,000	.....	.....	.....	2,919,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	13,824,600	.....	.....	.....	.....	.....	.....
Total	13,824,600	9,950,000	7,700,000	10,750,000	.....	.....	18,450,000
Canadian Museum of Nature							
<i>Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.</i>							
Accommodation	.....	16,410,000	10,102,904	.....	.....	.....	10,102,904
Public education programmes	.....	5,561,000	4,730,000	.....	.....	.....	4,730,000
Research	.....	3,172,000	3,319,000	.....	.....	.....	3,319,000
Collections management	.....	1,408,000	1,651,000	.....	.....	.....	1,651,000
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	6,583,904	6,032,000	.....	.....	.....	6,032,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	28,591,766	.....	.....	.....	.....	.....	.....
Total	28,591,766	33,134,904	25,834,904	.....	.....	.....	25,834,904

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Canadian Northern Economic Development Agency							
<i>Developed and diversified territorial economies that support prosperity for all Northerners.</i>							
Business Development	22,774,600	23,030,176	2,150,000	.....	20,457,000	.....	22,607,000
Community Development	13,984,232	18,519,898	2,150,000	.....	18,207,119	.....	20,357,119
Policy, Advocacy and Coordination	1,965,564	1,751,526	2,305,000	.....	.....	.....	2,305,000
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	9,875,295	7,849,677	6,522,014	.....	.....	.....	6,522,014
Total	48,599,691	51,151,277	13,127,014	.....	38,664,119	.....	51,791,133
Canadian Nuclear Safety Commission							
<i>Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.</i>							
Compliance Program	38,302,145	36,411,921	36,550,986	.....	.....	.....	36,550,986
Licensing and Certification Program	33,211,190	20,150,380	28,505,451	.....	.....	.....	28,505,451
Regulatory Framework Program	23,243,106	28,041,030	23,423,526	.....	1,770,000	.....	25,193,526
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	41,312,723	39,225,612	42,651,522	.....	.....	.....	42,651,522
Total	136,069,164	123,828,943	131,131,485	.....	1,770,000	.....	132,901,485
Canadian Polar Commission							
<i>Increased Canadian polar knowledge.</i>							
Research Facilitation and Communication	951,256	1,032,797	999,074	.....	1,096,000	.....	2,095,074
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	311,954	221,747	481,595	.....	.....	.....	481,595
Total	1,263,210	1,254,544	1,480,669	.....	1,096,000	.....	2,576,669

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Canadian Radio-television and Telecommunications Commission							
<i>Canadians have access to a world-class communication system.</i>							
Connection to the Communication System	.....	.....	23,429,925	.....	.....	(17,163,891)	6,266,034
Canadian Content Creation	.....	.....	20,876,027	.....	.....	(18,414,362)	2,461,665
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	668,685	3,315,125	13,389,159	.....	.....	(10,910,000)	2,479,159
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>15,014,265</i>	<i>7,312,566</i>	.....	.....	.....	.....	.....
Total	15,682,950	10,627,691	57,695,111	.....	.....	(46,488,253)	11,206,858
Canadian Security Intelligence Service							
<i>Intelligence is used to protect the security and safety of Canada and its citizens.</i>							
Intelligence Program	491,690,996	452,757,550	445,826,087	.....	.....	.....	445,826,087
Security Screening Program	48,194,701	67,832,961	67,181,752	.....	.....	.....	67,181,752
Total	539,885,697	520,590,511	513,007,839	.....	.....	.....	513,007,839
Canadian Space Agency							
<i>Canada's exploration of space, provision of space services and development of its space capacity meet the nation's needs for scientific knowledge, innovation and information.</i>							
Space Data, Information and Services	137,297,150	156,193,573	34,484,504	250,774,412	3,525,000	.....	288,783,916
Space Exploration	146,317,119	100,046,254	76,543,830	18,039,000	824,000	.....	95,406,830
Future Canadian Space Capacity	69,563,250	63,262,015	27,442,146	1,805,000	29,281,000	.....	58,528,146
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	55,957,996	43,742,989	43,892,036	2,070,000	.....	.....	45,962,036
Total	409,135,515	363,244,831	182,362,516	272,688,412	33,630,000	.....	488,680,928

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Canadian Tourism Commission							
<i>Canadian economy benefits from strong tourism demand from Canadian Tourism Commission's (CTC) markets.</i>							
Marketing and Sales	.....	58,631,899	45,974,802	.....	.....	.....	45,974,802
Tourism Research and Communications	.....	3,933,336	3,644,000	.....	.....	.....	3,644,000
Experiential Product Development	.....	1,100,000	1,092,000	.....	.....	.....	1,092,000
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	8,367,567	7,122,000	.....	.....	.....	7,122,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	82,033,975	.....	.....	.....	.....	.....	.....
Total	82,033,975	72,032,802	57,832,802	.....	.....	.....	57,832,802
Canadian Transportation Accident Investigation and Safety Board							
<i>Risks to the safety of the transportation system are reduced.</i>							
Air Investigations	14,441,902	14,090,400	13,128,285	.....	.....	.....	13,128,285
Marine Investigations	4,619,751	4,400,071	4,730,913	.....	.....	.....	4,730,913
Rail Investigations	5,105,686	4,680,205	4,730,913	.....	.....	.....	4,730,913
Pipeline Investigations	525,154	447,824	443,524	.....	.....	.....	443,524
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	7,101,288	6,435,468	6,534,574	.....	.....	.....	6,534,574
Total	31,793,781	30,053,968	29,568,209	.....	.....	.....	29,568,209

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Canadian Transportation Agency							
<i>Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.</i>							
Economic Regulation	12,918,028	11,765,028	11,940,173	.....	.....	.....	11,940,173
Adjudication and Alternative Dispute Resolution	8,190,454	8,040,332	8,464,881	.....	.....	.....	8,464,881
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	8,199,205	7,474,016	7,255,468	.....	.....	.....	7,255,468
Total	29,307,687	27,279,376	27,660,522	.....	.....	.....	27,660,522
Chief Electoral Officer							
<i>An Accessible Electoral Framework that Canadians trust and use.</i>							
Electoral Operations	202,833,122	41,528,108	36,641,312	.....	.....	.....	36,641,312
Regulation of Electoral Activities	102,957,957	46,610,093	12,167,079	.....	15,904,923	.....	28,072,002
Electoral Engagement	7,892,605	10,309,714	8,939,136	.....	.....	.....	8,939,136
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	35,668,311	45,710,354	42,201,667	.....	.....	.....	42,201,667
Total	349,351,995	144,158,269	99,949,194	.....	15,904,923	.....	115,854,117

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Citizenship and Immigration							
<i>Newcomers and citizens participate in fostering an integrated society.</i>							
Newcomer Settlement and Integration	966,045,346	979,850,780	33,783,053	.....	939,575,770	.....	973,358,823
Citizenship for Newcomers and all Canadians	49,352,898	41,897,003	43,950,801	.....	.....	.....	43,950,801
Multiculturalism for Newcomers and all Canadians	21,051,465	25,006,220	5,735,606	.....	8,521,316	.....	14,256,922
<i>Migration of permanent and temporary residents that strengthens Canada's economy.</i>							
Permanent Economic Residents	36,541,121	57,799,094	135,224,145	.....	.....	.....	135,224,145
Temporary Economic Residents	23,659,011	27,332,226	22,315,694	.....	.....	.....	22,315,694
<i>Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians.</i>							
Migration Control and Security Management	66,771,311	104,181,501	87,096,376	.....	.....	.....	87,096,376
Health Management	92,337,565	56,381,174	60,620,439	.....	.....	.....	60,620,439
Canadian Influence in International Migration and Integration Agenda	3,101,193	2,511,418	1,272,092	.....	1,848,450	.....	3,120,542
<i>Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted.</i>							
Family and Discretionary Immigration	45,110,237	52,981,031	42,452,802	.....	.....	.....	42,452,802
Refugee Protection	33,433,739	31,278,272	35,148,822	.....	.....	.....	35,148,822
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	246,086,861	166,257,504	237,873,452	.....	.....	.....	237,873,452
Total	1,583,490,747	1,545,476,223	705,473,282	.....	949,945,536	.....	1,655,418,818

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Commissioner for Federal Judicial Affairs							
<i>An independent and efficient Federal Judiciary.</i>							
Payments Pursuant to the <i>Judges Act</i>	459,802,737	474,685,800	487,534,826	.....	.....	.....	487,534,826
Federal Judicial Affairs	8,584,690	7,714,532	7,888,383	.....	.....	(275,000)	7,613,383
Canadian Judicial Council	1,920,926	1,703,016	1,672,727	.....	.....	.....	1,672,727
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	874,800	874,800	854,278	.....	.....	.....	854,278
Total	471,183,153	484,978,148	497,950,214	.....	.....	(275,000)	497,675,214
Communications Security Establishment							
<i>CSE's foreign signals intelligence and technical security capabilities advance and protect Canada's vital interests.</i>							
Signals intelligence	.....	252,781,070	277,812,763	.....	.....	.....	277,812,763
Information Technology Security	.....	134,226,883	145,395,084	.....	.....	(1,000,000)	144,395,084
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>251,856,580</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total	251,856,580	387,007,953	423,207,847	.....	.....	(1,000,000)	422,207,847
Copyright Board							
<i>Fair decision-making to provide proper incentives for the creation and use of copyrighted works.</i>							
Copyright Tariff Setting and Issuance of Licences	2,058,431	2,525,586	2,533,676	.....	.....	.....	2,533,676
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	482,842	592,422	594,319	.....	.....	.....	594,319
Total	2,541,273	3,118,008	3,127,995	.....	.....	.....	3,127,995

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Correctional Service of Canada							
<i>The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.</i>							
Custody	1,650,039,924	2,120,997,531	1,220,168,647	343,984,519	282,001	.....	1,564,435,167
Correctional Interventions	515,421,682	562,954,073	585,188,856	8,649,000	593,500	(87,200,715)	507,230,641
Community Supervision	112,408,779	169,961,247	156,492,262	550,000	82,000	.....	157,124,262
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	388,983,721	172,118,355	366,462,621	2,361,000	.....	.....	368,823,621
Total	2,666,854,106	3,026,031,206	2,328,312,386	355,544,519	957,501	(87,200,715)	2,597,613,691
Courts Administration Service							
<i>The public has timely and fair access to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.</i>							
Registry Services	29,146,563	25,162,511	26,700,966	.....	.....	.....	26,700,966
Judicial Services	21,576,245	21,890,090	22,397,714	.....	.....	.....	22,397,714
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	22,499,604	17,777,181	19,392,093	.....	.....	.....	19,392,093
Total	73,222,412	64,829,782	68,490,773	.....	.....	.....	68,490,773

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Economic Development Agency of Canada for the Regions of Quebec							
<i>Quebec's regions have a growing economy.</i>							
Business Development	.....	147,706,264	20,246,257	.....	132,319,115	.....	152,565,372
Strengthening Community Economies	.....	96,918,549	3,703,518	.....	44,568,018	.....	48,271,536
Regional Economic Development	.....	37,026,566	4,703,965	.....	34,579,779	.....	39,283,744
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	23,008,956	19,100,051	14,810,720	.....	.....	.....	14,810,720
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	282,911,939	.....	.....	.....	.....	.....	.....
Total	305,920,895	300,751,430	43,464,460	.....	211,466,912	.....	254,931,372
Enterprise Cape Breton Corporation							
<i>A competitive and sustainable Cape Breton economy.</i>							
Human Resource Obligations	.....	38,812,000	36,449,000	.....	.....	.....	36,449,000
Environmental Obligations	.....	9,806,000	6,664,000	.....	.....	.....	6,664,000
Commercial Development	.....	2,223,000	3,362,000	.....	.....	.....	3,362,000
Property Development and Management	.....	2,681,000	1,000	2,400,000	.....	.....	2,401,000
Community Economic Development	.....	2,222,000	1,303,000	.....	.....	.....	1,303,000
Policy and Advocacy	.....	250,000	250,000	.....	.....	.....	250,000
Regional Service Delivery	.....	.....	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	1,274,000	1,234,000	100,000	.....	.....	1,334,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	77,191,000	.....	.....	.....	.....	.....	.....
Total	77,191,000	57,268,000	49,263,000	2,500,000	.....	.....	51,763,000

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Environment							
<i>Threats to Canadians and their environment from pollution are minimized.</i>							
Climate Change and Clean Air	118,255,660	193,194,189	101,985,351	13,517,000	64,576,573	(795,167)	179,283,757
Substances and Waste Management	83,291,322	81,724,436	72,213,166	1,992,000	1,851,364	(2,181,634)	73,874,896
Compliance Promotion and Enforcement – Pollution	43,266,981	45,476,884	43,163,914	699,787	.....	(90,000)	43,773,701
<i>Canada's natural environment is conserved and restored for present and future generations.</i>							
Biodiversity – Wildlife and Habitat	138,780,378	88,337,640	71,870,749	2,326,066	26,129,394	(796,100)	99,530,109
Water Resources	107,643,683	95,919,498	103,476,225	11,041,900	1,059,595	(18,788,755)	96,788,965
Sustainable Ecosystems	66,180,594	61,604,515	46,118,576	1,397,500	19,353,738	(279,911)	66,589,903
Compliance Promotion and Enforcement – Wildlife	17,467,430	17,232,581	16,254,650	419,947	.....	(51,000)	16,623,597
<i>Canadians are equipped to make informed decisions on changing weather, water and climate conditions.</i>							
Weather and Environmental Services for Canadians	172,435,665	191,252,053	139,727,920	16,948,200	4,382,804	(2,513,590)	158,545,334
Weather and Environmental Services for Targeted Users	24,057,561	25,789,108	64,844,649	100,000	.....	(39,396,819)	25,547,830
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	237,096,982	172,169,205	195,976,943	3,480,000	.....	(655,717)	198,801,226
Total	1,008,476,256	972,700,109	855,632,143	51,922,400	117,353,468	(65,548,693)	959,359,318
Export Development Canada (Canada Account)							
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>							

Total	.....	.....	.....	.....	.....	.....	.....

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Federal Economic Development Agency for Southern Ontario							
<i>A Competitive Southern Ontario Economy.</i>							
Business Development	169,527,985	118,487,908	3,642,572	.....	86,764,360	.....	90,406,932
Technological Innovation	.....	51,040,338	5,383,478	.....	57,376,958	.....	62,760,436
Community Economic Development	43,126,022	34,509,317	4,650,021	.....	50,747,092	.....	55,397,113
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	15,107,942	14,773,024	14,248,285	.....	.....	.....	14,248,285
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>							
	2,697,859	.....	.....	.....	.....	.....	.....
Total	230,459,808	218,810,587	27,924,356	.....	194,888,410	.....	222,812,766
Finance							
<i>A strong economy and sound public finances for Canadians.</i>							
Transfer and Taxation Payment Programs	55,976,735,366	56,288,593,568	.....	.....	60,227,888,029	.....	60,227,888,029
Treasury and Financial Affairs	28,016,246,650	28,982,000,000	27,260,500,000	.....	.....	.....	27,260,500,000
Economic and Fiscal Policy Framework	93,032,942	72,940,438	73,407,718	.....	.....	.....	73,407,718
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	55,915,042	42,070,873	50,446,004	.....	.....	(400,000)	50,046,004
Total	84,141,930,000	85,385,604,879	27,384,353,722	.....	60,227,888,029	(400,000)	87,611,841,751

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Financial Transactions and Reports Analysis Centre of Canada							
<i>A Canadian financial system resistant to money laundering and terrorist financing.</i>							
Financial Intelligence Program	.....	22,197,853	21,846,235	.....	.....	.....	21,846,235
Compliance Program	.....	22,197,853	21,846,235	.....	.....	.....	21,846,235
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	8,589,625	7,834,538	7,710,437	.....	.....	.....	7,710,437
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	50,638,455	.....	.....	.....	.....	.....	.....
Total	59,228,080	52,230,244	51,402,907	.....	.....	.....	51,402,907
First Nations Statistical Institute							
<i>First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.</i>							
Data Gathering and Analysis	.....	1,775,000	.....	.....	.....	.....	.....
Sound Quality and Practices	.....	1,525,000	.....	.....	.....	.....	.....
Outreach	.....	925,000	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	775,000	.....	.....	.....	.....	.....
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	3,957,000	.....	.....	.....	.....	.....	.....
Total	3,957,000	5,000,000	.....	.....	.....	.....	.....

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Fisheries and Oceans							
<i>Safe and Secure Waters.</i>							
Fleet Operational Readiness	416,939,960	417,813,261	266,751,875	232,349,677	.....	(21,987,400)	477,114,152
Shore-Based Asset Readiness	118,379,862	113,181,753	83,779,767	38,289,764	.....	(12,423,200)	109,646,331
Marine Communications and Traffic Services	46,952,433	47,421,628	44,733,019	813,568	.....	(44,300)	45,502,287
Search and Rescue Services	39,712,535	35,045,418	29,152,775	.....	5,021,000	.....	34,173,775
Hydrographic Products and Services	30,904,950	26,944,927	26,519,833	.....	70,500	.....	26,590,333
Canadian Coast Guard College	14,526,940	10,930,687	12,612,075	.....	.....	(1,700,000)	10,912,075
Ocean Forecasting	14,460,688	14,303,315	9,532,026	.....	15,000	.....	9,547,026
Maritime Security	6,399,627	9,513,527	8,337,583	.....	.....	.....	8,337,583
<i>Economically Prosperous Maritime Sectors and Fisheries.</i>							
Integrated Fisheries Management	138,610,832	111,611,843	136,791,270	2,800,000	4,806,000	.....	144,397,270
Small Craft Harbours	163,627,785	106,843,925	61,933,771	30,000,000	6,000,000	.....	97,933,771
Aboriginal Strategies and Governance	104,914,738	57,111,212	15,546,763	.....	41,329,000	.....	56,875,763
Marine Navigation	5,415,239	42,898,639	54,120,212	.....	.....	(11,759,700)	42,360,512
Salmonid Enhancement Program	30,181,277	29,975,250	28,726,187	.....	962,000	.....	29,688,187
Sustainable Aquaculture Program	36,827,306	37,018,527	20,674,443	.....	.....	.....	20,674,443
International Engagement	14,788,564	15,435,879	14,972,643	.....	.....	.....	14,972,643
Aquatic Animal Health	6,298,859	5,889,235	5,772,301	.....	.....	.....	5,772,301
Biotechnology and Genomics	3,446,084	3,709,325	3,576,752	.....	.....	.....	3,576,752
Climate Change Adaptation Program	.....	.....	3,119,554	.....	.....	.....	3,119,554
Territorial Delineation	5,362,888	2,056,105	2,180,095	.....	.....	.....	2,180,095
<i>Sustainable Aquatic Ecosystems.</i>							
Compliance and Enforcement	116,320,563	108,432,219	104,381,968	1,000,000	.....	.....	105,381,968
Fisheries Protection	61,606,990	58,748,617	58,417,049	.....	.....	.....	58,417,049
Oceans Management	38,685,118	32,269,264	30,062,652	.....	.....	.....	30,062,652

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Species at Risk Management	26,214,362	17,210,272	23,641,311	.....	.....	.....	23,641,311
Aquatic Invasive Species	11,525,150	11,007,192	10,849,691	.....	.....	.....	10,849,691
Environmental Response Services	10,906,905	10,594,352	10,346,850	.....	.....	.....	10,346,850
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	336,669,563	295,908,658	231,078,132	54,849,187	887,692	.....	286,815,011
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>							
	: 3,425,56;	43,932,019	.....	.....	.....	.....	.....
Total	1,880,882,767	1,665,807,049	1,297,610,597	360,102,196	59,091,192	(47,914,600)	1,668,889,385
Foreign Affairs and International Trade							
<i>The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.</i>							
Diplomacy and Advocacy	1,063,589,745	1,134,759,583	268,952,887	127,530	673,131,180	(14,000,000)	928,211,597
International Policy Advice and Integration	99,300,160	100,601,022	64,904,135	2,090,272	10,110,108	.....	77,104,515
<i>The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.</i>							
Governance, Strategic Direction and Common Service Delivery	654,591,115	668,570,708	535,709,921	152,401,989	.....	(38,025,000)	650,086,910
Government of Canada Benefits	212,015,924	196,911,195	201,315,520	.....	250,000	.....	201,565,520
<i>Canadians are satisfied with commercial, consular and passport services.</i>							
International Commerce	167,454,635	163,400,088	144,584,788	213,800	12,387,363	(3,050,000)	154,135,951
Passport Canada	19,528,819	67,653,555	355,732,489	.....	.....	(285,359,489)	70,373,000
Consular Services and Emergency Management	67,959,797	57,406,219	50,734,270	98,500	.....	(4,250,000)	46,582,770
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	198,025,371	192,829,177	172,985,483	10,577,848	25,000	.....	183,588,331
Total	2,482,465,566	2,582,131,547	1,794,919,493	165,509,939	695,903,651	(344,684,489)	2,311,648,594

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Governor General							
<i>The Governor General, representing The Queen in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties.</i>							
Governor General Support	13,943,281	14,115,401	13,363,848	.....	545,000	.....	13,908,848
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	7,784,110	5,667,968	6,139,083	.....	.....	.....	6,139,083
Total	21,727,391	19,783,369	19,502,931	.....	545,000	.....	20,047,931
Hazardous Materials Information Review Commission							
<i>Chemical trade secrets are protected and required health and safety information in Canadian workplaces is compliant.</i>							
Statutory Decisions and Compliant Information	2,192,007	2,804,106	2,822,150	.....	.....	.....	2,822,150
Stakeholder Engagement and Strategic Partnerships	427,293	542,730	546,223	.....	.....	.....	546,223
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	1,911,669	1,175,915	364,482	.....	.....	.....	364,482
Total	4,530,969	4,522,751	3,732,855	.....	.....	.....	3,732,855

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
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>							
Supplementary Health Benefits for First Nations and Inuit	1,111,497,049	1,006,865,011	848,157,038	.....	169,103,887	.....	1,017,260,925
First Nations and Inuit Primary Health Care	949,048,229	891,744,330	238,150,015	2,425,596	718,968,928	(5,450,000)	954,094,539
Health Infrastructure Support for First Nations and Inuit	351,559,090	272,123,211	16,987,289	1,757,104	212,904,240	.....	231,648,633
<i>Health risks and benefits associated with food, products, substances, and environmental factors are appropriately managed and communicated to Canadians.</i>							
Health Products	177,232,253	158,923,249	243,493,045	.....	8,580,000	(96,035,493)	156,037,552
Environmental Risks to Health	105,098,576	115,409,025	106,616,852	4,400,000	.....	(1,200,000)	109,816,852
Substance Use and Abuse	123,029,291	130,998,790	58,381,056	195,000	26,350,014	.....	84,926,070
Food Safety and Nutrition	67,876,527	52,621,895	48,287,965	3,115,000	.....	.....	51,402,965
Pesticides	46,821,505	39,006,902	47,217,256	200,000	.....	(6,975,000)	40,442,256
Consumer Product and Workplace Chemical Safety	27,660,103	33,411,735	30,517,667	650,000	.....	(454,000)	30,713,667
Radiation Protection	14,034,921	7,367,117	19,687,096	1,140,000	.....	(5,864,000)	14,963,096
<i>A health system responsive to the needs of Canadians.</i>							
Canadian Health System Policy	371,307,898	299,520,516	32,383,322	.....	261,854,761	.....	294,238,083
Official Language Minority Community Development	38,954,051	39,940,601	752,874	.....	23,000,000	.....	23,752,874
Specialized Health Services	22,342,044	21,712,867	29,968,744	275,000	.....	(8,304,000)	21,939,744
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	379,838,149	278,155,861	255,397,142	14,483,000	.....	(8,909,968)	260,970,174
Total	3,786,299,686	3,347,801,110	1,975,997,361	28,640,700	1,420,761,830	(133,192,461)	3,292,207,430

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
House of Commons							
<i>Effective administrative and professional support for Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in caucus.</i>							
Members and House Officers	253,614,322	266,521,726	254,779,023	.....	884,932	(14,000)	255,649,955
House Administration	173,620,584	179,413,307	173,930,361	.....	53,617	(863,240)	173,120,738
Total	427,234,906	445,935,033	428,709,384	.....	938,549	(877,240)	428,770,693
Human Resources and Skills Development							
<i>Income security, access to opportunities and well-being for individuals, families and communities.</i>							
Income Security	38,288,682,711	40,280,392,489	49,144,699	.....	42,933,272,282	(25,368,191)	42,957,048,790
Social Development	2,865,646,343	3,007,252,881	49,502,454	.....	2,980,587,094	.....	3,030,089,548
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>							
Learning	2,282,320,964	1,972,107,680	145,239,047	.....	1,992,980,444	(187,751)	2,138,031,740
Skills and Employment	1,677,104,586	1,695,866,847	360,965,881	.....	1,568,003,198	(228,800,330)	1,700,168,749
<i>Service Excellence for Canadians.</i>							
Integrity and Processing	146,059,895	128,100,568	697,934,037	.....	.....	(534,792,710)	163,141,327
Citizen-Centred Service	185,319,272	139,531,419	284,492,656	.....	.....	(181,864,582)	102,628,074
<i>Safe, fair and productive workplaces and cooperative workplace relations.</i>							
Labour	155,702,876	168,296,741	220,751,827	.....	50,458,000	(115,735,000)	155,474,827
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	352,615,240	256,428,030	874,545,813	.....	100,000	(596,140,747)	278,505,066
Total	45,953,451,887	47,647,976,655	2,682,576,414	.....	49,525,401,018	(1,682,889,311)	50,525,088,121

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Immigration and Refugee Board							
<i>Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.</i>							
Refugee Protection	72,439,868	71,358,926	43,857,984	.....	.....	.....	43,857,984
Refugee Appeal	1,799,737	17,980,312	21,601,290	.....	.....	.....	21,601,290
Immigration Appeal	16,482,533	17,898,650	17,875,798	.....	.....	.....	17,875,798
Admissibility Hearings and Detention Reviews	11,534,614	8,640,295	10,003,527	.....	.....	.....	10,003,527
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	38,551,872	29,776,804	29,581,333	.....	.....	.....	29,581,333
Total	140,808,624	145,654,987	122,919,932	.....	.....	.....	122,919,932

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Indian Affairs and Northern Development							
<i>The People – Individual, family and community well-being for First Nations and Inuit.</i>							
Education	1,675,032,572	1,705,428,725	26,571,836	.....	1,734,577,709	.....	1,761,149,545
Social Development	1,678,033,128	1,604,631,241	13,972,910	.....	1,601,006,992	.....	1,614,979,902
Residential Schools Resolution	560,294,873	466,758,980	696,037,893	.....	.....	.....	696,037,893
Managing Individual Affairs	43,315,378	28,398,422	17,749,948	639,000	10,419,796	.....	28,808,744
<i>The Land and Economy – Full participation of First Nations, Métis, Non-Status Indians and Inuit individuals and communities in the economy.</i>							
Community Infrastructure	1,096,884,900	1,045,421,402	37,802,472	.....	1,183,542,652	.....	1,221,345,124
Aboriginal Economic Development	239,201,680	264,910,430	65,073,530	.....	188,993,596	.....	254,067,126
Federal Administration of Reserve Land	207,290,932	52,974,429	19,154,293	.....	33,433,108	.....	52,587,401
Urban Aboriginal Participation	.....	.....	2,332,721	.....	38,700,980	.....	41,033,701
<i>The Government – Good governance and co-operative relationships for First Nations, Métis, Non-Status Indians, Inuit and Northerners.</i>							
Treaty Management	735,709,878	696,557,312	12,106,452	.....	701,485,442	.....	713,591,894
Governance and Institutions of Government	495,924,087	465,964,998	48,694,408	.....	407,968,951	.....	456,663,359
Co-operative Relationships	423,350,424	716,984,275	59,119,596	6,000,000	331,401,958	.....	396,521,554
<i>The North – Self-reliance, prosperity and well-being for the people and communities of the North.</i>							
Northern Land, Resources and Environmental Management	179,853,665	203,888,487	210,426,060	.....	49,551,173	.....	259,977,233
Northern Governance and People	126,585,267	132,074,222	22,060,104	.....	114,867,388	.....	136,927,492
Northern Science and Technology	15,996,208	12,963,561	1,343,523	6,750,060	4,805,000	.....	12,898,583
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	362,662,908	293,510,775	258,837,456	293,555	.....	(750,000)	258,381,011
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	40,747,237	27,821,017	.....	.....	.....	.....	.....
Total	7,880,883,137	7,718,288,276	1,491,283,202	13,682,615	6,400,754,745	(750,000)	7,904,970,562

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Indian Residential Schools Truth and Reconciliation Commission							
<i>Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.</i>							
Truth and Reconciliation	16,084,837	6,154,000	6,780,860	.....	.....	.....	6,780,860
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	3,160,316	1,550,000	2,906,085	.....	.....	.....	2,906,085
Total	19,245,153	7,704,000	9,686,945	.....	.....	.....	9,686,945
Industry							
<i>Advancements in Science and Technology, Knowledge, and Innovation Strengthen the Canadian Economy.</i>							
Industrial Research and Development Financing	332,865,598	403,228,278	8,389,911	.....	324,136,201	.....	332,526,112
Science, Technology and Innovation Capacity	440,838,152	336,607,555	9,806,494	.....	290,997,875	.....	300,804,369
Information and Communication Technologies Research and Innovation	44,920,362	36,632,119	42,426,205	4,860,000	.....	(12,469,000)	34,817,205
<i>Canadian Businesses and Communities are Competitive.</i>							
Small Business Research, Advocacy and Services	99,038,194	133,497,930	15,872,916	.....	86,386,000	.....	102,258,916
Community Economic Development	153,211,215	75,651,151	9,605,787	153,000	55,560,008	.....	65,318,795
Industrial Competitiveness and Capacity	39,598,155	52,483,960	34,445,038	.....	1,700,000	.....	36,145,038
<i>The Canadian Marketplace is Efficient and Competitive.</i>							
Spectrum, Telecommunications and the Online Economy	91,353,868	85,508,278	68,494,263	9,297,182	4,893,000	.....	82,684,445
Marketplace Frameworks and Regulations	39,051,648	52,297,948	252,886,313	818,000	550,000	(197,606,088)	56,648,225
Competition Law Enforcement	49,936,642	47,467,321	54,078,980	663,615	.....	(10,500,000)	44,242,595
Consumer Affairs	4,820,367	4,567,520	2,846,406	.....	1,690,000	.....	4,536,406
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	151,075,979	77,332,000	104,741,350	502,000	.....	(5,000,000)	100,243,350
Total	1,446,710,180	1,305,274,060	603,593,663	16,293,797	765,913,084	(225,575,088)	1,160,225,456

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
International Development Research Centre							
<i>Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.</i>							
Research on Development Challenges	.....	172,711,384	161,853,396	.....	.....	.....	161,853,396
Capacity to Do, Use and Manage Research	.....	45,909,581	42,428,310	.....	.....	.....	42,428,310
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	22,811,574	21,108,360	.....	.....	.....	21,108,360
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	237,907,649	.....	.....	.....	.....	.....	.....
Total	237,907,649	241,432,539	225,390,066	.....	.....	.....	225,390,066
International Joint Commission (Canadian Section)							
<i>Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.</i>							
Boundary Waters Treaty	6,084,112	4,467,530	4,541,805	.....	.....	.....	4,541,805
Great Lakes Water Quality Agreement	1,966,984	2,208,272	2,200,000	.....	.....	.....	2,200,000
Total	8,051,096	6,675,802	6,741,805	.....	.....	.....	6,741,805

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Justice							
<i>A fair, relevant and accessible Canadian justice system.</i>							
Stewardship of the Canadian Legal Framework	426,666,083	408,698,222	38,848,515	.....	341,635,223	.....	380,483,738
Office of the Federal Ombudsman for Victims of Crime	1,248,282	1,303,097	1,311,790	.....	.....	.....	1,311,790
<i>A federal government that is supported by high quality legal services.</i>							
Legal Services to Government Program	171,563,310	192,932,623	462,294,014	.....	.....	(270,000,000)	192,294,014
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	145,530,090	91,624,763	109,587,225	.....	.....	(26,200,000)	83,387,225
Total	745,007,765	694,558,705	612,041,544	.....	341,635,223	(296,200,000)	657,476,767
Library and Archives of Canada							
<i>Canada's continuing memory is documented and accessible to current and future generations.</i>							
Exploration of Documentary Resources	36,826,141	34,346,203	29,950,151	.....	.....	.....	29,950,151
Preservation of Continuing Memory	16,058,161	31,886,273	21,288,244	.....	.....	.....	21,288,244
Documentation of the Canadian Experience	11,856,684	15,914,139	14,236,034	.....	.....	.....	14,236,034
<i>Current government information is managed to support government accountability.</i>							
Collaboration in the management of government records	8,094,103	2,411,688	7,232,371	.....	.....	.....	7,232,371
Development of Regulatory Instruments and Recordkeeping Tools	2,437,463	5,132,592	3,060,327	.....	.....	.....	3,060,327
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	36,748,811	28,052,634	22,579,568	.....	.....	.....	22,579,568
Total	112,021,363	117,743,529	98,346,695	.....	.....	.....	98,346,695

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Library of Parliament							
<i>An Informed and Accessible Parliament.</i>							
Information Support for Parliament	32,117,273	33,470,056	34,393,055	.....	.....	(1,000,000)	33,393,055
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	9,190,331	9,161,000	9,556,503	.....	.....	.....	9,556,503
Total	41,307,604	42,631,056	43,949,558	.....	.....	(1,000,000)	42,949,558
Marine Atlantic Inc.							
<i>A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.</i>							
Ferry Services	.....	185,376,000	123,398,000	31,032,000	.....	.....	154,430,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>183,290,595</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total	183,290,595	185,376,000	123,398,000	31,032,000	.....	.....	154,430,000
Military Police Complaints Commission							
<i>Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner, and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.</i>							
Complaints Resolution	2,715,375	3,170,557	4,215,191	.....	.....	.....	4,215,191
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	2,207,545	1,403,163	1,399,880	.....	.....	.....	1,399,880
Total	4,922,920	4,573,720	5,615,071	.....	.....	.....	5,615,071

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
National Arts Centre Corporation							
<i>Strong and dynamic performing arts in the National Capital Region and across Canada.</i>							
Programming	.....	18,104,653	16,569,659	.....	.....	.....	16,569,659
Accommodation	.....	5,894,832	5,894,826	.....	.....	.....	5,894,826
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	11,631,689	11,331,689	.....	.....	.....	11,331,689
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	35,781,174	.....	.....	.....	.....	.....	.....
Total	35,781,174	35,631,174	33,796,174	.....	.....	.....	33,796,174
National Battlefields Commission							
<i>The Battlefields Park of Quebec is a prestigious, natural, accessible, safe and educational historic and urban site.</i>							
Conservation and Development	2,380,733	2,377,336	2,317,336	.....	.....	.....	2,317,336
Public Education and Services	1,065,700	986,150	986,150	.....	.....	.....	986,150
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	6,357,922	5,880,980	5,284,837	.....	.....	.....	5,284,837
Total	9,804,355	9,244,466	8,588,323	.....	.....	.....	8,588,323

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
National Capital Commission							
<i>Canada's Capital Region is of national significance and is a source of pride for Canadians.</i>							
Capital Stewardship and Protection	.....	74,765,000	30,147,000	36,683,000	.....	.....	66,830,000
Capital Experience	.....	23,751,000	21,782,000	809,000	.....	.....	22,591,000
Capital Planning	.....	4,581,000	2,775,000	.....	.....	.....	2,775,000
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	21,773,834	23,806,834	455,000	.....	.....	24,261,834
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>107,486,096</i>	.....	.....	.....	.....	.....	.....
Total	107,486,096	124,870,834	78,510,834	37,947,000	.....	.....	116,457,834

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
National Defence							
<i>National Defence is ready to meet Government Defence Expectations.</i>							
Land Readiness	3,626,298,845	3,599,768,204	3,330,407,955	46,308,893	.....	(23,683,162)	3,353,033,686
Joint and Common Readiness	2,337,399,099	2,347,012,158	1,999,082,713	188,030,164	1,470,000	(12,918,712)	2,175,664,165
Maritime Readiness	2,297,719,990	2,290,638,435	1,994,479,611	67,819,382	.....	(13,682,484)	2,048,616,509
Aerospace Readiness	1,908,490,604	1,911,011,544	1,696,742,728	47,707,498	.....	(17,732,951)	1,726,717,275
<i>Resources are acquired to meet Government Defence Expectations.</i>							
Equipment Acquisition and Disposal	2,381,603,598	2,928,373,976	191,246,496	2,412,161,349	.....	(13,440)	2,603,394,405
Recruiting of Personnel and Initial Training	1,071,324,077	1,184,910,271	1,026,557,525	6,034,505	.....	(3,000,469)	1,029,591,561
Real Property Infrastructure Acquisition and Disposal	481,571,883	523,828,971	26,807,665	502,502,609	5,450,000	(170,316)	534,589,958
Defence Science and Technology	399,824,973	296,820,960	257,957,028	23,298,935	123,120	(3,041,783)	278,337,300
<i>Defence operations improve peace, stability and security wherever deployed.</i>							
International Peace, Stability and Security	1,980,673,043	1,538,875,916	1,230,858,730	88,395,826	165,084,000	(156,647,397)	1,327,691,159
Situational Awareness	599,458,841	396,047,270	335,421,012	46,457,776	.....	(28,996)	381,849,792
Canadian Peace, Stability and Security	336,916,948	295,702,831	285,673,898	6,836,924	7,215,400	(219,247)	299,506,975
Continental Peace, Stability and Security	202,579,814	184,686,644	179,985,263	742,545	.....	(177,106)	180,550,702
<i>Care and Support to the Canadian Forces and Contribution to Canadian Society.</i>							
Defence Team Personnel Support	1,002,922,888	707,134,614	737,691,893	58,718,535	5,472,072	(111,457,195)	690,425,305
Canadian Identity	369,853,192	349,477,943	312,176,373	14,750,198	1,302,000	(227,737)	328,000,834
Environment Protection and Stewardship	126,245,745	128,954,681	103,891,427	1,379,770	3,521,000	(123,109)	108,669,088
Non-Security Support	17,316,541	5,627,608	2,667,051	35,000	500,000	(891,935)	2,310,116
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,078,557,780	1,110,256,069	859,542,678	112,234,170	.....	(55,415,297)	916,361,551
Total	20,218,757,861	19,799,128,095	14,571,190,046	3,623,414,079	190,137,592	(399,431,336)	17,985,310,381

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
National Energy Board							
<i>The regulation of pipelines, power lines, energy development and energy trade contributes to the safety of Canadians, the protection of the environment and efficient energy infrastructure and markets, while respecting the rights and interests of those affected by NEB decisions and recommendations.</i>							
Energy Regulation	34,867,506	32,934,935	31,504,311	.....	2,114,067	.....	33,618,378
Energy Information Program	8,259,353	6,549,519	7,810,511	.....	.....	.....	7,810,511
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	21,248,754	19,602,629	21,007,402	.....	.....	.....	21,007,402
Total	64,375,613	59,087,083	60,322,224	.....	2,114,067	.....	62,436,291
National Film Board							
<i>Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.</i>							
Audiovisual production	42,432,645	40,754,789	40,145,943	.....	80,000	(2,316,000)	37,909,943
Accessibility and Audience Engagement	16,225,507	17,779,103	23,267,342	.....	.....	(6,136,446)	17,130,896
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	8,194,426	8,248,312	7,849,198	.....	.....	.....	7,849,198
Total	66,852,578	66,782,204	71,262,483	.....	80,000	(8,452,446)	62,890,037

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
National Gallery of Canada							
<i>Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.</i>							
Accommodation	.....	19,348,048	13,230,781	1,000,000	.....	.....	14,230,781
Collections	.....	14,424,385	13,777,160	.....	.....	.....	13,777,160
Outreach	.....	11,477,931	11,026,580	.....	.....	.....	11,026,580
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	2,955,756	4,391,599	.....	.....	.....	4,391,599
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	49,586,146	.....	.....	.....	.....	.....	.....
Total	49,586,146	48,206,120	42,426,120	1,000,000	.....	.....	43,426,120
National Museum of Science and Technology							
<i>Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.</i>							
Sharing Knowledge	.....	11,611,340	11,376,340	100,000	.....	.....	11,476,340
Accommodation	.....	11,260,000	9,300,000	500,000	.....	.....	9,800,000
Heritage Preservation	.....	4,460,000	4,100,000	50,000	.....	.....	4,150,000
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	1,600,000	915,000	150,000	.....	.....	1,065,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	30,304,286	.....	.....	.....	.....	.....	.....
Total	30,304,286	28,931,340	25,691,340	800,000	.....	.....	26,491,340

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
National Parole Board							
<i>Conditional release and record suspension decisions and decision processes that safeguard Canadian communities.</i>							
Conditional Release Decisions	38,243,876	39,356,363	36,489,275	.....	.....	.....	36,489,275
Conditional Release Openness and Accountability	7,087,170	6,852,293	6,504,436	.....	.....	.....	6,504,436
Record Suspension Decisions/Clemency Recommendations	1,153,988	.....	6,203,131	.....	.....	(5,644,800)	558,331
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	5,703,398	5,279,957	5,127,474	.....	.....	.....	5,127,474
Total	52,188,432	51,488,613	54,324,316	.....	.....	(5,644,800)	48,679,516
National Research Council of Canada							
<i>Advancements in the development and deployment of innovative technologies in targeted Canadian industries and national priority areas in support of federal priorities in innovation and science and technology.</i>							
Industrial Research Assistance	146,311,268	162,608,430	60,236,835	34,501	219,589,580	.....	279,860,916
Manufacturing Technologies	111,766,495	120,732,690	101,765,657	10,295,792	.....	.....	112,061,449
Health and Life Science Technologies	102,913,760	107,460,137	70,946,332	2,353,452	.....	.....	73,299,784
Information and Communications Technologies and Emerging Technologies	69,121,818	44,839,570	49,255,415	1,057,794	.....	.....	50,313,209
Energy and Environmental Technologies	30,012,196	27,943,890	32,087,142	1,430,371	.....	.....	33,517,513
<i>Canadians have access to research and development information and infrastructure.</i>							
National Science and Technology Infrastructure	96,359,502	98,861,430	37,738,806	1,644,307	54,959,000	.....	94,342,113
Scientific, Technical and Medical Information	18,132,910	18,694,510	14,659,814	.....	.....	.....	14,659,814
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	123,885,633	119,370,880	147,434,849	13,959,783	560,000	.....	161,954,632
Total	698,503,582	700,511,537	514,124,850	30,776,000	275,108,580	.....	820,009,430

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
National Round Table on the Environment and the Economy							
<i>Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.</i>							
Advisory Program on Environment and Economy Issues	3,661,803	3,328,000	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	1,701,994	1,912,430	.....	.....	.....	.....	.....
Total	5,363,797	5,240,430	.....	.....	.....	.....	.....
Natural Resources							
<i>Canada's natural resource sectors are globally competitive.</i>							
Statutory Programs – Atlantic Offshore	.....	1,134,954,000	.....	.....	1,255,167,000	.....	1,255,167,000
Innovation for New Products and Processes	.....	71,291,583	41,496,900	.....	62,862,820	(1,835,000)	102,524,720
Investment in natural resource sectors	.....	74,618,486	52,736,815	.....	2,544,000	(797,000)	54,483,815
Market Access and Diversification	.....	28,258,346	30,237,165	.....	14,911,000	(19,000)	45,129,165
<i>Natural Resource Sectors and Consumers are Environmentally Responsible.</i>							
Energy-efficient Practices and Lower-carbon Energy Sources	.....	585,488,151	50,889,618	.....	394,003,000	(575,000)	444,317,618
Responsible Natural Resource Management	.....	234,547,345	314,584,956	290,000	4,969,300	(1,048,000)	318,796,256
Technology Innovation	.....	430,842,615	128,410,737	4,552,000	154,924,000	(22,125,000)	265,761,737
<i>Canadians have information to manage their lands and natural resources, and are protected from related risks.</i>							
Landmass Information	.....	48,116,912	50,791,621	18,282,435	10,000	(2,328,318)	66,755,738
Protection for Canadians and Natural Resources	.....	56,019,699	59,943,829	290,000	4,700,000	(6,666,000)	58,267,829
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	251,745,618	147,720,070	154,064,360	2,121,000	.....	(375,000)	155,810,360
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>3,100,426,987</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total	3,352,172,605	2,811,857,207	883,156,001	25,535,435	1,894,091,120	(35,768,318)	2,767,014,238

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
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>							
Discovery: Advancement of Knowledge	.....	.....	5,302,031	.....	387,401,510	.....	392,703,541
Innovation: Research Partnerships	.....	.....	14,765,183	.....	337,788,230	.....	352,553,413
People: Research Talent	.....	.....	3,387,835	.....	272,679,000	.....	276,066,835
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	25,015,376	23,997,395	23,735,184	.....	.....	.....	23,735,184
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>1,060,722,216</i>	<i>1,022,607,925</i>	.....	.....	.....	.....	.....
Total	1,085,737,592	1,046,605,320	47,190,233	.....	997,868,740	.....	1,045,058,973
Northern Pipeline Agency							
<i>The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.</i>							
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	2,107,613	3,225,320	1,503,930	.....	1,620,000	.....	3,123,930
Total	2,107,613	3,225,320	1,503,930	.....	1,620,000	.....	3,123,930

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Office of Infrastructure of Canada							
<i>Provinces, territories and municipalities have federal financial support for their infrastructure priorities.</i>							
Gas Tax Fund	2,206,246,353	1,976,117,852	1,783,536	.....	1,974,452,000	.....	1,976,235,536
Provincial-Territorial Infrastructure Base Fund	188,695,432	233,392,272	327,256	.....	265,162,800	.....	265,490,056
<i>Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided.</i>							
Building Canada Fund-Major Infrastructure Component	759,827,768	1,965,119,511	2,628,636	.....	940,326,821	.....	942,955,457
Canada Strategic Infrastructure Fund	188,381,898	410,882,148	1,149,465	.....	287,952,682	.....	289,102,147
Building Canada Fund-Communities Component	213,883,529	251,814,397	1,176,514	.....	187,557,328	.....	188,733,842
Green Infrastructure Fund	30,273,740	82,105,333	3,680,043	.....	121,349,674	.....	125,029,717
Municipal Rural Infrastructure Fund	88,043,031	96,549,837	887,665	.....	77,875,441	.....	78,763,106
Border Infrastructure Fund	35,041,544	41,837,914	82,844	.....	22,882,549	.....	22,965,393
Economic Analysis and Research	3,143,090	3,797,292	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	55,524,756	43,946,941	35,430,534	.....	.....	.....	35,430,534
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>							
	771,049,132	.....	.....	.....	.....	.....	.....
Total	4,540,110,273	5,105,563,497	47,146,493	.....	3,877,559,295	.....	3,924,705,788

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Office of the Commissioner of Lobbying							
<i>Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.</i>							
Reviews and Investigations under the <i>Lobbying Act</i> and the <i>Lobbyists' Code of Conduct</i>	1,106,171	1,025,512	1,097,392	.....	.....	.....	1,097,392
Registration of Lobbyists	1,037,644	1,125,632	811,818	.....	.....	.....	811,818
Education and Research	939,571	950,288	810,294	.....	.....	.....	810,294
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	1,778,204	1,526,936	1,704,037	.....	.....	.....	1,704,037
Total	4,861,590	4,628,368	4,423,541	.....	.....	.....	4,423,541
Office of the Commissioner of Official Languages							
<i>Rights guaranteed by the Official Languages Act are protected and linguistic duality is promoted as a fundamental value of Canadian society.</i>							
Linguistic Rights Protection	7,058,731	6,650,836	6,694,325	.....	.....	.....	6,694,325
Linguistic Duality Promotion	6,537,097	6,776,154	6,527,005	.....	.....	.....	6,527,005
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	8,759,208	7,184,155	10,650,338	.....	.....	.....	10,650,338
Total	22,355,036	20,611,145	23,871,668	.....	.....	.....	23,871,668
Office of the Communications Security Establishment Commissioner							
<i>The Communications Security Establishment Canada performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.</i>							
The Communications Security Establishment Canada review program	1,052,044	1,454,596	1,539,914	.....	.....	.....	1,539,914
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	890,384	650,000	572,972	.....	.....	.....	572,972
Total	1,942,428	2,104,596	2,112,886	.....	.....	.....	2,112,886

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Office of the Conflict of Interest and Ethics Commissioner							
<i>The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.</i>							
Administration of the <i>Conflict of Interest Act</i> and the <i>Conflict of Interest Code for Members of the House of Commons</i>	4,160,323	4,925,682	4,942,190	.....	.....	.....	4,942,190
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	2,477,538	2,206,606	2,093,211	.....	.....	.....	2,093,211
Total	6,637,861	7,132,288	7,035,401	.....	.....	.....	7,035,401
Office of the Co-ordinator, Status of Women							
<i>Equality between women and men is promoted and advanced in Canada.</i>							
Advancing Equality for Women	.....	.....	5,253,031	.....	19,033,333	.....	24,286,364
Leadership, Expertise and Advice	.....	.....	2,135,462	.....	.....	.....	2,135,462
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	5,876,011	3,450,250	3,195,341	.....	.....	.....	3,195,341
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	23,558,815	25,971,528	.....	.....	.....	.....	.....
Total	29,434,826	29,421,778	10,583,834	.....	19,033,333	.....	29,617,167
Office of the Correctional Investigator							
<i>The problems of offenders in the federal correctional system are identified and addressed in a timely and reasonable fashion.</i>							
Ombudsman for federal offenders	3,715,962	3,650,592	3,653,186	.....	.....	.....	3,653,186
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	1,220,705	1,012,859	1,023,599	.....	.....	.....	1,023,599
Total	4,936,667	4,663,451	4,676,785	.....	.....	.....	4,676,785

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Office of the Director of Public Prosecutions							
<i>Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner.</i>							
Drug, <i>Criminal Code</i> , and terrorism prosecution program	117,158,893	130,687,169	124,815,072	.....	.....	.....	124,815,072
Regulatory offences and economic crime prosecution program	13,986,904	18,776,646	33,435,409	.....	.....	(17,267,000)	16,168,409
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	25,297,853	24,791,336	21,920,631	.....	.....	(475,000)	21,445,631
Total	156,443,650	174,255,151	180,171,112	.....	.....	(17,742,000)	162,429,112
Office of the Superintendent of Financial Institutions							
<i>A financially sound and sustainable Canadian public retirement income system.</i>							
Actuarial Valuation and Advisory Services	(2,629,002)	909,369	5,203,501	.....	.....	(4,294,132)	909,369
<i>A safe and sound Canadian financial system.</i>							
Regulation and Supervision of Federally Regulated Financial Institutions	(7,420,714)	.....	73,994,821	.....	.....	(73,994,821)	.....
Regulation and Supervision of Federally Regulated Private Pension Plans	(2,532,720)	.....	4,552,176	.....	.....	(4,552,176)	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	(22,376)	.....	49,962,338	6,556,616	.....	(56,518,954)	.....
Total	(12,604,812)	909,369	133,712,836	6,556,616	.....	(139,360,083)	909,369

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Offices of the Information and Privacy Commissioners of Canada							
<i>The privacy rights of individuals are protected.</i>							
Compliance Activities	11,572,471	10,365,548	11,153,628	.....	.....	.....	11,153,628
Research and Policy Development	3,930,540	5,195,373	4,121,993	.....	500,000	.....	4,621,993
Public Outreach	2,985,363	3,968,544	3,152,112	.....	.....	.....	3,152,112
<i>Requestors' rights under the Access to Information Act are safeguarded.</i>							
Compliance with access to information obligations	8,756,961	8,174,046	9,165,993	.....	.....	.....	9,165,993
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services – Office of the Privacy Commissioner	7,654,492	5,076,466	10,172,097	.....	.....	.....	10,172,097
Internal Services – Office of the Information Commissioner	3,890,869	3,533,690	5,363,860	.....	.....	.....	5,363,860
Total	38,790,696	36,313,667	43,129,683	.....	500,000	.....	43,629,683
Old Port of Montreal Corporation Inc.							
<i>An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.</i>							
Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities	30,373,000	25,173,000	16,422,000	8,050,000	.....	.....	24,472,000
Total	30,373,000	25,173,000	16,422,000	8,050,000	.....	.....	24,472,000

Budgetary

	2011–12	2012–13	2013–14 Main Estimates				Total
	Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Parks Canada Agency							
<i>Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.</i>							
Visitor Experience	262,896,567	239,851,574	192,075,753	33,572,643	702,540	.....	226,350,936
Heritage Resources Conservation	158,761,481	160,995,313	144,314,412	11,556,819	1,269,486	.....	157,140,717
Townsite and Throughway Infrastructure	104,365,103	113,933,250	34,451,738	58,645,666	114,122	.....	93,211,526
Public Appreciation and Understanding	52,880,244	46,150,925	38,518,435	95,002	859,678	.....	39,473,115
Heritage Places Establishment	14,167,678	15,751,134	11,012,695	3,369,658	811,174	.....	15,193,527
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	84,940,832	71,546,001	58,559,022	7,106,426	.....	.....	65,665,448
Total	678,011,905	648,228,197	478,932,055	114,346,214	3,757,000	.....	597,035,269
Patented Medicine Prices Review Board							
<i>Canadians are protected from excessive prices for patented medicines sold in Canada and stakeholders are informed on pharmaceutical trends.</i>							
Patented Medicine Prices Regulation Program	7,346,773	7,508,128	6,781,301	.....	.....	.....	6,781,301
Pharmaceutical Trends Program	1,010,528	1,265,379	1,328,833	.....	.....	.....	1,328,833
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	3,397,074	3,058,888	2,833,939	.....	.....	.....	2,833,939
Total	11,754,375	11,832,395	10,944,073	.....	.....	.....	10,944,073

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
PPP Canada Inc.							
<i>Transform Canada into a leader for public-private partnerships (P3).</i>							
Federal Public-Private Partnership Initiatives	.....	287,700,000	265,200,000	.....	.....	.....	265,200,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	287,700,000	.....	.....	.....	.....	.....	.....
Total	287,700,000	287,700,000	265,200,000	.....	.....	.....	265,200,000
Privy Council							
<i>The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.</i>							
Prime Minister and portfolio ministers' support and advice	70,756,909	65,463,242	65,473,677	.....	.....	.....	65,473,677
Cabinet and Cabinet committees' advice and support	18,900,020	15,546,282	15,446,843	.....	.....	.....	15,446,843
Public service leadership and direction	4,579,031	3,935,056	2,326,616	.....	.....	.....	2,326,616
Commissions of inquiry	11,218,897	1,249,660	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	49,974,956	40,573,148	40,211,768	.....	.....	(49,000)	40,162,768
Total	155,429,813	126,767,388	123,458,904	.....	.....	(49,000)	123,409,904
Public Appointments Commission Secretariat							
<i>To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.</i>							
Oversight of the Governor-in-Council appointments	119,620	967,672	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	15,460	100,000	.....	.....	.....	.....	.....
Total	135,080	1,067,672	.....	.....	.....	.....	.....

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Public Health Agency of Canada							
<i>Protecting Canadians and empowering them to improve their health.</i>							
Health Promotion and Disease Prevention	.....	.....	123,533,371	.....	184,668,452	.....	308,201,823
Public Health Infrastructure	.....	.....	102,446,319	4,991,370	25,675,000	.....	133,112,689
Health Security	.....	.....	45,533,896	2,225,684	.....	(50,000)	47,709,580
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	119,118,054	95,409,603	90,212,368	.....	.....	.....	90,212,368
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>							
	517,381,483	521,071,970	.....	.....	.....	.....	.....
Total	636,499,537	616,481,573	361,725,954	7,217,054	210,343,452	(50,000)	579,236,460
Public Safety and Emergency Preparedness							
<i>A safe and resilient Canada.</i>							
Countering Crime	170,120,151	209,999,507	30,375,332	.....	159,332,590	.....	189,707,922
Emergency Management	143,734,990	139,597,608	27,805,003	.....	138,450,000	.....	166,255,003
National Security	17,685,107	27,601,714	22,401,356	.....	2,846,000	.....	25,247,356
Border Strategies	2,946,130	2,522,140	4,297,690	.....	.....	.....	4,297,690
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	67,078,418	53,024,144	57,902,952	.....	.....	(2,500,000)	55,402,952
Total	401,564,796	432,745,113	142,782,333	.....	300,628,590	(2,500,000)	440,910,923

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Public Sector Integrity Commission							
<i>Wrongdoing in the federal public sector is resolved and public servants are protected against reprisal.</i>							
Disclosure and Reprisal Management Program	3,499,031	3,614,201	3,708,289	.....	40,000	.....	3,748,289
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	2,166,832	2,041,871	1,926,610	.....	.....	.....	1,926,610
Total	5,665,863	5,656,072	5,634,899	.....	40,000	.....	5,674,899
Public Service Commission							
<i>A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.</i>							
Staffing Services and Assessment	32,010,281	27,660,877	40,719,456	.....	.....	(14,000,000)	26,719,456
Oversight of Integrity in Staffing and of Non-Partisanship	21,547,291	21,180,632	19,574,592	.....	.....	.....	19,574,592
Staffing System Integrity and Political Impartiality	14,647,191	13,977,675	12,805,477	.....	.....	.....	12,805,477
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	37,401,120	29,893,270	30,850,069	.....	.....	.....	30,850,069
Total	105,605,883	92,712,454	103,949,594	.....	.....	(14,000,000)	89,949,594
Public Service Labour Relations Board							
<i>Resolution of labour relations issues in the federal public service and in Parliament in an impartial manner.</i>							
Adjudication, mediation and compensation analysis and research	9,368,528	9,922,103	9,912,809	.....	.....	.....	9,912,809
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	4,078,173	3,809,964	4,006,614	.....	.....	(145,000)	3,861,614
Total	13,446,701	13,732,067	13,919,423	.....	.....	(145,000)	13,774,423

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Public Service Staffing Tribunal							
<i>Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.</i>							
Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	3,644,333	3,837,656	3,973,715	.....	.....	.....	3,973,715
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	1,291,743	1,588,646	1,469,730	.....	.....	.....	1,469,730
Total	4,936,076	5,426,302	5,443,445	.....	.....	.....	5,443,445
Public Works and Government Services							
<i>High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.</i>							
Accommodation and Real Property Assets Management	1,963,599,898	1,707,962,701	3,884,832,722	572,505,702	.....	(2,479,067,969)	1,978,270,455
Acquisitions	157,777,964	152,004,471	349,475,652	.....	.....	(219,658,163)	129,817,489
Receiver General for Canada	123,141,196	121,349,681	157,939,280	.....	.....	(41,031,344)	116,907,936
Linguistic Management and Services	74,116,158	80,743,039	246,634,439	.....	.....	(176,246,053)	70,388,386
Federal Pay and Pension Administration	67,681,526	29,168,330	209,685,188	690,030	.....	(146,021,776)	64,353,442
Specialized Programs and Services	53,833,109	45,698,419	95,662,852	.....	.....	(51,772,710)	43,890,142
Procurement Ombudsman	3,667,301	4,285,792	4,280,915	.....	.....	.....	4,280,915
Information Technology Infrastructure Service	7,744,155	9,352,798	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	341,947,237	213,689,372	374,472,349	.....	.....	(164,405,164)	210,067,185
Total	2,793,508,544	2,364,254,603	5,322,983,397	573,195,732	.....	(3,278,203,179)	2,617,975,950

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Registry of the Competition Tribunal							
<i>Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.</i>							
Process Cases	1,019,714	1,744,502	1,631,926	.....	.....	.....	1,631,926
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	568,982	581,501	699,397	.....	.....	.....	699,397
Total	1,588,696	2,326,003	2,331,323	.....	.....	.....	2,331,323
Registry of the Public Servants Disclosure Protection Tribunal							
<i>Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.</i>							
Reprisal Hearings Program	1,686,603	1,834,080	1,834,375	.....	.....	.....	1,834,375
Total	1,686,603	1,834,080	1,834,375	.....	.....	.....	1,834,375
Registry of the Specific Claims Tribunal							
<i>Efficient administration of the Specific Claims Tribunal.</i>							
Registry Services	1,825,649	2,277,645	804,447	.....	.....	.....	804,447
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	608,627	569,411	201,112	.....	.....	.....	201,112
Total	2,434,276	2,847,056	1,005,559	.....	.....	.....	1,005,559

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Royal Canadian Mounted Police							
<i>Criminal activity affecting Canadians is reduced.</i>							
Police Operations	1,667,296,027	1,464,010,889	3,258,021,786	172,914,877	323,000	(1,794,592,909)	1,636,666,754
Canadian Law Enforcement Services	256,203,400	253,368,287	229,843,317	3,095,250	16,437,000	(5,500,000)	243,875,567
<i>Incomes are secure for RCMP members and their survivors affected by disability or death.</i>							
Statutory Payments	122,818,236	133,210,594	.....	.....	142,186,657	.....	142,186,657
<i>Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally.</i>							
International Policing Operations	60,941,460	60,183,655	55,985,070	.....	27,000	.....	56,012,070
Canadian Police Culture and Heritage	12,330,272	11,318,580	11,052,423	.....	.....	.....	11,052,423
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	854,986,416	631,617,623	593,213,297	91,602,558	.....	(16,532,833)	668,283,022
Total	2,974,575,811	2,553,709,628	4,148,115,893	267,612,685	158,973,657	(1,816,625,742)	2,758,076,493
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	1,691,892	938,724	934,412	.....	.....	.....	934,412
Total	1,691,892	938,724	934,412	.....	.....	.....	934,412
Royal Canadian Mounted Police Public Complaints Commission							
<i>RCMP members are held publicly accountable for their conduct in the performance of their duties.</i>							
Civilian review of RCMP members' conduct in the performance of their duties	3,453,073	2,357,482	2,368,486	.....	.....	.....	2,368,486
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	4,427,829	3,042,992	3,057,196	.....	.....	.....	3,057,196
Total	7,880,902	5,400,474	5,425,682	.....	.....	.....	5,425,682

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Security Intelligence Review Committee							
<i>Canadian Security Intelligence Service (CSIS) performs its duties and functions in accordance with the law, policy and Ministerial direction.</i>							
Reviews	1,107,798	1,135,587	1,382,845	.....	.....	.....	1,382,845
Complaints	568,941	939,075	701,596	.....	.....	.....	701,596
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	1,156,815	459,388	681,863	.....	.....	.....	681,863
Total	2,833,554	2,534,050	2,766,304	.....	.....	.....	2,766,304
Senate Ethics Officer							
<i>Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.</i>							
Administration	799,442	807,297	788,294	.....	.....	.....	788,294
Total	799,442	807,297	788,294	.....	.....	.....	788,294
Shared Services Canada							
<i>Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada programs and services for Canadians.</i>							
Efficient and effective information technology infrastructure services are delivered across Government of Canada	561,305,828	1,259,099,127	1,348,599,991	178,694,263	.....	(317,117,552)	1,210,176,702
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	61,038,395	215,016,671	187,929,354	.....	.....	.....	187,929,354
Total	622,344,223	1,474,115,798	1,536,529,345	178,694,263	.....	(317,117,552)	1,398,106,056

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Social Sciences and Humanities Research Council							
<i>Canada is a world leader in social sciences and humanities research and research training.</i>							
Talent: attraction, retention and development of students and researchers in the social sciences and humanities	120,279,297	178,132,636	3,610,983	.....	169,818,836	.....	173,429,819
Insight: new knowledge in the social sciences and humanities	56,962,165	130,025,015	3,870,874	.....	131,364,496	.....	135,235,370
Connection: mobilization of social sciences and humanities knowledge	.....	30,564,574	1,457,787	.....	24,431,304	.....	25,889,091
<i>Canada has the institutional capacity to enable research and research-related activities in social sciences and humanities, natural sciences and engineering and health.</i>							
Indirect Costs of Research	332,020,788	332,817,771	422,880	.....	332,403,000	.....	332,825,880
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	16,433,470	16,613,015	15,369,799	.....	.....	.....	15,369,799
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>172,157,941</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total	697,853,661	688,153,011	24,732,323	.....	658,017,636	.....	682,749,959
Standards Council of Canada							
<i>Canada has an effective and efficient National Standards System.</i>							
Standards and Conformity Assessment Policy	.....	2,414,013	4,124,000	.....	.....	.....	4,124,000
Standards Program	.....	2,997,262	3,090,000	.....	.....	.....	3,090,000
Conformity Assessment Program	.....	.....	.....	.....	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	.....	2,217,725	2,515,000	.....	.....	.....	2,515,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>8,059,060</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total	8,059,060	7,629,000	9,729,000	.....	.....	.....	9,729,000

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Statistics Canada							
<i>Canadians have access to timely, relevant and quality statistical information on Canada's changing economy and society for informed debate, research and decision making on social and economic issues.</i>							
Statistical Infrastructure	.....	.....	127,380,733	.....	.....	.....	127,380,733
Economic and Environmental Statistics	.....	.....	115,166,472	.....	.....	.....	115,166,472
Socio-economic Statistics	.....	.....	95,775,203	.....	.....	.....	95,775,203
Censuses	.....	.....	11,517,721	.....	.....	.....	11,517,721
<i>Specific client needs for high-quality and timely statistical services are met.</i>							
Cost-recovered Statistical Services	.....	.....	120,000,000	.....	.....	(120,000,000)	.....
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	93,840,194	94,499,836	50,780,284	.....	.....	.....	50,780,284
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>650,271,650</i>	<i>360,181,517</i>	.....	.....	.....	.....	.....
Total	744,111,844	454,681,353	520,620,413	.....	.....	(120,000,000)	400,620,413
Supreme Court of Canada							
<i>The administration of Canada's final court of appeal is effective and independent.</i>							
Court Operations	14,768,158	15,806,658	15,785,123	.....	.....	.....	15,785,123
Processing of payments to Judges of the Supreme Court of Canada pursuant to the <i>Judges Act</i>	5,724,347	5,718,380	6,371,407	.....	.....	.....	6,371,407
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	10,962,683	8,291,820	8,499,681	.....	.....	.....	8,499,681
Total	31,455,188	29,816,858	30,656,211	.....	.....	.....	30,656,211

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Telefilm Canada							
<i>Quality audiovisual content developed by Canadians and promoted to audiences in Canada and internationally.</i>							
Investment in the development of and support to the Canadian audiovisual industry	.....	73,190,000	68,457,000	.....	.....	.....	68,457,000
National and international promotional support for Canadian content	.....	19,530,000	19,066,354	.....	.....	.....	19,066,354
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	11,955,563	12,947,144	12,099,000	.....	.....	.....	12,099,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>93,711,581</i>	.....	.....	.....	.....	.....	.....
Total	105,667,144	105,667,144	99,622,354	.....	.....	.....	99,622,354
The Federal Bridge Corporation Limited							
<i>Safe and efficient transit on the infrastructure maintained, operated and managed by The Federal Bridge Corporation Limited.</i>							
Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements	.....	14,983,000	.....	13,000,000	.....	.....	13,000,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>13,994,307</i>	.....	.....	.....	.....	.....	.....
Total	13,994,307	14,983,000	.....	13,000,000	.....	.....	13,000,000
The Jacques–Cartier and Champlain Bridges Inc.							
<i>Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques-Cartier and Champlain Bridges Incorporated.</i>							
Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area	.....	150,363,000	127,180,000	76,410,000	.....	.....	203,590,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	<i>97,329,991</i>	.....	.....	.....	.....	.....	.....
Total	97,329,991	150,363,000	127,180,000	76,410,000	.....	.....	203,590,000

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
The Senate							
<i>To provide the best possible environment for Senators to effectively contribute to federal legislation and public policy issues in the best interest of all Canadians.</i>							
Senators and their Offices	.....	42,876,840	43,422,940	.....	167,000	.....	43,589,940
Administrative Support	.....	31,483,858	31,886,303	.....	.....	.....	31,886,303
Chamber, committees and associations	.....	17,855,148	16,660,786	.....	380,000	.....	17,040,786
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	89,979,680	.....	.....	.....	.....	.....	.....
Total	89,979,680	92,215,846	91,970,029	.....	547,000	.....	92,517,029

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Transport							
<i>An Efficient Transportation System</i>							
Gateways and Corridors	200,212,375	1,062,791,164	19,378,051	148,500,000	370,359,332	.....	538,237,383
Transportation Infrastructure	365,843,932	308,979,605	135,425,412	47,814,108	166,799,724	(29,406,000)	320,633,244
Transportation Analysis and Innovation	10,958,255	13,904,797	11,852,214	.....	3,481,437	.....	15,333,651
Transportation Marketplace Frameworks	9,997,863	9,219,255	11,972,730	.....	.....	.....	11,972,730
<i>A Safe and Secure Transportation System</i>							
Aviation Safety	221,920,185	231,691,056	213,301,206	5,971,515	38,230,000	(42,854,000)	214,648,721
Marine Safety	75,594,201	61,839,496	65,421,690	1,324,977	500,000	(9,490,000)	57,756,667
Rail Safety	32,660,771	36,859,887	22,421,086	.....	11,545,000	(119,000)	33,847,086
Aviation Security	.....	.....	33,102,444	255,339	.....	.....	33,357,783
Motor Vehicle Safety	23,838,054	23,058,559	18,950,363	5,063,908	4,442,681	(3,705,000)	24,751,952
Marine Security	.....	.....	14,897,654	.....	.....	.....	14,897,654
Transportation of Dangerous Goods	13,961,560	12,700,002	13,037,096	122,563	.....	.....	13,159,659
Multimodal Safety and Security	.....	.....	11,233,308	.....	.....	.....	11,233,308
Surface and Intermodal Security	.....	.....	4,807,985	.....	.....	.....	4,807,985
<i>A Clean Transportation System</i>							
Clean Air from Transportation	13,861,144	25,289,653	19,712,226	3,957,337	13,475,000	.....	37,144,563
Environmental Stewardship of Transportation	23,206,885	32,757,370	30,761,717	.....	.....	.....	30,761,717
Clean Water from Transportation	7,411,839	2,384,081	2,299,329	.....	.....	.....	2,299,329
<i>A Secure Transportation System.</i>							
Surface and Intermodal Security	5,618,868	5,983,172	.....	.....	.....	.....	.....
Marine Security	18,026,402	20,697,189	.....	.....	.....	.....	.....
Aviation Security	43,011,088	46,663,191	.....	.....	.....	.....	.....
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	215,067,543	177,593,082	138,566,030	9,067,900	.....	(459,000)	147,174,930

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Total	1,281,190,965	2,072,411,559	767,140,541	222,077,647	608,833,174	(86,033,000)	1,512,018,362
Transportation Appeal Tribunal of Canada							
<i>The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.</i>							
Review and Appeal Hearings	1,375,240	1,072,000	1,079,871	.....	.....	.....	1,079,871
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	480,965	339,776	340,000	.....	.....	.....	340,000
Total	1,856,205	1,411,776	1,419,871	.....	.....	.....	1,419,871
Treasury Board Secretariat							
<i>Government is well managed and accountable, and resources are allocated to achieve results.</i>							
Government-wide Funds and Public Service Employer Payments	2,192,868,962	5,430,432,568	5,270,935,061	600,000,000	520,000	(450,980,664)	5,420,474,397
Management Frameworks	72,944,230	53,877,613	53,841,513	.....	.....	.....	53,841,513
People Management	65,443,623	57,709,821	51,859,283	.....	.....	.....	51,859,283
Expenditure Management	50,893,368	35,295,499	32,866,405	.....	.....	.....	32,866,405
Financial Management	28,829,749	32,912,304	32,613,027	.....	.....	.....	32,613,027
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	93,528,245	74,946,453	77,954,343	.....	.....	(6,709,200)	71,245,143
Total	2,504,508,177	5,685,174,258	5,520,069,632	600,000,000	520,000	(457,689,864)	5,662,899,768

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
Veterans Affairs							
<i>Financial, physical and mental well being of eligible Veterans.</i>							
Disability and Death Compensation	.....	2,244,454,056	66,855,506	.....	2,152,060,000	.....	2,218,915,506
Health Care Program and Re-establishment Services	1,106,438,704	1,100,117,748	750,928,519	.....	397,604,500	.....	1,148,533,019
Financial Support Program	.....	99,761,442	3,535,321	.....	153,368,000	.....	156,903,321
<i>Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.</i>							
Canada Remembers Program	16,945,193	47,416,929	17,540,499	.....	23,883,000	.....	41,423,499
<i>Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio.</i>							
Veterans Ombudsman	5,644,498	5,860,279	5,855,217	.....	.....	.....	5,855,217
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	81,007,997	70,404,337	66,268,772	.....	.....	.....	66,268,772
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	2,287,050,858	.....	.....	.....	.....	.....	.....
Total	3,497,087,250	3,568,014,791	910,983,834	.....	2,726,915,500	.....	3,637,899,334
Veterans Review and Appeal Board							
<i>An independent and fair appeal process for disability pension, award and allowance decisions made by Veterans Affairs Canada.</i>							
Review and Appeal	.....	11,501,429	11,556,729	.....	.....	.....	11,556,729
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	12,746,298	.....	.....	.....	.....	.....	.....
Total	12,746,298	11,501,429	11,556,729	.....	.....	.....	11,556,729

Budgetary

	2012–13		2013–14 Main Estimates				Total
	2011–12 Expenditures	Main Estimates	Operating	Capital	Transfer Payments	Revenues and other reductions	
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	.....	306,490,000	151,283,000	36,500,000	.....	.....	187,783,000
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	493,795,244	.....	.....	.....	.....	.....	.....
Total	493,795,244	306,490,000	151,283,000	36,500,000	.....	.....	187,783,000
Western Economic Diversification							
<i>A growing and diversified western Canadian economy.</i>							
Business Development and Innovation	.....	.....	15,209,613	.....	78,018,200	.....	93,227,813
Community Economic Growth	39,889,572	20,831,883	3,211,611	.....	54,392,800	.....	57,604,411
Policy, Advocacy and Coordination	7,630,756	8,189,373	6,113,497	.....	1,000,000	.....	7,113,497
<i>The following program supports all strategic outcomes within this organization.</i>							
Internal Services	27,473,277	22,007,323	20,755,128	.....	.....	.....	20,755,128
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>	120,289,876	125,278,177	.....	.....	.....	.....	.....
Total	195,283,481	176,306,756	45,289,849	.....	133,411,000	.....	178,700,849

Non-budgetary	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
Canada Mortgage and Housing Corporation			
<i>Canadians in need have access to affordable housing.</i>			
Funding Under Long-Term Commitments for Existing Social Housing	636,157,837	(214,814,000)	(387,216,000)
Funding for New Commitments of Affordable Housing	.....	295,000	500,000
Housing Support	(190,943,118)	(129,354,000)	(159,778,000)
<i>Canada has a stable, competitive and innovative housing system.</i>			
Insured Mortgage Purchase Program	(3,418,521,578)	(2,425,723,000)	(41,320,070,000)
Total	(2,973,306,859)	(2,769,596,000)	(41,866,564,000)
Canadian Dairy Commission			
<i>To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.</i>			
Administer milk supply management system	4,246,778	.....	.....
Total	4,246,778	.....	.....
Canadian International Development Agency			
<i>Reduction in poverty for those living in countries in which the Canadian International Development Agency engages in international development.</i>			
Global engagement and strategic policy	107,870,472	83,307,439	81,595,260
Total	107,870,472	83,307,439	81,595,260
Citizenship and Immigration			
<i>Newcomers and citizens participate in fostering an integrated society.</i>			
Newcomer Settlement and Integration	2,722,769	1	.....
Total	2,722,769	1	.....
Correctional Service of Canada			
<i>The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.</i>			
Correctional Interventions	313	.....	.....
Total	313	.....	.....

Non-budgetary	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
Finance			
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	658,201,593	20,610,642	2
Treasury and Financial Affairs	63,353,751,569	.....	.....
Total	64,011,953,162	20,610,642	2
Foreign Affairs and International Trade			
<i>The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.</i>			
Governance, Strategic Direction and Common Service Delivery	1,855,458	.....	.....
Total	1,855,458	.....	.....
Human Resources and Skills Development			
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	898,256,277	809,592,184	760,632,426
Total	898,256,277	809,592,184	760,632,426
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	49,165,062	78,603,000	70,303,000
Total	49,165,062	78,603,000	70,303,000
Industry			
<i>Canadian Businesses and Communities are Competitive.</i>			
Industrial Competitiveness and Capacity	.....	800,000	800,000
Total	.....	800,000	800,000

Non-budgetary	2011–12 Expenditures	2012–13 Main Estimates	2013–14 Main Estimates
National Defence			
<i>Resources are acquired to meet Government Defence Expectations.</i>			
Recruiting of Personnel and Initial Training	(38,622)	.....	.....
<i>National Defence is ready to meet Government Defence Expectations.</i>			
Maritime Readiness	3,382,970	.....	.....
Land Readiness	(548,957)	.....	.....
Aerospace Readiness	901,247	.....	.....
Joint and Common Readiness	(16,277,996)	.....	.....
<i>Defence operations improve peace, stability and security wherever deployed.</i>			
Situational Awareness	1,002,403	.....	.....
Continental Peace, Stability and Security	1,435,218	.....	.....
International Peace, Stability and Security	3,207,319	.....	.....
<i>Care and Support to the Canadian Forces and Contribution to Canadian Society.</i>			
Defence Team Personnel Support	(34,084)	.....	.....
Total	(6,970,502)	.....	.....
Public Works and Government Services			
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>			
	(7,870,286)	.....	.....
Total	(7,870,286)	.....	.....
Veterans Affairs			
<i>Funds not allocated to the 2013–14 Program Alignment Architecture</i>			
	1,137	.....	.....
Total	1,137	.....	.....