

This table provides the current expenditure forecast for each statutory authority within a department or agency, for which a financial requirement has been identified.

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|--|---------------------------------|---------------------------------|
| AGRICULTURE AND AGRI-FOOD | | |
| Department | | |
| Contributions to employee benefit plans | 75,462,212 | 84,309,446 |
| Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance | 77,516 | 77,516 |
| Contribution payments for the AgriStability program | 500,000,000 | 500,964,000 |
| Contribution payments for the AgriInsurance program | 410,000,000 | 452,000,000 |
| Grant payments for the AgriInvest program | 131,400,000 | 139,400,000 |
| Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C., 1997, c. C-34) | 94,000,000 | 106,000,000 |
| Grant payments for the AgriStability program | 90,000,000 | 95,452,000 |
| Contribution payments for the AgriInvest program | 29,000,000 | 20,089,000 |
| Loan guarantees under the <i>Canadian Agricultural Loans Act</i> | 13,111,013 | 13,111,013 |
| Canadian Cattlemen's Association Legacy Fund | 5,000,000 | 5,000,000 |
| Contributions in support of the Assistance to the Pork Industry Initiative | 404,500 | 404,500 |
| Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C., 1985, c. F-4) | 200,000 | 200,000 |
| Canadian Pari-Mutuel Agency Revolving Fund | (48,000) | ..... |
| Canadian Food Inspection Agency | | |
| Contributions to employee benefit plans | 79,424,507 | 81,394,985 |
| Spending of Revenues pursuant to Section 30 of the <i>Canadian Food Inspection Agency Act</i> | 53,161,000 | 52,158,156 |
| Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C., 1997, c. 6) | 1,500,000 | 1,500,000 |
| Canadian Grain Commission | | |
| Contributions to employee benefit plans | 622,222 | 622,222 |
| Canadian Grain Commission Revolving Fund | ..... | (120,001) |
| ATLANTIC CANADA OPPORTUNITIES AGENCY | | |
| Department | | |
| Contributions to employee benefit plans | 7,907,246 | 8,821,343 |
| Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) – Motor car allowance | 2,000 | ..... |
| CANADA REVENUE AGENCY | | |
| Contributions to employee benefit plans | 456,439,895 | 460,028,178 |
| Minister of National Revenue – Salary and motor car allowance | 77,516 | 77,516 |
| Disbursements to provinces under the <i>Softwood Lumber Products Export Charge Act, 2006</i> | 280,000,000 | 140,000,000 |
| Children's Special Allowance payments | 233,000,000 | 227,000,000 |
| Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i> | 206,769,260 | 230,687,768 |
| CANADIAN HERITAGE | | |
| Department | | |
| Contributions to employee benefit plans | 21,473,201 | 20,790,904 |
| Minister of Canadian Heritage and Official Languages – Salary and motor car allowance | 77,516 | 77,516 |
| Minister of State (Sport) – Motor car allowance | 2,000 | 2,000 |
| Salaries of the Lieutenant-Governors | 1,196,000 | 1,196,000 |
| Payments under the <i>Lieutenant Governors Superannuation Act</i> (R.S.C., 1985, c. L-8) | 637,000 | 637,000 |
| Supplementary Retirement Benefits – Former Lieutenant-Governors | 182,000 | 182,000 |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|---|---------------------------------|---------------------------------|
| CANADIAN HERITAGE – Concluded | | |
| Canadian Radio-television and Telecommunications Commission | | |
| Contributions to employee benefit plans | 6,311,029 | 6,473,124 |
| Library and Archives of Canada | | |
| Contributions to employee benefit plans | 11,275,573 | 11,754,666 |
| National Battlefields Commission | | |
| Contributions to employee benefit plans | 398,015 | 407,061 |
| Expenditures pursuant to subsection 29.1(1) of the <i>Financial Administration Act</i> | 1,700,000 | 1,700,000 |
| National Film Board | | |
| National Film Board Revolving Fund | ..... | ..... |
| Public Service Commission | | |
| Contributions to employee benefit plans | 13,620,112 | 14,048,074 |
| Public Service Labour Relations Board | | |
| Contributions to employee benefit plans | 1,310,757 | 1,330,189 |
| Public Service Staffing Tribunal | | |
| Contributions to employee benefit plans | 614,407 | 576,919 |
| Registry of the Public Servants Disclosure Protection Tribunal | | |
| Contributions to employee benefit plans | 190,080 | 194,400 |
| CITIZENSHIP AND IMMIGRATION | | |
| Department | | |
| Contributions to employee benefit plans | 56,839,105 | 53,161,503 |
| Minister of Citizenship, Immigration and Multiculturalism – Salary and motor car allowance | 77,516 | 77,516 |
| Immigration and Refugee Board | | |
| Contributions to employee benefit plans | 16,466,871 | 16,459,481 |
| ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC | | |
| Contributions to employee benefit plans | 5,529,262 | 5,556,981 |
| Minister of State – Motor car allowance | ..... | 2,000 |
| ENVIRONMENT | | |
| Department | | |
| Contributions to employee benefit plans | 88,599,376 | 84,495,565 |
| Minister of the Environment – Salary and car allowance | 77,516 | 77,516 |
| Canadian Environmental Assessment Agency | | |
| Contributions to employee benefit plans | 1,776,941 | 2,872,435 |
| National Round Table on the Environment and the Economy | | |
| Contributions to employee benefit plans | 429,588 | 439,195 |
| Parks Canada Agency | | |
| Contributions to employee benefit plans | 51,763,204 | 47,942,197 |
| Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i> | 111,000,000 | 111,000,000 |
| FINANCE | | |
| Department | | |
| Contributions to employee benefit plans | 13,143,191 | 12,789,809 |
| Minister of Finance – Salary and motor car allowance | 77,516 | 77,516 |
| Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 28,568,975,000 | 26,951,863,000 |
| Interest on Unmatured Debt | 19,703,000,000 | 20,706,000,000 |
| Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 15,422,503,000 | 14,658,570,000 |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|--|---------------------------------|---------------------------------|
| FINANCE – Concluded | | |
| Department – Concluded | | |
| Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 11,859,486,000 | 11,514,064,000 |
| Other Interest Costs | 9,159,000,000 | 9,545,000,000 |
| Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 3,110,679,940 | 2,876,083,006 |
| Payments to International Development Association | 441,620,000 | 384,280,000 |
| Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 325,779,000 | ..... |
| Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | 250,000,000 | 250,000,000 |
| Additional Fiscal Equalization Offset Payment to Nova Scotia (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offshore Payments Act</i>) | 146,059,000 | ..... |
| Purchase of Domestic Coinage | 120,000,000 | 130,000,000 |
| Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i> | 51,200,000 | 51,200,000 |
| Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities) | 32,148,628 | 32,148,683 |
| Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>) | (746,180,000) | (685,644,000) |
| Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>) | (3,388,677,000) | (3,112,956,000) |
| Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>) | .... | 1,880,000,000 |
| Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (<i>Budget Implementation Act, 2009</i>) | .... | 150,000,000 |
| Canadian Securities Regulation Regime Transition Office (Canadian Securities Regulation Regime Transition Office Act) | .... | 11,000,000 |
| Auditor General | | |
| Contributions to employee benefit plans | 10,331,353 | 10,439,256 |
| Canadian International Trade Tribunal | | |
| Contributions to employee benefit plans | 1,240,425 | 1,477,598 |
| Financial Transactions and Reports Analysis Centre of Canada | | |
| Contributions to employee benefit plans | 5,697,939 | 3,892,779 |
| Office of the Superintendent of Financial Institutions | | |
| Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i> | .... | 1 |
| FISHERIES AND OCEANS | | |
| Contributions to employee benefit plans | 132,589,653 | 137,841,622 |
| Minister of Fisheries and Oceans – Salary and motor car allowance | 77,516 | 77,516 |
| FOREIGN AFFAIRS AND INTERNATIONAL TRADE | | |
| Department | | |
| Contributions to employee benefit plans | 83,590,495 | 92,990,473 |
| Minister of Foreign Affairs – Salary and motor car allowance | 77,516 | 77,516 |
| Minister of International Trade and Minister for the Asia-Pacific Gateway – Salary and motor car allowance | 77,516 | 77,516 |
| Minister of State of Foreign Affairs (Americas and Consular Affairs) – Motor car allowance | 2,000 | 2,000 |
| Passport Office Revolving Fund (<i>Revolving Funds Act</i> (R.S.C., 1985, c. R-8)) | 67,653,555 | 45,424,000 |
| Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S.C., 1985, c. D-2) | 250,000 | 250,000 |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|--|---------------------------------|---------------------------------|
| FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i> | | |
| Canadian International Development Agency | | |
| Contributions to employee benefit plans | 24,962,636 | 27,047,538 |
| Minister of International Cooperation – Salary and motor car allowance | 77,516 | 77,516 |
| Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> | 248,654,000 | 248,113,000 |
| Export Development Canada (Canada Account) | | |
| Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) | 500,000 | 500,000 |
| International Joint Commission (Canadian Section) | | |
| Contributions to employee benefit plans | 631,685 | 596,943 |
| GOVERNOR GENERAL | | |
| Contributions to employee benefit plans | 2,109,089 | 2,154,455 |
| Annuities payable under the <i>Governor General's Act</i> (R.S.C., 1985 c. G-9) | 520,000 | 520,000 |
| Salary of the Governor General (R.S.C., 1985 c. G-9) | 137,939 | 134,970 |
| HEALTH | | |
| Department | | |
| Contributions to employee benefit plans | 134,947,945 | 134,150,561 |
| Minister of Health and Minister of the Canadian Northern Economic Development Agency – Salary and motor car allowance | 77,516 | 77,516 |
| Assisted Human Reproduction Agency of Canada | | |
| Contributions to employee benefit plans | 614,586 | 628,554 |
| Canadian Institutes of Health Research | | |
| Contributions to employee benefit plans | 6,617,600 | 5,291,861 |
| Canadian Northern Economic Development Agency | | |
| Contributions to employee benefit plans | 1,171,953 | 1,185,632 |
| Hazardous Materials Information Review Commission | | |
| Contributions to employee benefit plans | 596,596 | 609,984 |
| Patented Medicine Prices Review Board | | |
| Contributions to employee benefit plans | 1,052,767 | 1,076,486 |
| Public Health Agency of Canada | | |
| Contributions to employee benefit plans | 32,837,921 | 34,214,206 |
| HUMAN RESOURCES AND SKILLS DEVELOPMENT | | |
| Department | | |
| Contributions to employee benefit plans | 243,910,464 | 249,272,705 |
| Minister of Human Resources and Skills Development – Salary and motor car allowance | 77,516 | 77,516 |
| Minister of Labour – Salary and motor car allowance | 77,516 | 77,516 |
| Minister of State (Seniors) – Motor car allowance | 2,000 | 2,000 |
| Old Age Security Payments (R.S.C., 1985, c. O-9) | 30,574,304,025 | 29,162,214,653 |
| Guaranteed Income Supplement Payments (R.S.C., 1985, c. O-9) | 9,003,579,796 | 8,429,823,187 |
| Universal Child Care Benefit | 2,747,000,000 | 2,660,000,000 |
| Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children | 730,000,000 | 660,000,000 |
| Canada Student Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i> | 591,273,970 | 554,315,000 |
| Allowance Payments (R.S.C., 1985, c. O-9) | 563,029,953 | 534,282,332 |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|---|---------------------------------|---------------------------------|
| HUMAN RESOURCES AND SKILLS DEVELOPMENT – <i>Concluded</i> | | |
| Department – <i>Concluded</i> | | |
| Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i> | 509,078,862 | 450,356,813 |
| Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families | 91,000,000 | 76,000,000 |
| Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities | 63,800,000 | 37,700,000 |
| Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility | 54,200,000 | 56,200,000 |
| Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities | 51,600,000 | 45,300,000 |
| Payments of compensation respecting government employees (R.S.C., 1985, c. G-5) and merchant seamen (R.S.C., 1985, c. M-6) | 42,000,000 | 51,000,000 |
| The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i> | 11,330,079 | 5,218,598 |
| Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada | 6,000,000 | 6,000,000 |
| Civil Service Insurance actuarial liability adjustments | 145,000 | 145,000 |
| Supplementary Retirement Benefits – Annuities agents' pensions | 35,000 | 35,000 |
| The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i> | 3,824 | 4,231 |
| The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i> | (13,138,428) | (14,065,514) |
| Canada Industrial Relations Board | | |
| Contributions to employee benefit plans | 1,569,617 | 1,604,867 |
| Canadian Artists and Producers Professional Relations Tribunal | | |
| Contributions to employee benefit plans | 180,870 | 184,981 |
| Canadian Centre for Occupational Health and Safety | | |
| Contributions to employee benefit plans | 1,130,830 | 1,156,531 |
| Office of the Co-ordinator, Status of Women | | |
| Contributions to employee benefit plans | 1,225,714 | 1,253,340 |
| INDIAN AFFAIRS AND NORTHERN DEVELOPMENT | | |
| Department | | |
| Contributions to employee benefit plans | 65,048,793 | 71,154,285 |
| Minister of Aboriginal Affairs and Northern Development – Salary and motor car allowance | 77,516 | 77,516 |
| Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts | 75,576,322 | 90,415,879 |
| Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i> | 17,987,000 | 17,987,000 |
| Payments to comprehensive claim beneficiaries in compensation for resource royalties | 2,590,501 | 2,574,713 |
| Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development | 2,000,000 | 2,000,000 |
| Indian Annuities Treaty payments | 1,400,000 | 1,400,000 |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|--|---------------------------------|---------------------------------|
| INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i> | | |
| Department – <i>Concluded</i> | | |
| Grassy Narrows and Islington Bands Mercury Disability Board | 15,000 | 15,000 |
| Canadian Polar Commission | | |
| Contributions to employee benefit plans | 76,797 | 78,542 |
| Indian Residential Schools Truth and Reconciliation Commission | | |
| Contributions to employee benefit plans | 264,000 | 450,000 |
| Registry of the Specific Claims Tribunal | | |
| Contributions to employee benefit plans | 202,226 | 206,823 |
| INDUSTRY | | |
| Department | | |
| Contributions to employee benefit plans | 54,081,266 | 56,641,597 |
| Minister of Industry – Salary and motor car allowance | 77,516 | 77,516 |
| Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36) | 103,467,000 | 110,000,000 |
| Grant to Genome Canada | 49,500,000 | 37,400,000 |
| Contributions to Genome Canada | 25,100,000 | 22,500,000 |
| Canadian Intellectual Property Office Revolving Fund | 10,862,278 | 16,518,713 |
| Contributions to the Canadian Youth Business Foundation | 10,000,000 | ..... |
| Minister of State (Small Business and Tourism) – Motor car allowance | 2,000 | 2,000 |
| Minister of State (Science and Technology) – Motor car allowance | 2,000 | 2,000 |
| Grant to the Perimeter Institute for Theoretical Physics | ..... | 1,010,400 |
| Liabilities under the <i>Small Business Loans Act</i> (R.S.C., 1985, c. S-11) | ..... | 50,000 |
| Canadian Space Agency | | |
| Contributions to employee benefit plans | 11,032,951 | 11,500,638 |
| Copyright Board | | |
| Contributions to employee benefit plans | 302,763 | 309,644 |
| Federal Economic Development Agency for Southern Ontario | | |
| Contributions to employee benefit plans | 3,288,753 | 3,113,369 |
| National Research Council of Canada | | |
| Contributions to employee benefit plans | 40,513,743 | 50,953,970 |
| Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> (R.S.C., 1985, c. N-15) | 132,000,000 | 75,000,000 |
| Natural Sciences and Engineering Research Council | | |
| Contributions to employee benefit plans | 5,330,160 | 5,310,000 |
| Registry of the Competition Tribunal | | |
| Contributions to employee benefit plans | 165,225 | 168,810 |
| Social Sciences and Humanities Research Council | | |
| Contributions to employee benefit plans | 2,800,265 | 2,929,471 |
| Statistics Canada | | |
| Contributions to employee benefit plans | 69,158,222 | 80,112,761 |
| JUSTICE | | |
| Department | | |
| Contributions to employee benefit plans | 80,089,491 | 82,819,986 |
| Minister of Justice and Attorney General of Canada – Salary and motor car allowance | 77,516 | 77,516 |
| Canadian Human Rights Commission | | |
| Contributions to employee benefit plans | 2,649,295 | 2,570,167 |
| Canadian Human Rights Tribunal | | |
| Contributions to employee benefit plans | 405,970 | 414,781 |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|---|---------------------------------|---------------------------------|
| JUSTICE – Concluded | | |
| Commissioner for Federal Judicial Affairs | | |
| Contributions to employee benefit plans | 981,779 | 1,032,882 |
| Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S.C., 1985, c. J-1) | 474,685,800 | 451,769,500 |
| Courts Administration Service | | |
| Contributions to employee benefit plan | 6,972,475 | 7,146,980 |
| Office of the Director of Public Prosecutions | | |
| Contributions to employee benefit plans | 18,790,128 | 18,336,721 |
| Offices of the Information and Privacy Commissioners of Canada | | |
| Contributions to employee benefit plans | 3,833,389 | 3,919,752 |
| Supreme Court of Canada | | |
| Contributions to employee benefit plans | 2,377,465 | 2,430,614 |
| Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S.C., 1985, c. J-1) | 5,718,380 | 5,568,300 |
| NATIONAL DEFENCE | | |
| Department | | |
| Contributions to employee benefit plans – Members of the Military | 1,057,036,145 | 1,063,531,774 |
| Contributions to employee benefit plans | 306,931,127 | 353,304,026 |
| Minister of National Defence – Salary and motor car allowance | 77,516 | 77,516 |
| Associate Minister of National Defence – Salary and motor car allowance | 77,516 | ..... |
| Payments under the <i>Supplementary Retirement Benefits Act</i> | 4,492,604 | 5,005,914 |
| Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S.C., 1970, c. D-3) | 929,668 | 1,054,026 |
| Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>) | 46,600 | 44,400 |
| Canadian Forces Grievance Board | | |
| Contributions to employee benefit plans | 610,029 | 623,452 |
| Communications Security Establishment | | |
| Contributions to employee benefit plans | 30,717,720 | ..... |
| Military Police Complaints Commission | | |
| Contributions to employee benefit plans | 302,357 | 298,969 |
| Office of the Communications Security Establishment Commissioner | | |
| Contributions to employee benefit plans | 134,077 | 137,124 |
| NATURAL RESOURCES | | |
| Department | | |
| Contributions to employee benefit plans | 59,716,340 | 58,743,067 |
| Minister of Natural Resources – Salary and motor car allowance | 77,516 | 77,516 |
| Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund | 987,902,000 | 1,423,982,000 |
| Payments to the Nova Scotia Offshore Revenue Account | 135,846,000 | 179,663,000 |
| Grant to the Canada Foundation for Sustainable Development Technology | 59,338,000 | ..... |
| Contribution to the Canada/Newfoundland Offshore Petroleum Board | 7,756,000 | 6,825,000 |
| Contribution to the Canada/Nova Scotia Offshore Petroleum Board | 3,450,000 | 3,400,000 |
| Geomatics Canada Revolving Fund | ..... | ..... |
| Atomic Energy of Canada Limited | | |
| Pursuant to section 2146 of the <i>Jobs and Economic Growth Act</i> , for the divestiture of Atomic Energy of Canada Limited | 274,552,095 | ..... |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|---|---------------------------------|---------------------------------|
| NATURAL RESOURCES – <i>Concluded</i> | | |
| Canadian Nuclear Safety Commission | | |
| Contributions to employee benefit plans | 3,840,994 | 3,488,454 |
| Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i> | 90,685,811 | 88,317,988 |
| National Energy Board | | |
| Contributions to employee benefit plans | 6,494,511 | 7,098,618 |
| Northern Pipeline Agency | | |
| Contributions to employee benefit plans | 122,320 | 125,100 |
| PARLIAMENT | | |
| The Senate | | |
| Contributions to employee benefit plans | 7,592,303 | 7,810,632 |
| Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S.C., 1985, ch. M-5) | 26,690,200 | 26,655,200 |
| House of Commons | | |
| Contributions to employee benefit plans | 36,785,091 | 37,909,083 |
| Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account | 118,246,048 | 113,441,704 |
| Library of Parliament | | |
| Contributions to employee benefit plans | 5,134,976 | 5,251,680 |
| Office of the Conflict of Interest and Ethics Commissioner | | |
| Contributions to employee benefit plans | 794,288 | 812,340 |
| Senate Ethics Officer | | |
| Contributions to employee benefit plans | 105,600 | 109,800 |
| PRIVY COUNCIL | | |
| Department | | |
| Contributions to employee benefit plans | 14,578,036 | 15,116,746 |
| Prime Minister – Salary and motor car allowance | 159,731 | 159,731 |
| Leader of the Government in the House of Commons – Salary and motor car allowance | 77,516 | 77,516 |
| Leader of the Government in the Senate – Salary and motor car allowance | 77,516 | 77,516 |
| Minister of Intergovernmental Affairs and President of the Queen's Privy Council for Canada – Salary and motor car allowance | 77,516 | 77,516 |
| Minister of State (Democratic Reform) – Motor car allowance | 2,000 | 2,000 |
| Minister of State and Chief Government Whip – Motor car allowance | 2,000 | 2,000 |
| Canadian Intergovernmental Conference Secretariat | | |
| Contributions to employee benefit plans | 470,367 | 466,182 |
| Canadian Transportation Accident Investigation and Safety Board | | |
| Contributions to employee benefit plans | 3,574,920 | 3,692,884 |
| Chief Electoral Officer | | |
| Contributions to employee benefit plans | 5,192,150 | 5,304,151 |
| Expenses of elections | 102,297,247 | 87,304,411 |
| Expenses under <i>Electoral Boundaries Readjustment Act</i> | 6,886,917 | ..... |
| Salary of the Chief Electoral Officer | 281,100 | 274,700 |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|---|---------------------------------|---------------------------------|
| PRIVY COUNCIL – <i>Concluded</i> | | |
| Office of the Commissioner of Official Languages | | |
| Contributions to employee benefit plans | 2,250,457 | 2,301,139 |
| Public Appointments Commission Secretariat | | |
| Contributions to employee benefit plans | 122,672 | 125,460 |
| Security Intelligence Review Committee | | |
| Contributions to employee benefit plans | 293,408 | 305,330 |
| PUBLIC SAFETY AND EMERGENCY PREPAREDNESS | | |
| Department | | |
| Contributions to employee benefit plans | 15,056,385 | 14,287,847 |
| Minister of Public Safety – Salary and motor car allowance | 77,516 | 77,516 |
| Canada Border Services Agency | | |
| Contributions to employee benefit plans | 181,490,817 | 180,893,014 |
| Canadian Security Intelligence Service | | |
| Contributions to employee benefit plans | 48,061,884 | 48,678,991 |
| Correctional Service of Canada | | |
| Contributions to employee benefit plans | 262,737,153 | 256,391,677 |
| CORCAN Revolving Fund | ..... | ..... |
| National Parole Board | | |
| Contributions to employee benefit plans | 5,938,240 | 6,014,876 |
| Office of the Correctional Investigator | | |
| Contributions to employee benefit plans | 570,098 | 537,427 |
| Royal Canadian Mounted Police | | |
| Pensions and other employee benefits – Members of the Force | 332,791,024 | 365,107,552 |
| Contributions to employee benefit plans | 83,197,756 | 91,276,888 |
| Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S.C., 1970, c. R-10) | 17,500,000 | 17,500,000 |
| Royal Canadian Mounted Police External Review Committee | | |
| Contributions to employee benefit plans | 105,170 | 181,574 |
| Royal Canadian Mounted Police Public Complaints Commission | | |
| Contributions to employee benefit plans | 576,394 | 589,215 |
| PUBLIC WORKS AND GOVERNMENT SERVICES | | |
| Department | | |
| Contributions to employee benefit plans | 92,625,938 | 99,871,902 |
| Minister of Public Works and Government Services – Salary and motor car allowance | 77,516 | 77,516 |
| Real Property Services Revolving Fund | 10,000,000 | 10,000,000 |
| Translation Bureau Revolving Fund | 7,159,883 | 3,082,000 |
| Optional Services Revolving Fund | 5,000,000 | ..... |
| Payment in lieu of taxes to municipalities and other taxing authorities | ..... | ..... |
| Real Property Disposition Revolving Fund | (4,707,000) | (4,854,000) |
| Telecommunications and Informatics Common Services Revolving Fund | ..... | 6,200,000 |
| Consulting and Audit Canada Revolving Fund | ..... | (198,850) |
| Shared Services Canada | | |
| Contributions to employee benefit plans | 101,519,823 | ..... |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|---|---------------------------------|---------------------------------|
| TRANSPORT | | |
| Department | | |
| Contributions to employee benefit plans | 73,816,408 | 74,380,197 |
| Minister of Transport, Infrastructure and Communities and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance | 77,516 | 77,516 |
| Minister of State – Motor car allowance | 2,000 | 2,000 |
| Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10) | 83,372,000 | 79,593,000 |
| Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43) | 60,328,877 | 58,974,669 |
| Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C., 1963, c. 42) | 3,300,000 | 3,300,000 |
| Canadian Transportation Agency | | |
| Contributions to employee benefit plans | 3,484,437 | 3,565,688 |
| Office of Infrastructure of Canada | | |
| Contributions to employee benefit plans | 4,973,028 | 5,038,042 |
| Green Infrastructure Fund | ..... | 70,117,555 |
| Provincial – Territorial Infrastructure Base Funding Program | ..... | 62,652,000 |
| Transportation Appeal Tribunal of Canada | | |
| Contributions to employee benefit plans | 126,878 | 129,762 |
| TREASURY BOARD | | |
| Department | | |
| Contributions to employee benefit plans | 30,481,520 | 31,801,533 |
| President of the Treasury Board and Minister for the Federal Economic Development Initiative for Northern Ontario – Salary and motor car allowance | 77,516 | 77,516 |
| Payments under the <i>Public Service Pension Adjustment Act</i> (R.S.C., 1970, c. P-33) | 20,000 | 20,000 |
| Canada School of Public Service | | |
| Contributions to employee benefit plans | 6,445,583 | 6,739,546 |
| Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i> | 50,000,000 | 50,000,000 |
| Office of the Commissioner of Lobbying | | |
| Contributions to employee benefit plans | 435,266 | 444,909 |
| Office of the Public Sector Integrity Commissioner | | |
| Contributions to employee benefit plans | 523,072 | 534,960 |
| VETERANS AFFAIRS | | |
| Department | | |
| Contributions to employee benefit plans | 40,386,708 | 41,919,908 |
| Minister of Veterans Affairs – Salary and motor car allowance | 77,516 | 77,516 |
| Veterans Insurance Actuarial Liability Adjustment | 175,000 | 175,000 |
| Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C., 1970, c. V-4) | 10,000 | 10,000 |
| Returned Soldiers Insurance Actuarial Liability Adjustment | 10,000 | 10,000 |
| Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i> (R.S.C., 1970, c. W-4) | 2,000 | 2,000 |
| Veterans Review and Appeal Board | | |
| Contributions to employee benefit plans | 1,568,649 | 1,604,300 |

Statutory Forecasts – Budgetary Expenditures

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|--|---------------------------------|---------------------------------|
| WESTERN ECONOMIC DIVERSIFICATION | | |
| Contributions to employee benefit plans | 5,085,764 | 5,171,123 |
| Minister of State – Motor car allowance | 2,000 | 2,000 |
| Contributions to the Rick Hansen Foundation | 4,500,000 | 4,500,000 |
| Total budgetary statutory items in these Main Estimates | 140,329,779,881 | 138,407,955,549 |
| EMPLOYMENT INSURANCE OPERATING ACCOUNT | 19,618,314,602 | 20,573,646,752 |
| Total | 159,948,094,483 | 158,981,602,301 |

Statutory Forecasts – Non-Budgetary Authorities (Loans, Investments and Advances)

| | 2012–13 Main Estimates \$ | 2011–12 Main Estimates \$ |
|--|---------------------------------|---------------------------------|
| CITIZENSHIP AND IMMIGRATION | | |
| Department | | |
| Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i> | 1 | 1 |
| FINANCE | | |
| Department | | |
| Payment to International Bank for Reconstruction and Development | 20,610,640 | ..... |
| FOREIGN AFFAIRS AND INTERNATIONAL TRADE | | |
| Canadian International Development Agency | | |
| Payments to International Financial Institutions – Capital subscriptions | 83,307,437 | 84,279,960 |
| Export Development Canada (Canada Account) | | |
| Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33) | (145,800,000) | 363,300,000 |
| HUMAN RESOURCES AND SKILLS DEVELOPMENT | | |
| Department | | |
| Loans disbursed under the <i>Canada Student Financial Assistance Act</i> | 809,592,184 | 816,141,015 |
| Canada Mortgage and Housing Corporation | | |
| Advances under the <i>National Housing Act</i> (R.S.C., 1985, c. N-11) | (2,769,596,000) | (1,951,342,000) |
| Total | (2,001,885,738) | (687,621,024) |