



## Supplementary Estimates (B) 2012-13

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Ottawa, Canada  
November 19, 2012  
[www.pbo-dpb.gc.ca](http://www.pbo-dpb.gc.ca)

### Key Points of this Note:

- Supplementary Estimates (B) proposes to add approximately \$2.5 billion of budgetary authorities to the Government of Canada (Government's) spending plan. Combined with \$0.3 billion in upward revisions to forecast budgetary statutory expenditures, this would result in an increase in total budgetary authorities of \$2.8 billion.
  - Overall, total budgetary authorities for 2012-13 would be approximately \$258 billion. This is 1 per cent lower than the same period last year.
- These Supplementary Estimates contain \$500 million of the \$1.5 billion in spending reductions identified in Budget 2012, or roughly one third of the total savings target for 2012-13. A list of all items is enumerated in the Annex to this note.
  - Most Budget 2012 measures are expected to be implemented via frozen allotments in 2012-13. As such, parliamentarians should not expect to see all Budget 2012 reductions listed in the Supplementary Estimates this year.
- Many federal organizations did not comply with an [ongoing information request](#) regarding proposed changes to authorities delineated by Program Activity. As such, the Parliamentary Budget Officer is unable to complete this analysis.
- The Integrated Monitoring Database has been updated with 2012-13 Supplementary Estimates (B) data: [www.pbo-dpb.gc.ca](http://www.pbo-dpb.gc.ca).

Prepared by: Jason Jacques and Jason Stanton\*

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\* Contact Jason Jacques (e-mail: [jason.jacques@parl.gc.ca](mailto:jason.jacques@parl.gc.ca)) for further information.

## 1 Context

The Parliamentary Budget Officer's (PBO) legislative mandate includes research and analysis regarding the Government of Canada's (Government) Estimates.<sup>1</sup> To implement this aspect of the mandate, the PBO reviews the Estimates and highlights proposed adjustments that warrant detailed scrutiny, including:

- Proposed changes to votes that are financially material to the federal deficit/surplus; and,
- Proposed increases to votes that represent significant growth compared to the status quo.

## 2 Supplementary Estimates (B)

Supplementary Estimates (B) proposes to add approximately \$2.5 billion of budgetary authorities to the Government's spending plan. Combined with upward revisions of \$0.3 billion to forecast budgetary statutory expenditures, this would result in a net increase in total budgetary authorities of \$2.8 billion (Figure 2-1).

**Figure 2-1**

### **Supplementary Estimates (B): Budgetary Authorities**

<b>Voted</b>	<b>\$2.5 B</b>
<b>Statutory</b>	<b>\$0.3 B</b>
<b>Net Change</b>	<b>\$2.8 B</b>

Sources: *Supplementary Estimates (B)* 2012-13.

Overall, the proposed changes in Supplementary Estimates (B) would bring

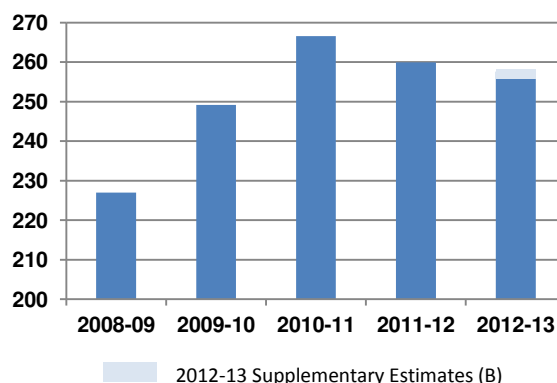
<sup>1</sup> <http://laws-lois.justice.gc.ca/eng/acts/P-1/FullText.html?term=79.2>. Accessed November 2012.

total budgetary authorities for 2012-13 to approximately \$258 billion (Figure 2-2). This is 1 per cent lower than the same period last year.<sup>2</sup>

**Figure 2-2**

### **Total Budgetary Authorities: Main and Supplementary Estimates (A&B)**

\$ Billions



Sources: *Main and Supplementary Estimates (A&B)*: 2008-09 to 2012-13.

These Supplementary Estimates contain \$500 million of the \$1.5 billion in spending reductions identified in Budget 2012, or roughly one third of the total savings target for 2012-13. A summary of all reductions by each department and agency are presented in the Annex (Table 1).

As noted in an earlier PBO report, most Budget 2012 savings measures are expected to be implemented via frozen allotments in 2012-13 (Box 2-3).<sup>3</sup> As such, parliamentarians should not expect to see all Budget 2012 reductions listed in the Supplementary Estimates this year.

<sup>2</sup> Budget 2012 projected total spending to grow approximately 1 per cent year-over-year. While the basis of accounting differs between the Estimates and Budget, the overall historical growth trends tend to move in the same direction.

<sup>3</sup> [http://www.pbo-dpb.gc.ca/files/files/Monitoring%20Implementation%20of%20the%20Government's%20Expense%20Plan%20QRD2012Q1\\_EN.pdf](http://www.pbo-dpb.gc.ca/files/files/Monitoring%20Implementation%20of%20the%20Government's%20Expense%20Plan%20QRD2012Q1_EN.pdf) Accessed November 2012.

Rather, reductions implemented in this manner will be fully reported in the Public Accounts of Canada 2012-13, which will be tabled in fall 2013.

#### Box 2-3

##### Frozen Allotments

- **The Treasury Board regularly prohibits expenditures already approved by Parliament.**
- **These “frozen allotments” can be *temporary* and lifted when a specific condition is met by a department or *permanent* and forced to lapse at the end of the fiscal year.**
  - **The latter effectively represents a cut to a department’s approved expenditures.**
- **All permanent frozen allotments will be listed in the Public Accounts of Canada, Volume 3.**

Sources: *A Guide to Preparing Treasury Board Submissions*. Treasury Board Secretariat. 2007.

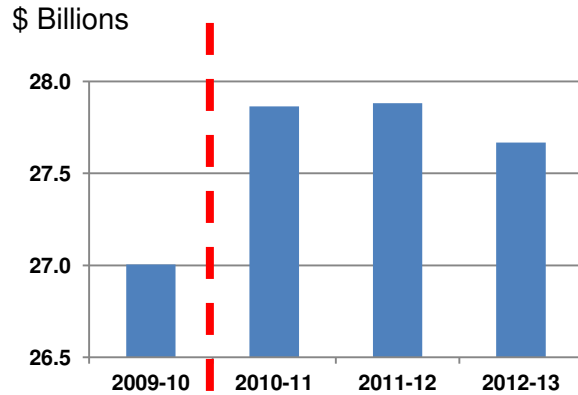
The Annex also contains two tables that summarize key data in Supplementary Estimates (B).

Table 2 presents the largest changes to authorities, measured by dollar value. The single largest adjustment to the Government’s spending plan relates to a forecast reduction in Public Debt interest (Figure 2-4), arising from a downward revision to projected interest rates. In 2010, the Government changed the accounting basis for calculating the debt servicing charges presented in the Estimates documents. Historical data were not restated; hence data prior to 2010-11 are not comparable.<sup>4</sup>

<sup>4</sup> <http://www.tbs-sct.gc.ca/est-pre/20102011/sups/B/docs/index-eng.pdf>. (Page 11). Accessed November 2012.

**Figure 2-4**

#### Public Debt Charges\*



Sources: *Main and Supplementary Estimates: 2012-13* forecast. Public Accounts of Canada for prior years and reflect actual expenditures.

\* This item is a combination to two authorities: *Interest on Unmatured Debt* and *Other Interest Costs*.

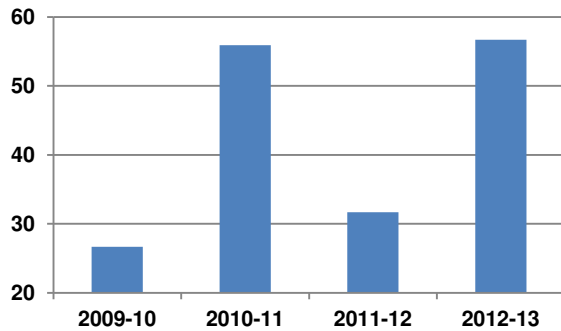
Table 3 highlights the top 10 percentage changes in authorities. The most significant adjustment relates to Payments to the Canadian Museum for Human Rights (Figure 2-5).

This item also received funding from Treasury Board’s Central Vote for Government Contingencies (*i.e.* Treasury Board Secretariat Vote 5) during the summer to complete construction of the facility. As noted in Box 2-6, Vote 5 can provide temporary allocations for “urgent and unforeseen expenditures”.

**Figure 2-5**

**Payments to Canadian Museum for Human Rights: Total Authorities**

\$ Millions



Sources: *Main and Supplementary Estimates: 2012-13* forecast. Public Accounts of Canada for prior years and reflect actual expenditures.

**Box 2-6**

**Reserves for Unforeseen Expenditures**

- The Government's Spending Plan includes \$750 million to address "Government Contingencies". This reserve is listed under the Treasury Board Secretariat's Vote 5.
- Generally, allocations from this reserve are temporary and reimbursed once the subsequent appropriations Bill receives Royal Assent.
- All allocations from this reserve are listed in the estimates document immediately following the allocation (*i.e.* allocations during the summer and early fall would be presented in Supplementary Estimates B).
- As well, the Treasury Board Secretariat recently initiated [monthly reporting](#) of departments' and agencies' expenditure authorities, which also presents up to date information regarding reserve allocations.

Sources: *A Guide to Preparing Treasury Board Submissions*. Treasury Board Secretariat. 2007.

**3 Year-to-Date**

Overall, the proposed adjustments to expenditure authorities contained in Supplementary Estimates (B) do not materially affect the Government's overall expenditure plan outlined in the 2012-13 Main Estimates.<sup>5</sup>

*(i) Largest Changes by Value*

Table 4 highlights the 10 items with the largest change in proposed authorities, compared to the total authorities provided in 2011-12.<sup>6</sup>

This list is largely unchanged from the previous version presented in earlier PBO analysis, with legislative increases to major transfer programs for other levels of government (*e.g.* Equalization Program) and individuals (*e.g.* Guaranteed Income Supplement) offset by lower interest payments on the public debt and reductions to National Defence.

As presented in Figure 3-1, operating authorities for National Defence currently stand at \$14.4 billion in 2012-13, the lowest level since 2008-09.

While part of the decrease is attributable to the transfer of resources to Shared Services Canada and the creation of the Communications Security Establishment (approximately \$250 million in 2011-12 according to the Public Accounts), the department has also been subject to successive rounds of expenditure restraint in Budget 2011 and Budget 2012.

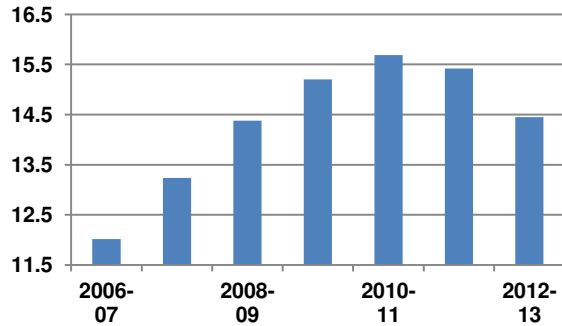
<sup>5</sup>[http://www.parl.gc.ca/PBO-  
DPB/documents/ME\\_2012\\_13\\_EN.pdf](http://www.parl.gc.ca/PBO-<br/>DPB/documents/ME_2012_13_EN.pdf). Accessed November 2012.

<sup>6</sup> The change in value is calculated as the proposed level of annual spending in the 2012-13 Main and Supplementary Estimates less total spending authorities granted in the previous fiscal year (2011-12; Main and Supplementary Estimates).

**Figure 3-1**

**National Defence: Operating Expenditures**

\$ Billions

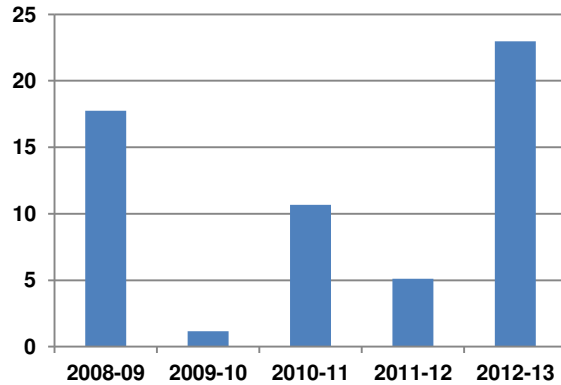


Sources: *Main and Supplementary Estimates: 2012-13* forecast. Public Accounts of Canada for prior years and reflect actual expenditures.

**Figure 3-2**

**Aboriginal Affairs: Capital Expenditures**

\$ Millions



Sources: *Main and Supplementary Estimates: 2012-13* forecast. Public Accounts of Canada for prior years and reflect actual expenditures.

*(ii) Largest Changes by Per Cent*

Table 5 lists the 10 largest changes to items, as measured by per cent, compared to the total authorities provided in 2011-12.<sup>7</sup>

These items are also largely unchanged compared to the previous analysis published by the PBO earlier this year, with the exception of Grants and Contributions under Public Safety and Emergency preparedness Canada (up 95 per cent due to Disaster Assistance payments) and Aboriginal Affairs' Capital authorities (up 333 per cent due to settlement of claims and other various initiatives; Figure 3-2).

*(iii) Personnel Spending<sup>8</sup>*

Proposed adjustments in Supplementary Estimates (B) would increase personnel spending by a further \$450 million.

The proposed increase would result in overall personnel spending of \$38.9 billion in 2012-13, which is approximately \$700 million lower than total authorities in 2011-12, or approximately 2 per cent (Figure 3-3).

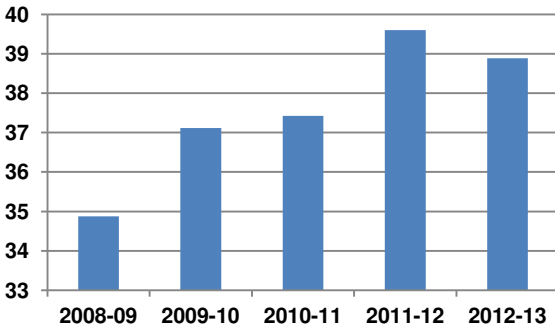
<sup>7</sup> The growth rate is calculated as the proposed level of annual spending in the 2012-13 Main and Supplementary Estimates divided by total spending authorities granted in the previous fiscal year.

<sup>8</sup> While the Supplementary Estimates do list all gross changes to standard objects, offsets to authorities (*i.e.* Funds Available) are not categorized. As such, spending estimates by standard objects could be higher or lower, depending on how these offsets are allocated.

**Figure 3-3**

**Personnel Expenditures**

\$ Billions



Sources: Main and Supplementary Estimates 2012-13. Public Accounts of Canada for prior years.

Growth in personnel expenditures is expected to be restrained given previous spending restraint efforts implemented through Budget 2010 and Budget 2011, as well as the 19,200 positions eliminated through Budget 2012.

*(iv) Expenditures by Program Activity*

Last year, the PBO requested and the Government agreed to begin sharing details of adjustments in the Supplementary Estimates delineated by Program Activity.<sup>9</sup> The Treasury Board Secretariat also began tracking this information as part of its production process for Supplementary Estimates.

Notwithstanding this, fewer than two-thirds of the organizations seeking funding through the Supplementary Estimates have met their original commitment (Table 6). As such, the PBO is unable to provide parliamentarians with an assessment of proposed changes to spending across Program Activities and Strategic Outcomes.

<sup>9</sup> [http://www.parl.gc.ca/PBO-DPB/documents/InformationRequests/Requests/IR0046\\_PAA\\_Template\\_Aug\\_4.pdf](http://www.parl.gc.ca/PBO-DPB/documents/InformationRequests/Requests/IR0046_PAA_Template_Aug_4.pdf). Accessed November 2012.

## 4 Conclusion

Parliamentarians may wish to seek further details on the items in the Government's expenditure plan that exhibit the greatest changes in value or per cent.

Parliamentarians may wish to request the government identify the frozen allotments required to implement the cuts/saving measures announced in Budget 2012.

Given that proposed authority changes delineated by Program Activity are currently tracked by the Treasury Board Secretariat (TBS), members may also wish to consider requesting that this data be published electronically on the TBS website or via the Open Data Portal. This would allow for PBO analysis of these data.

The Integrated Monitoring Database (IMD) has been updated with all Supplementary Estimates (B) data. The IMD will be next updated in December with actual expenditures for the second quarter of 2012-13.

## Annex

<b>Table 1: Total Budget 2012 Savings in 2012-13</b>		
<b>Organization</b>	<b>Savings Listed SE B</b>	<b>Budget 2012 Target</b>
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT CANADA	\$23,862,770	\$24,400,000
AGRICULTURE AND AGRI-FOOD	\$10,192,000	\$14,900,000
AGRICULTURE AND AGRI-FOOD - Canadian Food Inspection Agency	\$0	\$2,100,000
AGRICULTURE AND AGRI-FOOD - Farm Products Council of Canada	\$0	\$100,000
ATLANTIC CANADA OPPORTUNITIES AGENCY	\$1,602,000	\$2,100,000
CANADA REVENUE AGENCY	\$0	\$14,800,000
CANADIAN HERITAGE	\$17,540,800	\$17,800,000
CANADIAN HERITAGE - Canadian Broadcasting Corporation	\$0	\$27,800,000
CANADIAN HERITAGE - Library and Archives of Canada	\$0	\$3,500,000
CANADIAN HERITAGE - National Arts Centre Corporation	\$0	\$100,000
CANADIAN HERITAGE - National Battlefields Commission	\$0	\$200,000
CANADIAN HERITAGE - National Film Board	\$0	\$100,000
CANADIAN HERITAGE - Public Service Commission	\$0	\$2,200,000
CANADIAN HERITAGE - Telefilm Canada	\$0	\$2,700,000
CITIZENSHIP AND IMMIGRATION	\$2,325,000	\$26,500,000
CITIZENSHIP AND IMMIGRATION - Immigration and Refugee Board	\$1,889,575	\$3,300,000
ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC	\$7,296,000	\$7,400,000



<b>Table 1: Total Budget 2012 Savings in 2012-13</b>		
<b>Organization</b>	<b>Savings Listed SE B</b>	<b>Budget 2012 Target</b>
<b>ENVIRONMENT</b>	<b>\$12,815,900</b>	<b>\$13,300,000</b>
<b>ENVIRONMENT - Parks Canada Agency</b>	<b>\$4,507,815</b>	<b>\$6,000,000</b>
<b>FINANCE</b>	<b>\$1,327,970</b>	<b>\$19,500,000</b>
<b>FINANCE - Financial Transactions and Reports Analysis Centre of Canada</b>	<b>\$0</b>	<b>\$900,000</b>
<b>FINANCE - PPP Canada Inc.</b>	<b>\$0</b>	<b>\$300,000</b>
<b>FISHERIES AND OCEANS</b>	<b>\$3,600,000</b>	<b>\$3,800,000</b>
<b>FOREIGN AFFAIRS AND INTERNATIONAL TRADE</b>	<b>\$27,899,946</b>	<b>\$87,300,000</b>
<b>FOREIGN AFFAIRS AND INTERNATIONAL TRADE - Canadian International Development Agency</b>	<b>\$0</b>	<b>\$152,700,000</b>
<b>FOREIGN AFFAIRS AND INTERNATIONAL TRADE - International Development Research Centre</b>	<b>\$0</b>	<b>\$6,200,000</b>
<b>FOREIGN AFFAIRS AND INTERNATIONAL TRADE - National Capital Commission</b>	<b>\$0</b>	<b>\$600,000</b>
<b>HEALTH</b>	<b>\$71,753,493</b>	<b>\$74,200,000</b>
<b>HEALTH - Canadian Institutes of Health Research</b>	<b>\$14,393,300</b>	<b>\$15,000,000</b>
<b>HEALTH - Canadian Northern Economic Development Agency</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>HEALTH - Patented Medicine Prices Review Board</b>	<b>\$0</b>	<b>\$800,000</b>
<b>HEALTH - Public Health Agency of Canada</b>	<b>\$19,533</b>	<b>\$13,700,000</b>
<b>HUMAN RESOURCES AND SKILLS DEVELOPMENT</b>	<b>\$600,000</b>	<b>\$6,300,000</b>
<b>HUMAN RESOURCES AND SKILLS DEVELOPMENT - Canada Mortgage and Housing Corporation</b>	<b>\$3,071,000</b>	<b>\$4,400,000</b>
<b>INDUSTRY</b>	<b>\$2,500,000</b>	<b>\$49,200,000</b>

<b>Table 1: Total Budget 2012 Savings in 2012-13</b>		
<b>Organization</b>	<b>Savings Listed SE B</b>	<b>Budget 2012 Target</b>
INDUSTRY - Canadian Space Agency	\$806,406	\$7,900,000
INDUSTRY - Canadian Tourism Commission	\$0	\$500,000
INDUSTRY - Federal Economic Development Agency for Southern Ontario	\$10,400,000	\$10,400,000
INDUSTRY - National Research Council of Canada	\$1,295,000	\$1,300,000
INDUSTRY - Natural Sciences and Engineering Research Council	\$14,720,000	\$15,000,000
INDUSTRY - Social Sciences and Humanities Research Council	\$6,860,000	\$7,000,000
INDUSTRY - Statistics Canada	\$0	\$8,300,000
JUSTICE	\$11,309,000	\$12,300,000
JUSTICE - Courts Administration Service	\$404,000	\$500,000
JUSTICE - Office of the Director of Public Prosecutions	\$230,272	\$8,400,000
JUSTICE - Office of the Information Commissioner of Canada	\$0	\$100,000
JUSTICE - Office of the Privacy Commissioner of Canada	\$0	\$700,000
NATIONAL DEFENCE	\$90,889,906	\$318,800,000
NATIONAL DEFENCE - Communications Security Establishment	\$6,498,000	\$7,900,000
NATURAL RESOURCES	\$34,898,372	\$72,800,000
NATURAL RESOURCES - Canadian Nuclear Safety Commission	\$445,000	\$500,000
PRIVY COUNCIL	\$1,264,634	\$1,400,000
PRIVY COUNCIL - Canadian Intergovernmental Conference Secretariat	\$0	\$500,000
PRIVY COUNCIL - Canadian Transportation Accident Investigation and Safety Board	\$0	\$700,000

<b>Table 1: Total Budget 2012 Savings in 2012-13</b>		
<b>Organization</b>	<b>Savings Listed SE B</b>	<b>Budget 2012 Target</b>
PRIVY COUNCIL - Chief Electoral Officer	\$0	\$7,500,000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS	\$2,805,547	\$2,900,000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - Canada Border Services Agency	\$28,247,800	\$31,300,000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - Canadian Security Intelligence Service	\$8,072,186	\$13,700,000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - Correctional Service	\$0	\$85,500,000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - National Parole Board	\$0	\$1,600,000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - Royal Canadian Mounted Police	\$43,185,643	\$45,700,000
PUBLIC WORKS AND GOVERNMENT SERVICES	\$0	\$1,500,000
PUBLIC WORKS AND GOVERNMENT SERVICES - Shared Services Canada	\$0	\$74,700,000
TRANSPORT	\$0	\$37,000,000
TRANSPORT - Canada Air Transport Security Authority	\$0	\$19,400,000
TRANSPORT - Marine Atlantic Inc.	\$0	\$500,000
TRANSPORT - VIA Rail Canada Inc.	\$5,139,000	\$6,500,000
TREASURY BOARD - Treasury Board Secretariat	\$1,927,026	\$7,600,000
TREASURY BOARD SECRETARIAT - Canada School of Public Service	\$0	\$2,800,000
VETERANS AFFAIRS	\$594,000	\$36,100,000
WESTERN ECONOMIC DIVERSIFICATION	\$6,548,136	\$6,600,000
<b>TOTAL</b>	<b>\$483,937,030</b>	<b>\$1,460,300,000</b>

**Table 2. Largest \$ Changes in Authorities: Supplementary Estimates (B) compared to Year-to-Date<sup>1</sup>**

<b>Organization</b>	<b>Authorities</b>	<b>\$ Δ (000s)</b>	<b>Explanation from Estimates and Quarterly Reports</b>
Finance	<b>Public Debt Interest<sup>2</sup></b>	-1,194,000	<i>Decrease in interest rate forecast</i>
Finance	<b>Sales Tax Harmonization Transfers</b>	733,000	<i>Payment to Quebec</i>
Finance	<b>Total Transfer Protection: Equalization</b>	679,660	<i>Planned legislative payments</i>
Aboriginal Affairs	<b>Operating Expenditures</b>	245,803	<i>Indian Residential Schools Settlement Arrangement</i>
Public Safety and Emergency Preparedness	<b>Grants and Contributions</b>	227,501	<i>Disaster assistance and flood mitigation investments</i>
Aboriginal Affairs	<b>Grants and Contributions</b>	223,073	<i>Water, wastewater and education</i>
Agriculture and Agri-food	<b>Grants and Contributions</b>	206,054	<i>Wheat Board transition costs and Growing Forward</i>
Royal Canadian Mounted Police	<b>Operating Expenditures</b>	172,354	<i>Renewal of Contract Policing Services</i>
Health	<b>Operating Expenditures</b>	162,549	<i>First Nations and Inuit Healthcare</i>
National Defence	<b>Capital Expenditures</b>	-162,524	<i>Adjusted timelines for major capital procurements</i>

1. All Authorities listed in the 2012-13 Supplementary Estimates (B) with total authorities above \$5 million in current document and Main Estimates; excluding non-budgetary items.

2. This item is a combination of two authorities: *Interest on Unmatured Debt* and *Other Interest Costs*.

**Table 3. Largest % Changes in Authorities: Supplementary Estimates (B) compared to Year-to-Date<sup>1</sup>**

Organization	Authorities	$\Delta$ % <sup>2</sup>	Explanation from Estimates and Quarterly Reports	Adjustment \$000s
Canadian Museum for Human Rights	<b>Payments to Canadian Museum for Human Rights</b>	467%	<i>Funding for building construction, exhibits and other operating costs</i>	46,700
Industry Canada	<b>Capital Expenditures</b>	112%	<i>Acquisition of spectrum monitoring equipment</i>	8,672
Military Police Complaints Commission	<b>Program Expenditures</b>	91%	<i>Fynes Public Interest Hearing; Multi-jurisdictional investigation Conduct Review</i>	4,015
Public Safety and Emergency Preparedness	<b>Grants and Contributions</b>	90%	<i>Disaster assistance and flood mitigation investments</i>	227,501
Federal Bridge Corporation Limited	<b>Grants and Contributions</b>	75%	<i>Construction of new low-level bridge in Cornwall</i>	11,242
Natural Resources	<b>Capital Expenditures</b>	66%	<i>Funding to revitalize satellite station facilities</i>	12,416
National Research Council	<b>Grants and Contributions</b>	53%	<i>Industrial Assistance Research Program</i>	90,150
Agriculture and Agri-food Canada	<b>Grants and Contributions</b>	48%	<i>Wheat Board transition costs and Growing Forward</i>	206,054
Foreign Affairs and International Trade	<b>Payments for Employees Engaged Outside Canada</b>	43%	<i>Funding for pensions, insurance and social security of locally-engaged staff</i>	21,889
National Capital Commission	<b>Operating Expenditures</b>	39%	<i>Remediation of contaminated sites at LeBreton Flats</i>	12,750

1. All authorities listed in the 2012-13 Supplementary Estimates (B) with total authorities above \$5 million in current document and Main Estimates; excluding non-budgetary items.

2. The growth rate is calculated as the proposed change to authorities in Supplementary Estimates (B) divided by total spending authorities granted in the current fiscal year.

**Table 4. Largest \$ Changes in Authorities: Total Authorities in 2012-13 versus 2011-12<sup>1</sup>**

Organization	Authorities	\$ Δ (000s)	Explanation from Estimates and Quarterly Reports
Human Resources and Skills Development	<b>Old Age Security</b>	1,822,427	<i>Increase in average rates of payment and number of beneficiaries</i>
Finance	<b>Canada Health Transfer</b>	1,617,112	<i>Planned legislative increase</i>
National Defence	<b>Operating Expenditures</b>	-1,125,810	<i>Spending review reductions; creation of Communications Security Establishment</i>
Natural Resources	<b>Grants and Contributions</b>	-974,469	<i>Sunset of Pulp and Paper Green Transformation Program, as well as other transfer payment programs</i>
Office of Infrastructure of Canada	<b>Contributions</b>	-802,630	<i>Decrease in Green Infrastructure Fund; Provincial-Territorial Base Funding</i>
Finance	<b>Fiscal Equalization</b>	763,933	<i>Planned legislative increase</i>
Finance	<b>Public Debt Interest<sup>2</sup></b>	-725,000	<i>Decrease in interest rate forecast</i>
National Defence	<b>Capital Expenditures</b>	-548,711	<i>Adjusted timelines for major capital procurements</i>
Human Resources and Skills Development	<b>Guaranteed Income Supplement</b>	475,136	<i>Increase in average rates of payment</i>
Transport	<b>Grants and Contributions</b>	467,911	<i>Increase in planned spending for Gateways and Borders Crossings Fund</i>

1. All authorities listed in the 2012-13 Estimates with total authorities above \$100 million in 2011-12 and 2012-13; excluding non-budgetary items.

2. This item is a combination of two authorities: *Interest on Unmatured Debt* and *Other Interest Costs*.

**Table 5. Largest % Changes in Authorities: Total Authorities in 2012-13 versus 2011-12<sup>1</sup>**

Organization	Authorities	$\Delta$ % <sup>2</sup>	Explanation from Estimates and Quarterly Reports
Finance	<b>Additional Fiscal Equalization to Nova Scotia</b>	1711%	<i>2005 Offshore Accord and 2007 Equalization formula ensures no reduction in equalization payments</i>
Aboriginal Affairs	<b>Capital Expenditures</b>	333%	<i>Settlement of specific and comprehensive claims, as well as other various initiatives</i>
Finance	<b>Additional Fiscal Equalization Offset Payment to Nova Scotia</b>	293%	<i>2005 Offshore Accord ensures no reduction in Equalization arising from offshore revenues</i>
Industry	<b>Grant to Genome Canada</b>	102%	<i>None</i>
Canada Revenue Agency	<b>Payments to provinces - Softwood Lumber Products Export Charge Act</b>	100%	<i>None</i>
Public Safety and Emergency Preparedness	<b>Grants and Contributions</b>	95%	<i>Disaster assistance and flood mitigation investments</i>
Library and Archives of Canada	<b>Capital Expenditures</b>	87%	<i>New high-density shelving facility for collection</i>
Canadian Museum for Human Rights	<b>Payments to the Canadian Museum of Human Rights</b>	79%	<i>Funding for building construction, exhibits and other operating costs</i>
Industry	<b>Contributions under the Knowledge Infrastructure Program</b>	-78%	<i>Planned wind-down of Economic Action Program</i>
Environment	<b>Grants and Contributions</b>	61%	<i>Clean Air Agenda; Copenhagen Accord</i>

1. All authorities listed in the 2012-13 Estimates with total authorities above \$10 million in 2011-12 and/or 2012-13; excluding non-budgetary items.

2. The growth rate is calculated as the proposed level of annual spending in the 2012-13 Main and Supplementary Estimates divided by total spending authorities granted in the previous fiscal year.

<b>Table 6: Responses to Information Request for Program Activity Data</b>	
<b>Organization</b>	<b>Response (Y/N)</b>
Aboriginal Affairs	Y
Agriculture and Agri-food	Y
Atlantic Canada Opportunities Agency	Y
Atomic Energy of Canada Limited	N
Canada Border Services Agency	Y
Canadian Broadcasting Corporation	N
Canadian Food Inspection Agency	Y
Canadian Heritage	Y
Canadian Institutes of Health Research	Y
Canadian International Trade Tribunal	Y
Canadian International Development Agency	Y
Canadian Mortgage and Housing Corporation	Y
Canadian Museum for Human Rights	N
Canadian Nuclear Safety Commission	Y
Canadian Northern Economic Development Agency	N
Canadian Polar Commission	Y
Canadian Radio-Television and Telecommunications Commission	Y
Canadian Security Intelligence Service	Y
Canadian Space Agency	Y
Citizenship and Immigration	Y
Communications Security Establishment*	N
Courts Administration Service	Y
Director of Public Prosecutions	Y
Economic Development Agency for the Regions of Quebec	N
Environment	N
Enterprise Cape Breton Corporation	N
Federal Economic Development Agency for Southern Ontario	Y
Federal Bridge Corporation	Y
Finance	N
Fisheries and Oceans	Y
Foreign Affairs	N
Health	N
House of Commons	N
Human Resources and Skills Development	Y
Immigration and Refugee Board	N
Industry	Y
Infrastructure	Y
*Organization declined to respond citing national security concerns.	



<b>Table 6: Responses to Information Request for Program Activity Data (cntd.)</b>	
<b>Organization</b>	<b>Response (Y/N)</b>
Justice	N
Jacques Cartier and Champlain Bridges Incorporated	Y
Library of Parliament	N
Military Police Complaints Commission	N
National Capital Commission	Y
National Defence	Y
National Energy Board	Y
National Museum of Science and Technology	N
Natural Resources	N
National Research Council	N
Natural Sciences and Engineering Research Council	Y
Parks Canada	Y
Privy Council Office	Y
Public Health Agency	Y
Public Safety and Emergency Preparedness	Y
Public Service Commission	N
Royal Canadian Mounted Police	Y
Security Intelligence Review Committee	N
Shared Services	Y
Social Sciences and Humanities Research Council	Y
Transport	Y
Treasury Board Secretariat	N
Veterans Affairs	Y
VIA Rail	Y
Western Economic Diversification	N

A copy of Information Request #46 is located here: [http://www.pbo-dpb.gc.ca/files/files/IR/Response\\_IR0046\\_TB.pdf](http://www.pbo-dpb.gc.ca/files/files/IR/Response_IR0046_TB.pdf).