



## Supplementary Estimates (C) 2012-13

Ottawa, Canada  
Revised: March 22, 2013  
[www.pbo-dpb.gc.ca](http://www.pbo-dpb.gc.ca)

\*Table 5 has been revised to reflect actual allocations between the Department of National Defence and the Communications Security Establishment.

### Key Points of this Note:

- Supplementary Estimates (C) proposes to add approximately \$1.5 billion of budgetary authorities to the Government of Canada's spending plan. Combined with almost \$0.1 billion in downward revisions to forecast budgetary statutory expenditures, this would result in an increase in total budgetary authorities of \$1.4 billion.
  - Overall, total budgetary authorities for 2012-13 would be approximately \$259 billion. This is marginally lower than the same period last year.
- The largest single adjustment sought in these Supplementary Estimates is a \$1.6 billion increase in the Department of National Defence's operating budget. This would be partially offset by reductions in the organization's authorities (and corresponding vote transfers) for capital (\$649 million) and grants and contributions (\$50 million). Overall, the proposed transfers would leave DND's total operating authorities at five-year high and capital authorities at a five-year low.
- The [Budget 2012 monitoring tables](#) have also been updated with actual expenditure data for the first six months of the fiscal year, and are posted on the PBO Web site. While the Government has not tabled departmental spending plans outlining how Budget 2012 savings will be achieved, nor the precise nature of "back office" savings, the monitoring spreadsheet does allow parliamentarians to compare actual results to reduction targets.
  - While many of the planned cuts identified by departments and agencies are reflected by commensurate decreases in actual expenditures, some program activities subject to Budget 2012 reductions report increasing expenditures over the first half of 2012-13.
- The Integrated Monitoring Database will be updated with 2012-13 Supplementary Estimates (C) data today : [www.pbo-dpb.gc.ca](http://www.pbo-dpb.gc.ca).

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## 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 adjustments in the federal budget balance; and,
- Proposed increases to votes that represent significant growth compared to the status quo.

## 2. Supplementary Estimates (C)

Supplementary Estimates (C) proposes to add approximately \$1.5 billion of budgetary authorities to the Government's spending plan. Combined with a \$0.1 billion downward revision to forecasted budgetary statutory expenditures, this would result in a \$1.4 billion net increase in total budgetary authorities (Figure 2-1).

**Figure 2-1**

### Supplementary Estimates (C): Budgetary Authorities

<b>Voted</b>	<b>\$1.5 B</b>
<b>Statutory</b>	<b>(\$0.1) B</b>
<b>Net Change</b>	<b>\$1.4 B</b>

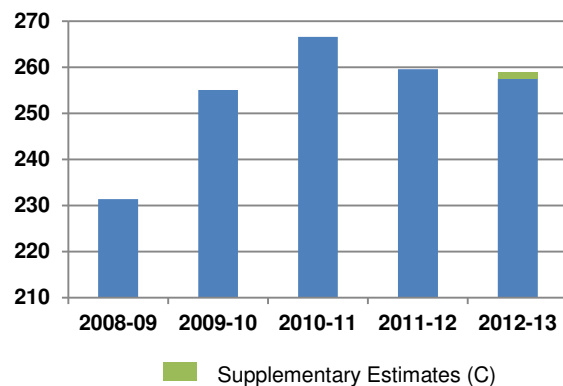
Sources: *Supplementary Estimates (C)* 2012-13.

Overall, the proposed changes in Supplementary Estimates (C) would bring total budgetary authorities for 2012-13 to approximately \$259 billion (Figure 2-2). This is 0.2 per cent lower than the same period last year.

**Figure 2-2**

### Total Budgetary Authorities

\$ Billions



Sources: *Main and Supplementary Estimates* 2008-09 to 2012-13.

Overall, the proposed adjustments to expenditure authorities contained in Supplementary Estimates (C) are not materially different from the expenditure plan outlined in the 2012-13 Main Estimates.<sup>2</sup> The overall year-over-year rate of growth in authorities is slightly lower than the planned growth in spending in the Government's November 2012 Update of Economic and Fiscal Projections.

#### (i) Largest Changes by Value

Table 1 highlights items with the largest change in proposed authorities, compared to the total authorities provided to date in the Main and Supplementary Estimates.<sup>3</sup>

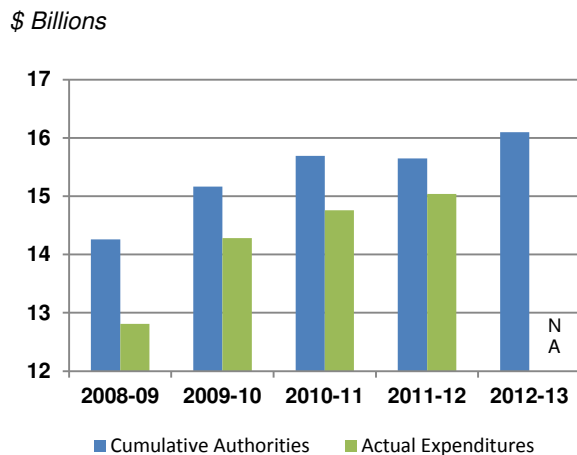
<sup>2</sup>[http://www.parl.gc.ca/PBO-DPB/documents/ME\\_2012\\_13\\_EN.pdf](http://www.parl.gc.ca/PBO-DPB/documents/ME_2012_13_EN.pdf). Accessed February 2013.

<sup>3</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).

<sup>1</sup> <http://laws-lois.justice.gc.ca/eng/acts/P-1/FullText.html?term=79.2>. Accessed February 2013.

The largest adjustment to the Government's spending plan in Supplementary Estimates (C) relates to a \$1.6 billion increase in authorities for operating expenditures at the Department of National Defence (DND), which would bring its total operating authorities to over \$16 billion (Figure 2-3).

**Figure 2-3**  
**National Defence Operating Authorities**



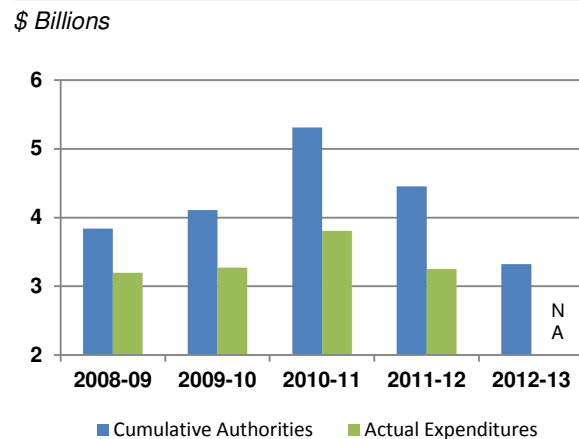
Sources: Cumulative authorities from *Main and Supplementary Estimates* 2008-09 to 2012-13; Actual expenditure from Public Accounts 2009 to 2012.

A large part of the increase in DND's expenditure authorities would fund an additional \$1.5 billion in professional and special services, including the settlement of the Manuge Class Action lawsuit (\$726 million).

This amount is offset, in part, by a \$649 million vote transfer from DND's capital authorities (primarily for machinery and equipment acquisition), as well as a \$50 million transfer of monies initially appropriated for grants and contributions.

As presented in Figure 2-4, capital authorities at National Defence have decreased during the past two years to \$3.2 billion and would now reach a five-year low. Recent decreases reflect deferral of capital acquisition plans for major assets.

**Figure 2-4**  
**National Defence Capital Authorities**

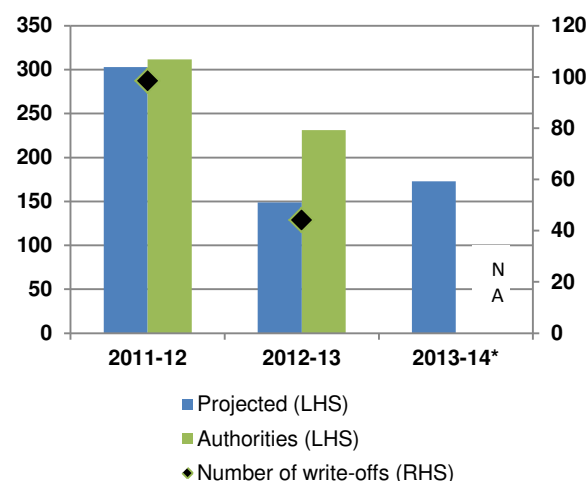


Sources: Cumulative authorities from *Main and Supplementary Estimates* 2008-09 to 2012-13; Actual expenditure from Public Accounts 2009 to 2012.

Beyond the substantial shifts in authorities within National Defence, there are also several funding requests that appear for the first time this fiscal year. For example, Human Resources and Skills Development Canada (HRSDC) is seeking \$231 million to write-off 44,000 unrecoverable Canada Student Loans Program debts (Figure 2-5).

**Figure 2-5****Canada Student Loans Program:  
Writeoffs**

\$ Millions (LHS); thousands (RHS)



Sources: *Supplementary Estimates (C)*: 2011-12 & 2012-13. Office of the Superintendent for Financial Institutions Actuarial Report on the Canada Student Loans Program.

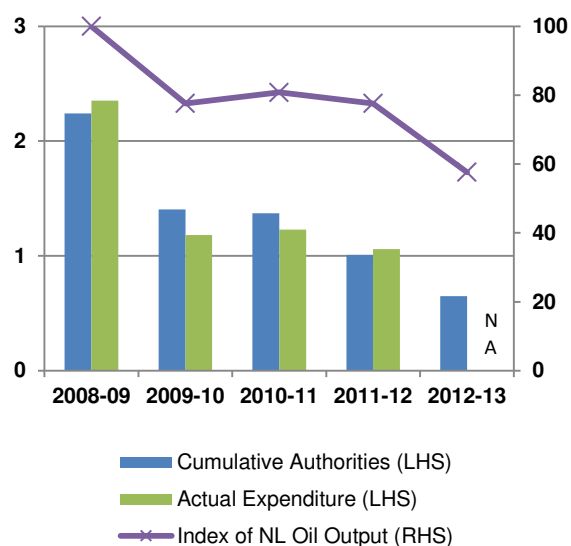
This amount is lower than the comparable amount sought in the previous fiscal year (\$312 million for 98,448 debts), which represented an accumulation of write-offs between 2010-11 and 2011-12. Overall, the authorities for loan write-offs remain greater than the amount originally projected in the Office of the Superintendent of Financial Institutions' actuarial report of the Canada Student Loans Program (\$149 million).<sup>4</sup>

**(ii) Largest Changes by Per Cent**

Table 2 lists the 10 largest changes to items, as measured by per cent, compared to the total authorities provided to date.<sup>5</sup>

<sup>4</sup> [http://www.osfi-bsif.gc.ca/app/DocRepository/1/eng/reports/oca/CSLP\\_2011\\_e.pdf](http://www.osfi-bsif.gc.ca/app/DocRepository/1/eng/reports/oca/CSLP_2011_e.pdf). Table 10, pp. 29. Accessed February 2013.

<sup>5</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.

**Figure 2-6****Newfoundland Offshore Account**\$ Billions (LHS); Volume index (RHS)<sup>6</sup>

Sources: *Main and Supplementary Estimates (A, B & C)*: 2008-09 to 2012-13. Public Accounts of Canada 2009 to 2012. Canada Newfoundland Offshore Petroleum Board.

The largest percentage decrease relates to the statutory estimate for payments to the Newfoundland Offshore Revenue Account. As presented in Figure 2-6, these expenditure authorities have fallen from \$2.2 billion to \$650 million over the past five years, consistent with decreases in offshore oil production in Newfoundland and Labrador.

**(iii) Personnel and Capital Spending<sup>7</sup>**

Table 3 presents planned spending by Standard Object presented in the 2012-13 Main and Supplementary Estimates, compared to the total authorities provided in 2011-12.

<sup>6</sup> The Index of Newfoundland and Labrador Oil Output is reported on a calendar year.

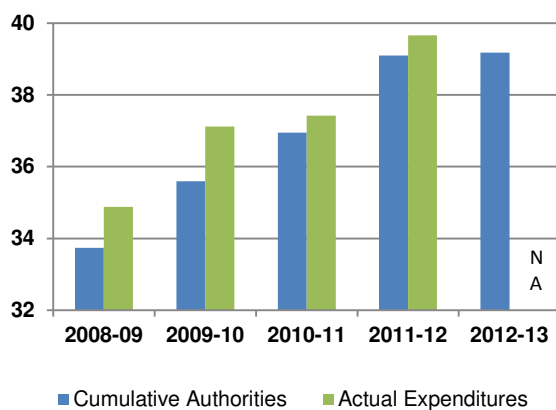
<sup>7</sup> While the Supplementary Estimates do list all gross changes to standard objects, offsets to authorities (*i.e.* Funds Available) are not categorized. As such, spending estimates by standard objects could be higher or lower, depending on how these offsets are allocated.

Proposed adjustments in Supplementary Estimates (C) would increase personnel spending by a further \$290 million, to \$39.2 billion, a 0.2 per cent increase relative to the prior year.

**Figure 2-7**

**Personnel: Authorities and Expenditures<sup>7</sup>**

\$ Billions



Sources: *Main and Supplementary Estimates: 2011-12 and 2012-13. Public Accounts of Canada: 2009 to 2012.*

While personnel appropriations remain near 2011-12 levels, actual personnel expenditure is expected to be restrained given the elimination of nearly 11,000 federal full-time positions in 2012-13.<sup>8</sup>

As noted in previous PBO reports, some of Budget 2012 savings on personnel are expected to be realized through ‘frozen allotments’, a measure used by the Treasury Board to force a temporary or permanent lapse in a department’s total authorities; effectively cutting approved expenditures. Many one-time costs associated with these personnel reductions are expected to be included in personnel appropriations for this fiscal year.

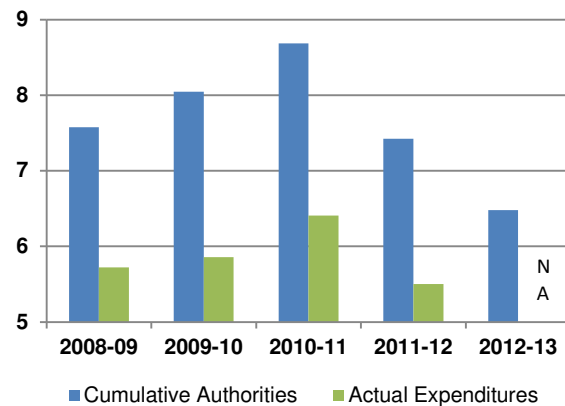
<sup>8</sup> <http://www.tbs-sct.gc.ca/media/nr-cp/2012/1116-eng.asp>. Accessed February 2013.

Total Government appropriations for capital are down \$950 million from 2011-12 (or 13 per cent) (Figure 2-8).<sup>9</sup> This outcome is largely driven by a \$1.1 billion year-over-year decline in DND’s capital appropriations, including a \$650 million downward adjustment in Supplementary Estimates (C).

**Figure 2-8**

**Capital Expenditures<sup>9</sup>**

\$ Billions



Sources: *Main and Supplementary Estimates: 2008-09 to 2012-13. Public Accounts of Canada: 2009 to 2012.*

<sup>9</sup> Capital expenditures are calculated as the sum of two standard objects: *acquisition of land, buildings and works*, and *acquisitions of machinery and equipment*. Figures for 2011-12 and 2012-13 contain the new capital budget carry-forward vote.

### 3. Total Year-to-date Authorities

Tables 3 and 4 present the total cumulative voted and statutory authorities to date, compared to the previous fiscal year. Overall, these data are relatively unchanged from Supplementary Estimates (B), with increases in major transfer programs (e.g. Old Age Security, Canada Health Transfer) offset by decreases in other grants and contributions and interest payments on the Public Debt.

### 4. Budget 2012 Implementation

These Supplementary Estimates detail \$230 million of the spending reductions identified in Budget 2012. Combined with the \$484 million presented in Supplementary Estimates (B), roughly **one-half of the Government's \$1.5 billion savings target has been identified for 2012-13**. A summary of cuts by each department and agency are presented in the appendix (Table 5).

To examine the progress in achieving Budget 2012 savings targets, the PBO has updated its Monitoring Spreadsheet with the first six months of actual spending by program activity for 2012-13 and has compared these figures to the overall savings targets identified by each department and agency.

The year-to-date expenditures in many organizations are consistent with the targeted reductions from Budget 2012, with lower expenditures corresponding with planned decreases. At the same time, some of the actual expenditures over the first half of 2012-13 differ from these targets. For example, DND's year-to-date spending decreased roughly 3.2 per cent compared to the previous year. According to savings targets provided in autumn 2012, the department planned to achieve \$178 million of savings within the *Land Readiness*, *Maritime Readiness*, and *Recruiting of Personnel and Initial Training* program activities in 2012-13. However, actual expenditures on these activities have increased by \$139 million for the first six months year-over-year from 2011-12.<sup>10</sup>

### 5. Conclusion

Parliamentarians may wish to seek further details on the items in the Government's expenditure plan exhibiting the greatest changes in value or per cent (e.g. the \$1.6 billion increase in operating authorities at DND).

Parliamentarians could also consider seeking additional disclosures from the Government regarding the savings plans underlying Budget 2012 and encourage the Government to release the methodology used to calculate and monitor "back office" expenditures and savings.

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<sup>10</sup> Year-over-year figures are calculated using the monthly data received from the Receiver General of Canada's Central Financial Management System.

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

Organization	Authorities	\$ Δ (000s)	Explanation from Estimates and Quarterly Reports
National Defence	<b>Operating Expenditures</b>	1,607,340	<i>Settlement of Manuge class action lawsuit; Canada First Defence Strategy; New Afghanistan Training Mission.</i>
Finance	<b>Public Debt Interest<sup>3</sup></b>	-762,000	<i>Decrease in interest rate forecast.</i>
National Defence	<b>Capital Expenditures</b>	-648,580	<i>Transfers to offset operating expenses.</i>
Natural Resources	<b>Newfoundland Offshore Account</b>	-337,486	<i>Lower than anticipated crude oil prices.</i>
Human Resources and Skills Development	<b>Employment Insurance Transfer</b>	281,087	<i>Funding to reimburse Employment Insurance Account for Budget 2009 measures.</i>
Human Resources and Skills Development	<b>Student Loan Write-offs</b>	231,151	<i>Write-off of unrecoverable student loans.</i>
Human Resources and Skills Development	<b>Guaranteed Income Supplement</b>	143,009	<i>Increase in average rates of payment.</i>
Human Resources and Skills Development	<b>Canadian Disability Savings Grant</b>	114,500	<i>Revised growth rate estimates.</i>
Foreign Affairs	<b>Capital Expenditures</b>	106,236	<i>Consolidation of Canadian High Commission in Trafalgar Square.</i>
Human Resources and Skills Development	<b>Old Age Security Payments</b>	104,648	<i>Increase in average rates of payment and number of beneficiaries.</i>

1. All budgetary authorities listed in the 2012-13 Supplementary Estimates (C) with total authorities above \$5 million in current document.

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

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



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

Organization	Authorities	Δ % <sup>2</sup>	Explanation from Estimates and Quarterly Reports	Adjustment \$000s
Human Resources and Skills Development	<b>Canadian Disability Savings Grant</b>	179%	<i>Revised growth rate estimates</i>	114,500
Foreign Affairs	<b>Capital Expenditures</b>	45%	<i>Consolidation of Canadian High Commission in Trafalgar Square.</i>	106,236
Human Resources and Skills Development	<b>Canada Disability Savings Bond</b>	42%	<i>Revised growth rate estimates</i>	21,800
Natural Resources	<b>Nova Scotia Offshore Account</b>	-39%	<i>Lower than anticipated natural gas prices and production volumes.</i>	-53,196
Natural Resources	<b>Newfoundland Offshore Account</b>	-34%	<i>Lower than anticipated crude oil prices.</i>	-337,486
Industry	<b>Canada Small Business Financing Act Liabilities</b>	-32%	<i>Lower expected payments to lenders in respect of loans under the Act.</i>	-33,500
Health Canada	<b>Capital Expenditures</b>	21%	<i>Building retrofit; system development.</i>	6,572
National Defence	<b>Grants and Contributions</b>	-19%	<i>Transfers to offset operating expenses.</i>	-50,000
National Defence	<b>Capital Expenditures</b>	-16%	<i>Transfers to offset operating expenses.</i>	-648,580
Shared Services	<b>Capital Expenditures</b>	15%	<i>Investments in information technology systems.</i>	13,568

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

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

**Table 3. 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>	1,927,074	7%	<i>Increase in average rates of payment and number of beneficiaries.</i>
Finance	<b>Canada Health Transfer</b>	1,617,112	6%	<i>Planned legislative increase.</i>
Finance	<b>Public Debt Interest<sup>2</sup></b>	-1,487,000	-5%	<i>Decrease in interest rate forecast.</i>
National Defence	<b>Capital Expenditures</b>	-1,197,290	-26%	<i>Adjusted timelines for major capital procurements.</i>
Natural Resources	<b>Grants and Contributions</b>	-974,469	-57%	<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	-13%	<i>Decrease in Green Infrastructure Fund; Provincial-Territorial Base Funding Program.</i>
Finance	<b>Fiscal Equalization</b>	763,933	5%	<i>Planned legislative increase.</i>
Human Resources and Skills Development	<b>Guaranteed Income Supplement</b>	618,145	7%	<i>Increase in average rates of payment.</i>
National Defence	<b>Operating Expenditures</b>	511,533	3%	<i>Settlement of Manuge class action lawsuit; Canada First Defence Strategy.</i>
Transport	<b>Grants and Contributions</b>	467,911	65%	<i>Increase in planned spending for Gateways and Borders Crossings Fund</i>

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

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

**Table 4. 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	2012-13 (\$000s)
Finance	<b>Additional Fiscal Equalization to Nova Scotia</b>	1553%	<i>2005 Offshore Accord and 2007 Equalization formula ensures no reduction in equalization payments.</i>	297,317
Finance	<b>Additional Fiscal Equalization Offset Payment to Nova Scotia</b>	333%	<i>2005 Offshore Accord ensures no reduction in Equalization from offshore revenues.</i>	146,059
Aboriginal Affairs	<b>Capital Expenditures</b>	301%	<i>Settlement of specific and comprehensive claims, as well as other various initiatives.</i>	21,283
Industry	<b>Grant to Genome Canada</b>	102%	<i>Planned disbursement consistent with Budget 2008 plans.</i>	49,500
Canada Revenue Agency	<b>Payments to provinces - Softwood Lumber Products Export Charge Act</b>	100%	<i>None.</i>	280,000
Public Safety and Emergency Preparedness	<b>Grants and Contributions</b>	95%	<i>Disaster assistance and flood mitigation investments.</i>	479,441
Library and Archives of Canada	<b>Capital Expenditures</b>	87%	<i>New high-density shelving facility for collection.</i>	19,353
Environment	<b>Grants and Contributions</b>	83%	<i>Clean Air Agenda; Copenhagen Accord.</i>	171,638
Human Resources and Skills Development	<b>Canadian Disability Savings Grant</b>	80%	<i>Revised growth rate estimates.</i>	178,300
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>	56,700

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 through the same vehicles.

**Table 5: Total Budget 2012 Savings in 2012-13**

Organization	Savings from SE B	Savings from SE C	Savings from Budget 2012	Savings still to be identified
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT CANADA	\$23,862,770	\$0	\$24,400,000	\$537,230
AGRICULTURE AND AGRI-FOOD	\$10,192,000	\$2,014,055	\$14,900,000	\$2,693,945
AGRICULTURE AND AGRI-FOOD - Canadian Food Inspection Agency	\$0	\$0	\$2,100,000	\$2,100,000
AGRICULTURE AND AGRI-FOOD - Farm Products Council of Canada	\$0	\$0	\$100,000	\$100,000
ATLANTIC CANADA OPPORTUNITIES AGENCY	\$1,602,000	\$0	\$2,100,000	\$498,000
CANADA REVENUE AGENCY	\$0	\$0	\$14,800,000	\$14,800,000
CANADIAN HERITAGE	\$17,540,800	\$0	\$17,800,000	\$259,200
CANADIAN HERITAGE - Canadian Broadcasting Corporation	\$0	\$0	\$27,800,000	\$27,800,000
CANADIAN HERITAGE - Library and Archives of Canada	\$0	\$0	\$3,500,000	\$3,500,000
CANADIAN HERITAGE - National Arts Centre Corporation	\$0	\$0	\$100,000	\$100,000
CANADIAN HERITAGE - National Battlefields Commission	\$0	\$0	\$200,000	\$200,000
CANADIAN HERITAGE - National Film Board	\$0	\$0	\$100,000	\$100,000
CANADIAN HERITAGE - Public Service Commission	\$0	\$0	\$2,200,000	\$2,200,000
CANADIAN HERITAGE - Telefilm Canada	\$0	\$0	\$2,700,000	\$2,700,000
CITIZENSHIP AND IMMIGRATION	\$2,325,000	\$0	\$26,500,000	\$24,175,000
CITIZENSHIP AND IMMIGRATION - Immigration and Refugee Board	\$1,889,575	\$0	\$3,300,000	\$1,410,425
ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC	\$7,296,000	\$0	\$7,400,000	\$104,000
ENVIRONMENT	\$12,815,900	\$0	\$13,300,000	\$484,100
ENVIRONMENT - Parks Canada Agency	\$4,507,815	\$646,919	\$6,000,000	\$845,266
FINANCE	\$1,327,970	\$0	\$19,500,000	\$18,172,030
FINANCE - Financial Transactions and Reports Analysis Centre of Canada	\$0	\$0	\$900,000	\$900,000
FINANCE - PPP Canada Inc.	\$0	\$0	\$300,000	\$300,000
FISHERIES AND OCEANS	\$3,600,000	\$0	\$3,800,000	\$200,000
FOREIGN AFFAIRS AND INTERNATIONAL TRADE	\$27,899,946	\$55,122,234	\$87,300,000	\$4,277,820
FOREIGN AFFAIRS AND INTERNATIONAL TRADE - Canadian International Development Agency	\$0	\$140,396,934	\$152,700,000	\$12,303,066
FOREIGN AFFAIRS AND INTERNATIONAL TRADE - International Development Research Centre	\$0	\$0	\$6,200,000	\$6,200,000
FOREIGN AFFAIRS AND INTERNATIONAL TRADE - National Capital Commission	\$0	\$0	\$600,000	\$600,000

**Table 5: Total Budget 2012 Savings in 2012-13 (cont'd)**

Organization	Savings from SE B	Savings from SE C	Savings from Budget 2012	Savings still to be identified
HEALTH	\$71,753,493	\$0	\$74,200,000	\$2,446,507
HEALTH - Canadian Institutes of Health Research	\$14,393,300	\$0	\$15,000,000	\$606,700
HEALTH - Canadian Northern Economic Development Agency	\$200,000	\$0	\$200,000	\$0
HEALTH - Patented Medicine Prices Review Board	\$0	\$0	\$800,000	\$800,000
HEALTH - Public Health Agency of Canada	\$19,533	\$5,971,392	\$13,700,000	\$7,709,075
HUMAN RESOURCES AND SKILLS DEVELOPMENT	\$600,000	\$0	\$6,300,000	\$5,700,000
HUMAN RESOURCES AND SKILLS DEVELOPMENT - Canada Mortgage and Housing Corporation	\$3,071,000	\$0	\$4,400,000	\$1,329,000
INDUSTRY	\$2,500,000	\$0	\$49,200,000	\$46,700,000
INDUSTRY - Canadian Space Agency	\$806,406	\$480,481	\$7,900,000	\$6,613,113
INDUSTRY - Canadian Tourism Commission	\$0	\$0	\$500,000	\$500,000
INDUSTRY - Federal Economic Development Agency for Southern Ontario	\$10,400,000	\$0	\$10,400,000	\$0
INDUSTRY - National Research Council of Canada	\$1,295,000	\$0	\$1,300,000	\$5,000
INDUSTRY - Natural Sciences and Engineering Research Council	\$14,720,000	\$0	\$15,000,000	\$280,000
INDUSTRY - Social Sciences and Humanities Research Council	\$6,860,000	\$0	\$7,000,000	\$140,000
INDUSTRY - Statistics Canada	\$0	\$0	\$8,300,000	\$8,300,000
JUSTICE	\$11,309,000	\$0	\$12,300,000	\$991,000
JUSTICE - Courts Administration Service	\$404,000	\$0	\$500,000	\$96,000
JUSTICE - Office of the Director of Public Prosecutions	\$230,272	\$0	\$8,400,000	\$8,169,728
JUSTICE - Office of the Information Commissioner of Canada	\$0	\$0	\$100,000	\$100,000
JUSTICE - Office of the Privacy Commissioner of Canada	\$0	\$0	\$700,000	\$700,000
NATIONAL DEFENCE*	\$90,889,906	\$0	\$318,800,000	\$227,910,094
NATIONAL DEFENCE - Communications Security Establishment*	\$6,498,000	\$1,262,000	\$7,900,000	\$140,000
NATURAL RESOURCES	\$34,898,372	\$0	\$72,800,000	\$37,901,628
*Figure has been revised to reflect actual allocations between the Department of National Defence and the Communications Security Establishment.				

**Table 5: Total Budget 2012 Savings in 2012-13 (cont'd)**

Organization	Savings from SE B	Savings from SE C	Savings from Budget 2012	Savings still to be identified
NATURAL RESOURCES - Canadian Nuclear Safety Commission	\$445 000	\$0	\$500 000	\$55 000
PRIVY COUNCIL	\$1 264 634	\$0	\$1 400 000	\$135 366
PRIVY COUNCIL - Canadian Intergovernmental Conference Secretariat	\$0	\$0	\$500 000	\$500 000
PRIVY COUNCIL - Canadian Transportation Accident Investigation and Safety Board	\$0	\$0	\$700 000	\$700 000
PRIVY COUNCIL - Chief Electoral Officer	\$0	\$0	\$7 500 000	\$7 500 000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS	\$2 805 547	\$0	\$2 900 000	\$94 453
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - Canada Border Services Agency	\$28 247 800	\$0	\$31 300 000	\$3 052 200
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - Canadian Security Intelligence Service	\$8 072 186	\$1 273 500	\$13 700 000	\$4 354 314
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - Correctional Service	\$0	\$0	\$85 500 000	\$85 500 000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - National Parole Board	\$0	\$0	\$1 600 000	\$1 600 000
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS - Royal Canadian Mounted Police	\$43 185 643	\$0	\$45 700 000	\$2 514 357
PUBLIC WORKS AND GOVERNMENT SERVICES	\$0	\$2 557 009	\$1 500 000	-\$1 057 009
PUBLIC WORKS AND GOVERNMENT SERVICES - Shared Services Canada	\$0	\$14 891 646	\$74 700 000	\$59 808 354
TRANSPORT	\$0	\$5 458 652	\$37 000 000	\$31 541 348
TRANSPORT - Canada Air Transport Security Authority	\$0	\$0	\$19 400 000	\$19 400 000
TRANSPORT - Marine Atlantic Inc.	\$0	\$0	\$500 000	\$500 000
TRANSPORT - VIA Rail Canada Inc.	\$5 139 000	\$0	\$6 500 000	\$1 361 000
TREASURY BOARD - Treasury Board Secretariat	\$1 927 026	\$0	\$7 600 000	\$5 672 974
TREASURY BOARD SECRETARIAT - Canada School of Public Service	\$0	\$0	\$2 800 000	\$2 800 000
VETERANS AFFAIRS	\$594 000	\$0	\$36 100 000	\$35 506 000
WESTERN ECONOMIC DIVERSIFICATION	\$6 548 136	\$0	\$6 600 000	\$51 864
<b>TOTAL</b>	<b>\$483 937 030</b>	<b>\$230 074 822</b>	<b>\$1 460 300 000</b>	<b>\$746 288 148</b>