

**Total Project Costs / Total des coûts de projet**

Dollars	Historical Expenditures / Dépenses historiques	Forecasted Expenditures / Dépenses estimées																
	2005-2006 to 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	Total
<b>Crown-Indigenous Relations and Northern Affairs Canada / Relations Couronne-Autochtones et Affaires du Nord Canada</b>																		
Care & Maintenance	230,024,124	33,701,325	20,847,589	23,491,243	17,229,289	13,944,103	14,500,468	12,681,485	13,564,476	13,457,706	13,261,350	13,456,333	12,911,601	13,049,376	13,249,457	13,641,641	14,042,706	487,054,272
Regulatory	13,665,212	-	4,084,083	4,208,648	4,336,591	3,574,738	3,683,053	3,794,649	3,420,592	3,523,552	3,629,258	3,737,773	3,849,532	2,831,606	2,915,705	3,002,010	2,472,215	66,729,216
Consultation	14,674,306	4,917,579	5,455,698	5,482,485	5,644,770	5,883,446	5,983,953	6,161,141	6,421,853	6,531,460	6,724,908	7,009,620	7,129,218	7,340,428	7,651,306	7,781,855	8,012,442	118,806,470
Investigation & Assessment	1,319,771	27,810	485,567	18,568,766	-	-	-	-	-	-	-	-	-	-	-	-	-	20,401,913
Remediation	281,022,919	51,799,828	152,389,133	169,279,325	133,139,291	171,803,343	145,344,527	197,442,671	225,590,235	232,628,256	288,039,489	226,759,727	203,240,810	158,887,861	171,065,010	101,402,994	38,366,110	2,948,201,528
Monitoring	13,067,764	2,968,251	8,843,961	8,633,785	9,164,558	9,494,380	9,782,060	9,997,564	10,326,813	10,208,024	9,556,322	9,812,199	9,966,746	10,263,755	10,568,589	10,881,419	11,201,333	164,737,524
Program Management	126,494,079	14,264,898	15,447,633	14,840,628	14,184,638	14,314,360	15,452,252	14,104,638	14,389,317	14,679,713	15,721,853	15,548,154	15,586,704	16,297,003	16,222,161	16,549,489	17,195,998	371,293,518
<b>TOTAL</b>	<b>680,268,175</b>	<b>107,679,691</b>	<b>207,553,663</b>	<b>244,504,880</b>	<b>183,699,137</b>	<b>219,014,370</b>	<b>194,746,311</b>	<b>244,182,149</b>	<b>273,713,286</b>	<b>281,028,711</b>	<b>336,933,180</b>	<b>276,323,807</b>	<b>252,684,613</b>	<b>208,670,030</b>	<b>221,672,227</b>	<b>153,259,408</b>	<b>91,290,804</b>	<b>4,177,224,442</b>
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PWGSC accommodation premium @ 13% / Prime de locaux de TPSGC de 13%	3,784,504	436,579	445,310	454,216	463,301	472,567	482,018	491,658	501,492	511,521	521,752	532,187	542,831	553,687	564,761	576,056	587,577	11,922,017
SSC core information technology services / Services de technologie de l'information de base pour SPC	-	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	20,300	324,800
Goods and Services Tax (5%) / Taxe sur les produits et services (5%)	25,686,381	4,885,686	9,857,023	11,712,687	8,660,379	10,410,796	9,152,397	11,676,692	13,139,677	13,491,519	16,272,443	13,227,297	12,030,270	9,814,073	10,448,305	7,011,363	3,896,199	191,373,187
<b>TOTAL PROJECT COSTS WITH GST, SSC AND PWGSC ACCOM</b>	<b>709,739,060</b>	<b>113,022,256</b>	<b>217,876,296</b>	<b>256,692,083</b>	<b>192,843,117</b>	<b>229,918,033</b>	<b>204,401,026</b>	<b>256,370,799</b>	<b>287,374,755</b>	<b>295,052,051</b>	<b>353,747,675</b>	<b>290,103,591</b>	<b>265,278,014</b>	<b>219,058,090</b>	<b>232,705,593</b>	<b>160,867,127</b>	<b>95,794,880</b>	<b>4,380,844,446</b>