



ESTIMATES

2016-17 Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates

Canada

2016–17 ESTIMATES

Part I – Government Expenditure Plan

Introduction

Governments collect funds through taxes and other levies in order to provide services to their citizens. In Canada, the federal government's primary sources of revenue are income and sales taxes.

Payments that go directly to individuals, to provincial and territorial governments, and to other organizations are called “transfers.” Transfers are the largest category of spending for the federal government. The largest transfers include elderly benefits, as well as transfers to provinces and territories to help fund health care services.

Federal departments, agencies and Crown corporations also provide programs and services for Canadians. In order for federal government organizations to operate, Parliament must give these organizations authority to spend.

While spending is often announced in a Federal Budget, spending authority is actually granted through legislation passed by Parliament. Approximately one-third of federal government spending is approved by Parliament on an annual basis. These expenditures are authorized through an appropriation act and are called “voted” expenditures. Expenditures authorized through other legislation are called “statutory”. Due to the need to table Main Estimates on or by March 1, emerging priorities and items announced in Budget 2016 will be included in future Estimates documents.

Estimates publications explain how federal organizations plan to spend funds. The Main Estimates and Supplementary Estimates provide information on spending authority that Parliament will be asked to approve during the fiscal year. Individual departments and agencies also produce Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs). The RPPs are typically tabled soon after the Main Estimates and show an organization's priorities and planned results for the next three years. DPRs, tabled in the fall, are accounts of results achieved during the most recent fiscal year.

Estimates documents are prepared on a near cash basis of accounting, which recognizes payments when goods or services are received. This allows Parliament to control the amounts spent during a fiscal year through the appropriation acts it passes. Forecasts in the Federal Budget and the Update of Economic and Fiscal Projections are prepared on a full accrual basis, which recognizes that the economic benefit of expenditures may last for more than a fiscal year.

The Public Accounts of Canada include financial statements for the Government of Canada as well as details of expenses and revenues for completed fiscal years. Information in Volume I corresponds to the Federal Budget. Volume II provides information on the same near cash basis as the Estimates.

This Document

Part I of this document, the Government Expenditure Plan, gives an overview of spending requirements for 2016–17 and comparisons to previous fiscal years.

Part II of this document, the Main Estimates, provides information on estimated spending by each federal organization requesting authority to spend through a 2016-17 appropriation bill.

Summary of Estimates

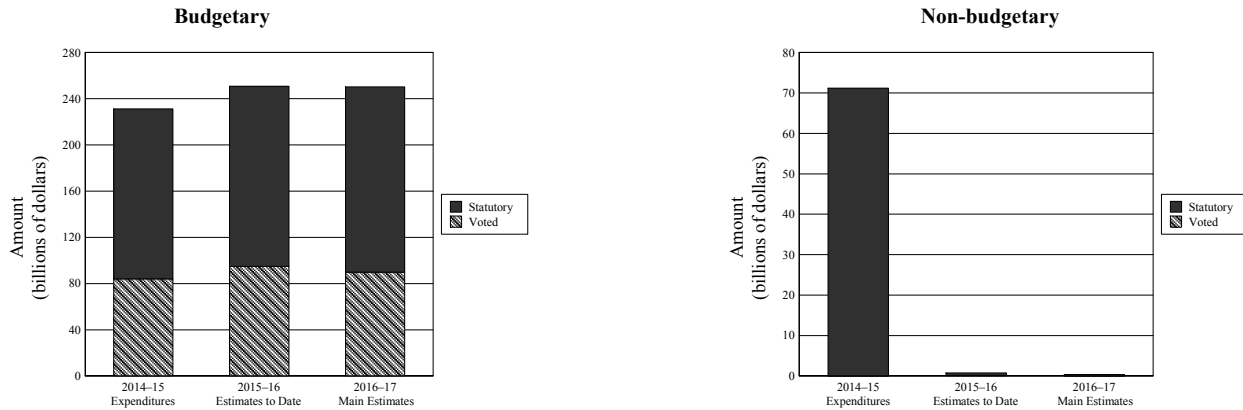
These Estimates support the government’s request to Parliament for authority to expend through annual appropriations:

- \$89.8 billion for budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations; and
- \$26.7 billion for non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

These voted expenditures require annual approval from Parliament which is sought through an appropriation bill. The bill provides the specific wording that governs the purpose and conditions under which expenditures can be made and the funds subject to these terms and conditions.

Statutory forecasts represent payments to be made under legislation previously approved by Parliament. Statutory forecasts are included in these Estimates to provide a more complete picture of total estimated expenditures. Of these forecasts, \$160.3 billion is for budgetary expenditures including the cost of servicing the public debt. Major transfer payments, most notably elderly benefits and the Canada Health Transfer, account for the bulk of the increase from the 2015–16 Main Estimates. Forecast cash outlays for loans, investments and advances are expected to exceed recoveries by \$338.8 million.

Comparison of Estimates and Expenditures

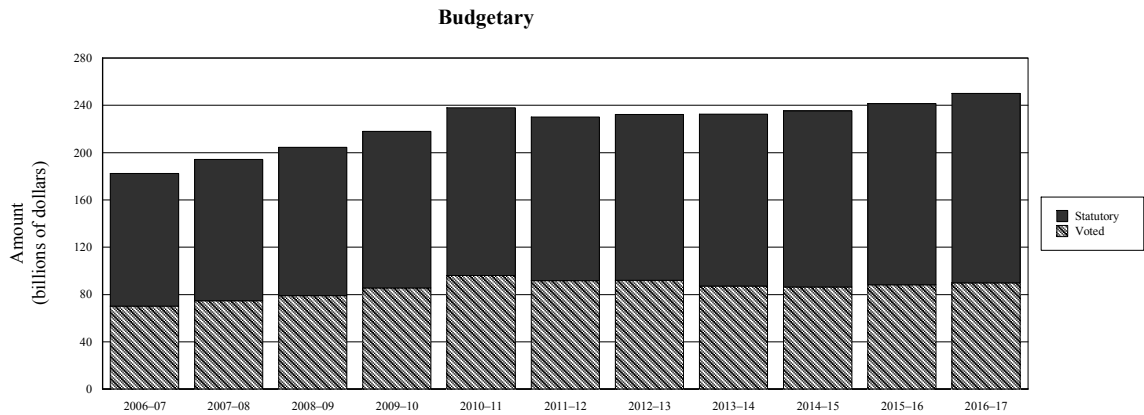


	2014–15	2015–16		2016–17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
<i>(billions of dollars)</i>				
Budgetary				
Voted	84.16	88.18	94.97	89.85
Statutory	146.96	153.39	155.72	160.29
Total Budgetary	231.12	241.57	250.69	250.14
Non-budgetary				
Voted	0.04	0.07	0.07	0.03
Statutory	71.13	0.93	0.68	0.34
Total Non-budgetary	71.17	1.00	0.75	0.37

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

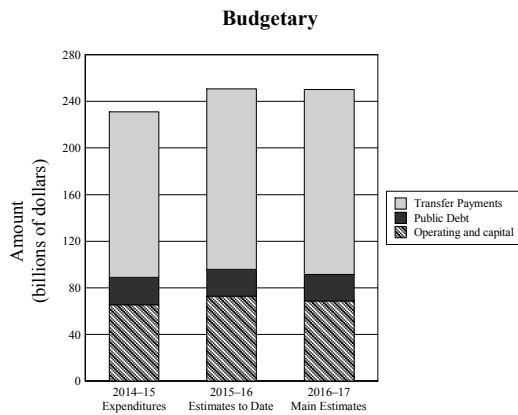
The following graphs present the voted and statutory components of Main Estimates and a comparison of Main Estimates over the last ten years of Main Estimates.

Long-term comparison of Main Estimates



Note: Totals may not add and may not agree with details presented later in this document due to rounding.

Composition of Estimates and Expenditures



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(billions of dollars)</i>		
Budgetary				
Transfer Payments	142.13	148.80	154.84	158.58
Operating and capital	65.50	67.16	72.80	68.77
Public Debt	23.49	25.62	23.05	22.78
Total Budgetary	231.12	241.57	250.69	250.14
Non-budgetary				
Loans, Investments and Advances	71.17	1.00	0.75	0.37
Total Non-budgetary	71.17	1.00	0.75	0.37

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

Composition of Estimates

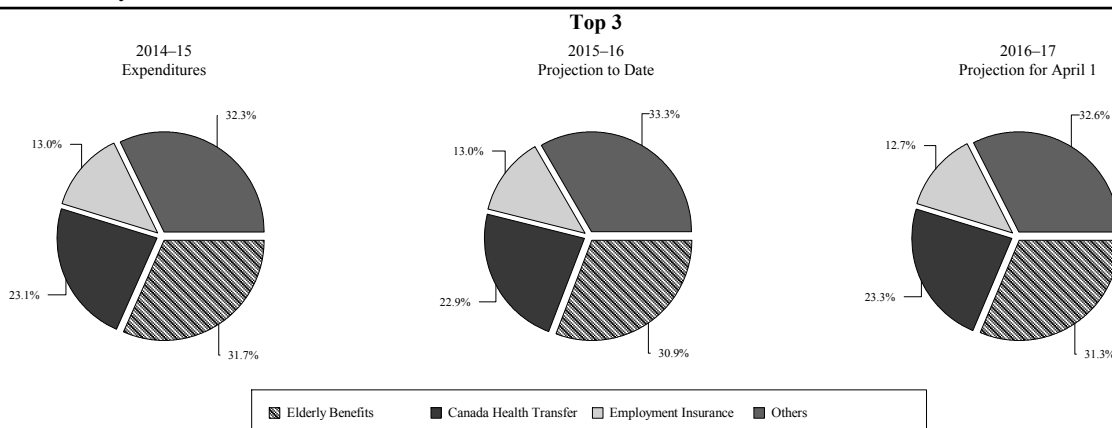
The majority of expenditures in 2016–17 will be transfer payments – payments made to other levels of government, individuals and other organizations. Transfer payments make up approximately 63.4% of expenditures or \$158.6 billion, operating and capital expenditures account for approximately 27.5% of expenditures or \$68.8 billion, while public debt charges are approximately 9.1% of expenditures or \$22.8 billion.

Public Debt Charges

Total interest costs are approximately 9.1% of expenditures or \$22.8 billion, a projected decrease of \$2.8 billion or 10.9% from previous Main Estimates and \$0.7 billion less than actual expenditures for 2014–15. The decrease largely reflects the downward revision of forecasted interest rates by private sector economists, consistent with the 2015 Update of Economic and Fiscal Projections, as well as a decrease in the average Government of Canada long-term bond rate that is used to calculate interest on the public sector pension obligations pertaining to service prior to April 1, 2000. Total interest costs are comprised of interest on unmatured debt of \$15.7 billion and other interest costs of \$7.1 billion. Interest on unmatured debt represents the interest resulting from certificates of indebtedness issued by the Government of Canada that have not yet become due. Other interest costs include interest on liabilities for federal public service pension plans, deposit and trust accounts and other specified purpose accounts.

Major Transfer Payments

Major Transfer Payments



	2014–15	2015–16		2016–17
	Expenditures	Projection for April 1	Projection to Date	Projection for April 1
	<i>(billions of dollars)</i>			
Transfers to other levels of government				
Canada Health Transfer	32.11	34.03	34.03	36.07
Fiscal Equalization	16.67	17.34	17.34	17.88
Canada Social Transfer	12.58	12.96	12.96	13.35
Territorial Financing	3.47	3.56	3.56	3.54
Gas Tax Fund	2.00	2.00	2.00	2.10
Additional Fiscal Equalization Offset Payment to Nova Scotia	0.06	0.04	0.04	0.03
Additional Fiscal Equalization to Nova Scotia	0.13	0.08	0.09	0.02
Youth Allowances Recovery	(0.77)	(0.85)	(0.84)	(0.89)
Alternative Payments for Standing Programs	(3.47)	(3.87)	(3.82)	(4.04)
Total transfers to other levels of government	62.80	65.28	65.35	68.05
Transfers to persons				
Elderly Benefits	44.13	46.07	46.01	48.41
Employment Insurance	18.05	18.20	19.30	19.70
Other Children's Benefits	11.56	15.45	10.56	10.70
Universal Child Care Benefits	2.74	2.85	7.64	7.70
Total transfers to persons	76.49	82.57	83.51	86.50
Total Major Transfer Payments	139.28	147.85	148.86	154.55

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

Major Transfer Payments

Major transfer payments – significant transfers to other levels of government and transfers to persons – account for a large proportion of the government's total expenditure framework.

Forecast expenditures for major transfer payments are included in the total budgetary Main Estimates of the responsible organization, with two exceptions. One is Employment Insurance, which is reported through the Employment Insurance Operating Account and is separate from any of the appropriated organizations listed in these Main Estimates. The other exception is "Other Children's Benefits", details of which are included in the Department of Finance's Tax Expenditures and Evaluations report.

As presented in the table, major statutory transfers to other levels of government are projected to total \$68.1 billion in 2016–17, an increase of \$2.8 billion over the previous year's Main Estimates.

The Canada Health Transfer (CHT) is a federal transfer provided to provinces and territories in support of health care. As of 2014–15, the CHT is distributed on an equal per capita cash basis. In 2016–17, the CHT will increase by \$2.0 billion, or 6%, from the 2015–16 amount to a total of \$36.1 billion. Starting in 2017-18, growth of the CHT will be based on a 3-year moving average of nominal gross domestic product, with funding guaranteed to increase by at least 3% per year. CHT support is subject to the five conditions of *The Canada Health Act*: universality; comprehensiveness; portability; accessibility; and public administration, and the prohibitions against extra-billing and user fees.

Fiscal Equalization refers to unconditional transfer payments to enable less prosperous provincial governments to provide their residents with public services that are reasonably comparable to those in other provinces, at reasonably comparable levels of taxation. These payments will be \$17.9 billion in 2016–17, an increase of \$0.5 billion from the Main Estimates 2015–16, and \$1.2 billion more than 2014–15 actual expenditures.

The Canada Social Transfer (CST) is a federal transfer to provinces and territories in support of social assistance and social services, post-secondary education, and programs for children. The legislated 3% growth rate results in an increase of \$388.8 million to \$13.3 billion in 2016-17.

The Territorial Formula Financing (TFF) Program, provides unconditional federal transfers that allow territorial governments to provide their residents with public services comparable to those offered by provincial governments, at comparable levels of taxation. The transfers are based on a formula that fills the gap between a proxy of territorial expenditure requirements and a territory's revenue-raising capacity. These payments will be \$3.5 billion in 2016–17, \$24.7 million lower than the 2015–16 Main Estimates.

The Gas Tax Fund provides predictable, long-term, stable funding for Canadian municipalities to help them build and revitalize their local public infrastructure while creating jobs and long term prosperity. Beginning in 2014–15, the Gas Tax Fund became a statutory payment. Prior to the 2014–15 fiscal year, payments were approved through Appropriation Acts (Voted).

The Additional Fiscal Equalization Offset Payment to Nova Scotia is a payment related to its 2005 Offshore Accord. This Accord guaranteed the province that its Equalization payments would not be reduced due to offshore oil and gas revenues that entered the Equalization formula. This is derived by applying the Equalization formula with and without offshore oil and gas revenues and comparing the resulting Equalization payments. The province is expected to receive \$33.3 million for 2016–17, a decrease of \$3.5 million compared with the amount for 2015–16.

Additional Fiscal Equalization Payments to Nova Scotia are payments related to its 2005 Offshore Accord. Following the introduction of a new formula for Equalization in 2007, Nova Scotia was guaranteed that, on a cumulative basis beginning in 2008–09 over the lifetime of the Accord, the new formula would not reduce its Equalization payments and 2005 Offshore Accord payments when compared with what the province would have received under the formula that was in place when it signed its 2005 Offshore Accord. Based on the first calculation of 2016–17, Nova Scotia is entitled to an advance payment of \$16.0 million in 2016–17, a decrease of \$63.3 million when compared to Main Estimates 2015–16. However, the December 2015 official determination of 2015–16 (upon which payments will be made), is \$88.2 million, which is reflected in the Supplementary Estimates (C), 2015–16.

The Youth Allowance Recovery relates to tax points transferred to the province of Quebec for the Youth Allowance program, which has since expired. The equivalent value of the tax point reduction is recovered each year from the province of Quebec. The change in recoveries for the Youth Allowances Recovery Program is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2016–17, the forecast recovery of \$890.7 million is \$37.6 million higher than the initial 2015–16 forecast in Main Estimates and \$48.5 million higher than the forecast in the 2015–16 Supplementary Estimates (C) due to higher forecast levels of federal personal income taxes.

Alternative Payments for Standing Programs represent recoveries from Quebec of an additional tax point transfer above and beyond the tax point transfer traditionally computed under the Canada Health Transfer, the Canada Social Transfer and the Youth Allowances Recovery. The change in recoveries for the Alternative Payments for Standing Programs is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2016–17, the forecast recovery of \$4.0 billion is \$170.8 million higher than the forecast in the 2015–16 Main Estimates and \$219.4 million higher than that in 2015–16 Supplementary Estimates (C) due to higher forecast levels of federal personal income taxes.

Transfers to Persons

Elderly benefits include Old Age Security, Guaranteed Income Supplement, and Allowance payments. Elderly benefit payments are expected to be \$48.4 billion in 2016–17, an increase of \$2.3 billion over the 2015–16 Main Estimates and \$4.3 billion more than actual expenditures in 2014–15.

The Universal Child Care Benefit is a taxable child benefit provided to families in monthly payments. “Other Children’s Benefits” include the Canada Child Tax Benefit – a tax-free monthly payment made to eligible families to help them with the cost of raising children under age 18. The Universal Child Care Benefit was increased on July 1, 2015, from \$100 per month for each child under the age of six to \$160 per month, and a new benefit of \$60 per month for each child age six through seventeen was created. The change was retroactive to January 1, 2015. Payments from the two programs are forecast to total \$18.4 billion in 2016–17, an increase of \$0.2 billion over the 2015–16 Main Estimates and \$4.1 billion more than actual expenditures in 2014–15.

Employment Insurance provides temporary financial assistance to unemployed Canadians who have lost their job through no fault of their own, while they look for work or upgrade their skills. Employment Insurance is reported through the Employment Insurance Operating Account and is separate from any of the appropriated organizations listed in these Main Estimates.

Estimates by Organization

One hundred thirty-one organizations are represented in the 2016–17 Estimates. More information about each organization can be found in Part II – Main Estimates

Estimates by Organization

	2014–15 Expenditures	2015–16		2016–17 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Budgetary				
Administrative Tribunals Support Service of Canada	26,737,475	60,896,030	60,896,030	58,024,536
Agriculture and Agri-Food	2,013,991,368	2,257,088,060	2,345,960,234	2,263,733,256
Atlantic Canada Opportunities Agency	305,273,091	298,584,989	303,757,469	308,197,204
Atomic Energy of Canada Limited	326,743,000	119,143,000	336,326,692	968,615,589
Auditor General	81,863,430	78,295,020	78,295,020	78,533,732
Canada Border Services Agency	2,001,144,370	1,774,214,921	1,850,524,916	1,673,039,553
Canada Council for the Arts	182,224,388	182,097,387	182,224,388	182,347,387
Canada Industrial Relations Board	7,488,344	.....	.....	.....
Canada Mortgage and Housing Corporation	2,053,213,063	2,025,629,000	2,025,629,000	2,027,901,048
Canada Post Corporation	22,210,000	22,210,000	22,210,000	22,210,000
Canada Revenue Agency	4,060,833,990	3,804,844,388	3,887,739,495	4,085,718,183
Canada School of Public Service	88,509,012	70,879,683	70,879,683	83,244,944
Canadian Air Transport Security Authority	623,896,764	678,420,347	684,934,134	624,005,722
Canadian Broadcasting Corporation	1,038,023,798	1,038,023,798	1,038,023,798	1,038,023,798
Canadian Centre for Occupational Health and Safety	4,685,938	5,070,269	5,070,269	8,952,372
Canadian Commercial Corporation	14,240,000	8,880,000	8,880,000	3,510,000
Canadian Dairy Commission	3,884,137	3,605,377	3,605,377	3,599,617
Canadian Environmental Assessment Agency	29,757,089	17,351,870	23,928,920	30,911,035
Canadian Food Inspection Agency	848,492,889	698,151,888	738,061,543	739,739,165
Canadian Grain Commission	(16,912,346)	5,475,177	5,475,177	5,381,924
Canadian Heritage	1,481,855,307	1,254,696,561	1,263,479,582	1,294,505,478
Canadian High Arctic Research Station	.....	.....	263,078	19,475,274
Canadian Human Rights Commission	23,219,162	22,162,418	22,162,418	22,149,172
Canadian Human Rights Tribunal	2,468,673	.....	.....	.....
Canadian Institutes of Health Research	1,017,279,382	1,008,583,999	1,025,117,614	1,025,620,003
Canadian Intergovernmental Conference Secretariat	5,169,487	5,967,541	5,967,541	5,974,970
Canadian International Trade Tribunal	5,724,496	.....	.....	.....
Canadian Museum for Human Rights	21,700,000	21,700,000	21,700,000	21,700,000
Canadian Museum of History	68,923,716	83,369,477	83,369,477	66,199,477
Canadian Museum of Immigration at Pier 21	9,900,000	7,700,000	7,700,000	7,700,000
Canadian Museum of Nature	26,276,818	26,129,112	26,129,112	26,129,112
Canadian Northern Economic Development Agency	49,120,561	50,668,666	50,731,666	26,233,451
Canadian Nuclear Safety Commission	138,139,569	133,179,745	133,283,236	136,166,216
Canadian Polar Commission	2,355,267	2,574,085	2,574,085	.....
Canadian Radio-television and Telecommunications Commission	11,446,162	12,256,890	12,160,264	12,123,695
Canadian Security Intelligence Service	515,275,578	537,037,245	551,928,885	572,069,066
Canadian Space Agency	376,090,938	483,428,281	487,428,282	432,394,821
Canadian Tourism Commission	57,975,770	57,975,770	62,975,770	70,475,770
Canadian Transportation Accident Investigation and Safety Board	32,219,331	29,729,799	29,729,799	29,788,652
Canadian Transportation Agency	28,777,849	27,733,404	27,733,404	27,792,087

	2014–15 Expenditures	2015–16		2016–17 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Chief Electoral Officer	150,766,375	395,959,817	395,959,817	98,535,261
Citizenship and Immigration	1,360,751,108	1,464,667,008	1,762,638,045	1,650,832,227
Civilian Review and Complaints Commission for the Royal Canadian Mounted Police	9,599,971	10,011,723	10,011,723	10,028,317
Commissioner for Federal Judicial Affairs	517,620,426	524,851,120	527,851,120	555,174,253
Communications Security Establishment	856,433,238	538,201,730	577,615,137	583,624,818
Copyright Board	3,069,506	3,110,713	3,110,713	3,111,724
Correctional Service of Canada	2,575,228,312	2,350,488,926	2,363,378,926	2,362,592,079
Courts Administration Service	69,150,406	63,952,587	63,952,587	72,351,643
Economic Development Agency of Canada for the Regions of Quebec	253,897,916	261,082,194	264,519,194	303,119,941
Employment and Social Development	52,204,757,172	54,265,536,116	59,205,590,929	61,637,881,808
Enterprise Cape Breton Corporation	9,865,841	.....	.....	.....
Environment	976,186,637	961,051,076	983,310,734	902,089,198
Federal Economic Development Agency for Southern Ontario	104,103,143	215,251,719	211,251,719	234,447,852
Finance	85,683,154,816	89,646,397,112	87,199,382,405	89,463,792,510
Financial Transactions and Reports Analysis Centre of Canada	51,404,430	50,450,180	54,439,944	56,697,062
Fisheries and Oceans	1,736,967,289	1,889,240,348	2,278,555,600	2,241,049,589
Foreign Affairs, Trade and Development	5,939,344,157	5,526,817,200	6,052,320,264	5,515,540,897
Governor General	20,861,040	20,131,117	21,993,417	23,145,434
Health	3,814,473,966	3,658,770,349	3,691,631,997	3,756,604,937
House of Commons	421,827,802	443,449,092	469,016,903	463,627,783
Immigration and Refugee Board	119,750,033	112,709,491	114,412,311	114,502,666
Indian Affairs and Northern Development	7,691,653,138	8,187,417,868	8,812,909,136	7,505,552,140
Indian Residential Schools Truth and Reconciliation Commission	5,994,737	3,660,158	3,660,158	.....
Industry	1,097,414,496	1,170,502,156	1,272,292,861	1,297,074,670
International Development Research Centre	190,023,783	183,478,242	183,478,242	149,205,625
International Joint Commission (Canadian Section)	6,764,952	6,761,044	6,761,044	6,772,067
Justice	708,851,618	673,866,874	683,917,443	678,860,530
Library and Archives of Canada	102,593,650	93,011,489	100,097,505	116,858,567
Library of Parliament	41,830,343	42,739,595	42,739,595	43,071,239
Marine Atlantic Inc.	127,484,000	19,384,000	374,331,000	140,122,000
Military Grievances External Review Committee	6,249,905	6,741,810	6,741,810	6,753,945
Military Police Complaints Commission	4,965,273	5,614,814	5,614,814	4,685,311
National Arts Centre Corporation	35,321,395	34,222,719	54,722,719	79,397,056
National Battlefields Commission	12,097,378	12,976,836	12,976,836	8,687,714
National Capital Commission	92,446,209	92,721,330	93,039,331	88,792,180
National Defence	18,453,938,461	18,942,053,629	19,353,508,936	18,640,268,933
National Energy Board	87,321,083	76,820,510	94,102,055	89,425,447
National Film Board	62,562,516	59,652,377	59,652,377	61,894,820
National Gallery of Canada	44,308,269	43,773,542	43,773,542	43,888,410
National Museum of Science and Technology	33,370,395	29,754,746	59,109,746	59,979,776
National Research Council of Canada	955,704,916	853,254,782	974,567,390	1,053,658,576
Natural Resources	2,049,418,787	2,214,476,711	2,515,174,980	1,592,518,753
Natural Sciences and Engineering Research Council	1,085,445,456	1,086,570,325	1,117,728,643	1,120,184,669
Northern Pipeline Agency	516,310	750,775	750,775	751,835

	2014–15 Expenditures	2015–16		2016–17 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Office of Infrastructure of Canada	3,095,882,113	3,633,262,748	3,739,441,053	3,869,509,257
Office of the Commissioner of Lobbying	4,680,527	4,452,540	4,452,540	4,462,686
Office of the Commissioner of Official Languages	22,415,874	20,833,525	20,833,525	20,891,619
Office of the Communications Security Establishment Commissioner	2,043,560	2,031,067	2,031,067	2,125,377
Office of the Conflict of Interest and Ethics Commissioner	6,277,212	6,952,226	6,952,226	6,970,653
Office of the Co-ordinator, Status of Women	30,125,744	29,543,077	30,669,444	31,736,324
Office of the Correctional Investigator	4,768,000	4,655,541	4,655,541	4,664,536
Office of the Director of Public Prosecutions	175,246,750	170,718,195	183,335,490	185,665,457
Office of the Public Sector Integrity Commissioner	4,841,027	5,448,442	5,448,442	5,462,474
Office of the Superintendent of Financial Institutions	146,308,874	147,934,112	147,934,112	149,703,956
Offices of the Information and Privacy Commissioners of Canada	37,340,644	35,586,666	35,586,666	35,809,330
Parks Canada Agency	721,799,860	737,273,003	1,095,080,224	1,173,538,301
Parliamentary Protective Service	.....	.....	20,572,818	62,115,110
Parole Board of Canada	50,122,396	45,915,750	46,960,291	46,789,956
Patented Medicine Prices Review Board	7,930,280	10,945,181	10,945,181	10,965,108
PPP Canada Inc.	209,500,000	231,200,000	231,200,000	279,500,000
Privy Council	123,193,655	118,833,279	123,011,733	120,684,380
Public Health Agency of Canada	636,969,185	567,152,421	580,812,095	589,737,802
Public Safety and Emergency Preparedness	675,462,786	1,150,436,251	1,135,152,033	1,096,958,408
Public Service Commission	77,597,931	83,601,016	84,105,017	83,603,063
Public Service Labour Relations Board	8,004,719	.....	.....	.....
Public Service Staffing Tribunal	2,973,549	.....	.....	.....
Public Works and Government Services	2,767,163,511	2,871,525,596	3,024,776,320	2,870,459,398
Registry of the Competition Tribunal	575,378	.....	.....	.....
Registry of the Public Servants Disclosure Protection Tribunal	965,243	.....	.....	.....
Registry of the Specific Claims Tribunal	1,312,698	.....	.....	.....
Royal Canadian Mounted Police	2,861,888,975	2,630,057,696	2,789,675,280	2,759,327,834
Royal Canadian Mounted Police External Review Committee	1,584,606	952,848	1,552,849	1,554,862
Security Intelligence Review Committee	2,980,020	2,796,368	3,086,243	2,801,996
Senate Ethics Officer	703,221	1,168,700	1,168,700	1,171,300
Shared Services Canada	1,622,381,855	1,444,044,025	1,498,258,332	1,549,854,701
Social Sciences and Humanities Research Council	712,926,648	717,089,852	718,933,521	720,012,809
Standards Council of Canada	12,889,535	9,829,000	9,829,000	9,329,000
Statistics Canada	467,202,461	525,090,820	525,090,821	751,484,013
Supreme Court of Canada	31,992,787	31,763,943	31,763,943	33,217,202
Telefilm Canada	95,453,551	95,453,551	95,453,551	95,453,551
The Federal Bridge Corporation Limited	8,138,200	35,281,996	35,281,996	31,414,312
The Jacques-Cartier and Champlain Bridges Inc.	244,957,619	368,737,000	426,801,000	351,919,000
The Senate	85,402,391	88,747,958	88,747,958	90,115,308
Transport	1,605,081,311	1,615,012,278	1,685,413,449	1,265,907,597
Transportation Appeal Tribunal of Canada	884,415	.....	.....	.....
Treasury Board Secretariat	3,221,689,682	6,892,444,333	7,941,060,118	6,570,806,029
Veterans Affairs	3,376,879,954	3,522,078,175	3,660,068,788	3,628,281,702
Veterans Review and Appeal Board	11,423,299	10,896,563	10,896,563	10,921,149
VIA Rail Canada Inc.	406,210,121	330,077,000	395,067,134	382,830,000

	2014–15 Expenditures	2015–16		2016–17 Main Estimates
		Main Estimates	Estimates To Date	
	<i>(dollars)</i>			
Western Economic Diversification	162,002,536	159,913,914	163,429,033	173,391,536
Windsor-Detroit Bridge Authority	8,059,104	58,469,905	461,094,912	215,989,827
Total Budgetary	231,119,942,327	241,574,296,708	250,686,079,790	250,136,477,494
Non-budgetary				
Canada Mortgage and Housing Corporation	(10,465,313,333)	(139,123,000)	(139,123,000)	(644,314,000)
Canadian Dairy Commission	(34,865,529)	.....	.....	.....
Citizenship and Immigration	1,201,648	.....	.....	.....
Correctional Service of Canada	(170)	.....	.....	.....
Employment and Social Development	844,568,846	1,027,422,531	776,467,550	979,969,792
Finance	80,735,156,755	.....	.....	.....
Foreign Affairs, Trade and Development	66,603,112	45,146,541	45,471,875	3,098,451
Indian Affairs and Northern Development	38,448,505	70,303,000	70,303,000	25,903,000
Industry	.....	800,000	800,000	800,000
National Defence	(4,645,510)	.....	.....	.....
Public Works and Government Services	(11,463,186)	.....	.....	.....
Veterans Affairs	(416)	.....	.....	.....
Total Non-budgetary	71,169,690,722	1,004,549,072	753,919,425	365,457,243

Structure of these Estimates

Votes

The basic structural units of the Estimates are the Votes. The following kinds of Votes appear in the Estimates:

A program expenditures vote is used when there is no requirement for either a separate “capital expenditures” vote or a “grants and contributions” vote because neither equals or exceeds \$5 million. In this case, all expenditures are charged to the one vote.

An operating expenditures vote is used when there is also a requirement for either a “capital expenditures” vote or a “grants and contributions” vote or both; that is, when expenditures of either type equal or exceed \$5 million. Where they do not, the appropriate expenditures are included in the “program expenditures” vote.

A capital expenditures vote is used when the aggregate of capital expenditures equal or exceed \$5 million. Capital expenditures are those made for the acquisition or development of items that are classified as tangible capital assets as defined by Government accounting policies. For example, the acquisition of real property, infrastructure, machinery or equipment, or for purposes of constructing or developing assets, where an organization expects to draw upon its own labour and materials, or employs professional services or other services or goods. Expenditure items in a Capital Expenditures Vote are for items that generally exceed \$10,000; although an organization may select a reduced threshold to be applied to different capital classes.

A grants and contributions vote is used when grants and/or contributions expenditures equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in the Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word “contributions” is considered to include “other transfer payments” because of the similar characteristics of each.

A non-budgetary vote, identified by the letter “L”, provides authority for spending in the form of loans or advances to, and investments in, Crown corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate vote is established. Where this is the case, a separate vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.

To support the Treasury Board in performing its statutory responsibilities for managing the government’s financial, human and materiel resources, a number of special authorities are required. These authorities are described in the vote wording found in the Proposed Schedules to the Appropriation Bill.

Information Presented in the 2016–17 Main Estimates

Departments and agencies are presented alphabetically according to the legal name of the department or agency. For some organizations, the legal name differs from the name in common usage. In such cases, their commonly-used name is noted in their *raison d’être*.

Forecast statutory expenditures are summarized in this document. Details are available in the 2016–17 Statutory Forecasts online table.

Abbreviated vote wordings are used in organization summaries. Complete vote wording is shown in the Proposed Schedules to the Appropriation Bill following Part II.

Information on 2014–15 actual expenditures and 2015–16 Estimates to Date are included to provide context for the 2016–17 amounts. The 2014–15 actual expenditures are taken from the 2014–15 Public Accounts of Canada. 2015–16 Estimates to Date is the sum of the amounts presented in the 2015–16 Main Estimates and increases sought through the 2015–16 Supplementary Estimates A, B and C. Estimates to date excludes any funding deemed to have been appropriated to a department following the transfer of a portion of the federal administration. Allocations from Treasury Board Central Votes are made throughout the year and the expenditure authority provided by these allocations is also not included in Estimates to Date.

The 2016–17 Program Alignment Architecture is used for the tables presenting information by Strategic Outcome and Program. If there has been a change in the Architecture, amounts for previous years have not been reclassified to the new structure and are reported as “Funds not allocated to the 2016–17 Program Alignment Architecture”.

If applicable, a table provides a listing of transfer payments planned for the 2016–17 fiscal year, with comparative amounts from previous fiscal years for programs with funding in 2016–17. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received. Details on transfer payments made in a previous year can be found in Volumes 2 and 3 of the Public Accounts of Canada.

Supplementary online tables for the 2016–17 Main Estimates show forecast expenditures by:

- Standard Object: the table shows the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote; and,
- Strategic Outcome and Program: planned expenditures are classified under the 2016–17 Program Alignment Architecture. If there has been a change in the Architecture, amounts for previous years have not been reclassified to the new structure.

In-year information on expenditure authorities is available in departmental Quarterly Financial Reports, and final expenditure authority and actual expenditures for a fiscal year are reported in the Public Accounts of Canada. The Treasury Board Secretariat (TBS) InfoBase also provides financial and people management data for all organizations that receive government appropriations.

Changes to these Estimates

The purpose of this section is to provide the reconciliation of these Estimates with the previous year's Main Estimates in the following areas:

- Changes to government organization and structure; and
- Changes in authorities (Votes).

Changes to Government Organization and Structure

Following the tabling of the 2015–16 Main Estimates on February 24, 2015, these changes were made.

Supplementary Estimates (A), 2015–16:

The *Canadian High Arctic Research Station Act*, which came into force on June 1, 2015, established the Canadian High Arctic Research Station.

Supplementary Estimates (B), 2015–16:

The *Economic Action Plan 2015 Act, No. 1* established the Parliamentary Protective Service.

Changes in Voted Authorities

This sub-section lists Votes which contain specific authorities that differ from those included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be enacted through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Citizenship and Immigration

The department has a new capital expenditures vote in 2016–17.

Wording is added to the grants and contributions vote, adding authority to provide goods and services.

Finance

Vote 1 becomes a vote for program expenditures and contributions. A separate grants and contributions vote is no longer required.

The wording of Vote 10 sets out the maximum amount of financial assistance to the International Development Association for the 2016–17 fiscal year.

Financial Transactions and Reports Analysis Centre of Canada

The authority to expend revenues received in a fiscal year through the provision of internal support is removed from the wording of Vote 1.

Foreign Affairs, Trade and Development

The wording of Votes 20 and L25 sets out the maximum amount of financial assistance to international financial institutions for the 2016–17 fiscal year.

Library and Archives of Canada

The organization has a new capital expenditures vote in 2016–17.

Vote 1 program expenditures wording adds authority for contributions.

National Defence

The wording of Vote 1 sets out the maximum total amount of commitments the department can make during the 2016–17 fiscal year, regardless of the year in which the payment of those commitments comes due.

National Research Council of Canada

Vote 10 grants and contributions wording adds authority to provide goods and services for the international Thirty Meter Telescope Observatory.

Offices of the Information and Privacy Commissioners of Canada

The wording of Vote 5 adds authority to expend revenues received in a fiscal year through the provision of internal support.

Statistics Canada

Vote 1 program expenditures wording adds authority for the payment of grants listed in the estimates.

Transport

Parliament is asked to approve appropriations by vote. The vote structure is currently based on the type of expenditure (e.g. operating, capital, grants and contributions). The Department of Transport is the subject of a pilot project through which its grants and contributions will appear in separate votes based on a program structure. Transport's grants and contributions are divided into three separate votes in 2016–17 based on the departmental Program Alignment Architecture. More information about the pilot project may be found in a separate online document.

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Administrative Tribunals Support Service of Canada

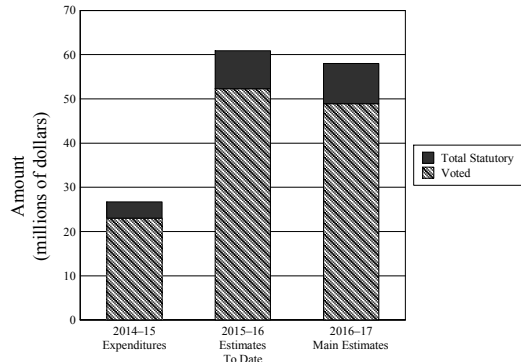
Raison d'être

The Administrative Tribunals Support Service of Canada (ATSSC) is responsible for providing the support services and the facilities that are needed by each of the administrative tribunals it serves to enable them to exercise their powers and perform their duties and functions in accordance with their legislation and rules. Additional information can be found in the ATSSC's Report on Plans and Priorities.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	23,002,097	52,297,037	52,297,037	48,879,363
Total voted	23,002,097	52,297,037	52,297,037	48,879,363
<i>Total Statutory</i>	<i>3,735,378</i>	<i>8,598,993</i>	<i>8,598,993</i>	<i>9,145,173</i>
Total budgetary	26,737,475	60,896,030	60,896,030	58,024,536

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The ATSSC is estimating budgetary expenditures of \$58.0 million in 2016-17. Of this amount, \$48.9 million requires Parliamentary approval. The remaining \$9.1 million represents the statutory funding forecast that does not require additional approval.

ATSSC's 2016-17 Voted Main Estimates have decreased by \$3.4 million from 2015-16. This decrease is mainly due to the sunseting of funding related to the Specific Claims Tribunal.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.</i>			
Tribunal Specialized and Expert Support Services	7,845,015	23,749,452	21,445,348
Payments to tribunal chairs and members	4,888,986	17,050,888	12,830,814
Registry Services	3,786,373	8,525,444	7,799,725
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	10,217,101	11,570,246	15,948,649
Total	26,737,475	60,896,030	58,024,536

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Agriculture and Agri-Food

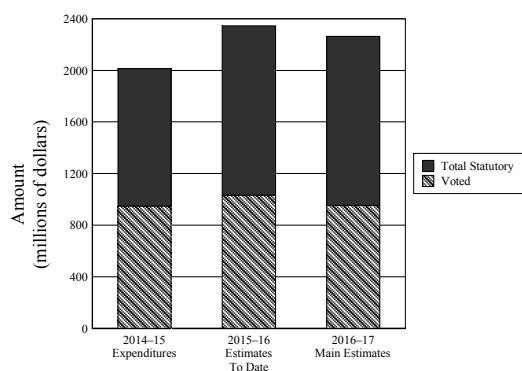
Raison d'être

The Department of Agriculture and Agri-Food (AAFC) was created in 1868 — one year after Confederation — because of the importance of agriculture to the economic, social and cultural development of Canada. Today, the Department helps create the conditions for the long-term profitability, sustainability and adaptability of the Canadian agricultural sector. AAFC supports the sector through initiatives that promote innovation and competitiveness, and that proactively manage risk. The Department's goal is to position agriculture, agri-food and agri-based product industries to realize their full potential by seizing new opportunities in the growing domestic and global marketplace.

The Minister of Agriculture and Agri-Food is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	577,712,678	548,177,880	547,629,547	534,827,658
5 Capital expenditures	25,835,661	27,872,294	48,775,032	74,750,000
10 Grants and contributions	345,165,608	367,238,619	435,756,388	343,252,000
Total voted	948,713,947	943,288,793	1,032,160,967	952,829,658
<i>Total Statutory</i>	<i>1,065,277,421</i>	<i>1,313,799,267</i>	<i>1,313,799,267</i>	<i>1,310,903,598</i>
Total budgetary	2,013,991,368	2,257,088,060	2,345,960,234	2,263,733,256

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Agriculture and Agri-Food Canada is estimating budgetary expenditures of \$2.3 billion in 2016-17. Of this amount, \$952.8 million is voted funding which requires approval by Parliament. The remaining \$1.31 billion represents statutory forecasts that do not require additional approval and are provided for information only.

The majority of Agriculture and Agri-Food Canada's funding is in support of programs under Growing Forward 2 with a significant portion being for grants and contributions.

2016-17 marks the fourth year of Growing Forward 2, a five-year (2013-18) policy framework for Canada's agricultural and agri-food sector. Growing Forward 2 is a \$3 billion dollar investment by federal, provincial and territorial governments and the foundation for government agricultural programs and services. This framework supports a shift in focus towards strategic investments that promote innovation, competitiveness and market development initiatives to help producers meet rising demand, both in Canada and internationally, while continuing to proactively manage risk.

Compared to 2015–16, the Main Estimates have increased by \$6.6 million. The major changes include:

- An increase of \$32.1 million for the Federal Infrastructure Initiative;
- An increase of \$5 million for AgriRisk Initiatives. The funding allocation increases over the five years of Growing Forward 2 in expectation of increased interest and demand for the program;
- An increase of \$1.0 million for the Growing Forward 2 AgriMarketing Program, reflecting a return to the program's initial funding profile. This profile was adjusted in 2015-16 when \$1.0 million was transferred to Western Economic Diversification to support the establishment of the Canadian Beef Centre of Excellence;
- A planned decrease of \$25.4 million related to sunseting programs (\$24.3 million for the Canadian Wheat Board Transition Costs program and \$1.1 million for the Plum Pox Monitoring and Management program); and
- A decrease of \$5.7 million related to the Growing Forward 2 AgriInnovation program, reflecting a return to the program's initial funding profile. This profile was adjusted in 2015–16 when \$5.7 million was carried forward from 2014–15.

For additional information, please refer to the department's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>A competitive and market-oriented agriculture, agri-food and agri-based products sector that proactively manages risk.</i>			
Business Risk Management	1,033,315,991	1,301,429,496	1,305,927,027
Market Access, Negotiations, Sector Competitiveness, and Assurance Systems	163,511,328	194,586,263	171,704,257
Farm Products Council of Canada	3,032,055	3,028,779	3,036,170
<i>An innovative and sustainable agriculture, agri-food and agri-based products sector.</i>			
Science, Innovation, Adoption and Sustainability	575,890,434	537,550,506	560,789,990
Industry Capacity	76,204,095	70,990,651	73,027,026
Canadian Pari-Mutuel Agency	(2,233,091)	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	164,270,556	149,502,365	149,248,786
Total	2,013,991,368	2,257,088,060	2,263,733,256

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grant payments for the Churchill Port Utilisation program	4,585,371	4,600,000	4,600,000
Grants to foreign recipients for participation in international organizations supporting agriculture	756,170	883,000	883,000
Grant payments for the AgriRisk Initiatives program	100,000	100,000	100,000
<i>Total Statutory</i>	<i>185,779,299</i>	<i>167,300,000</i>	<i>167,300,000</i>
Contributions			
Contributions for Cost-Shared Strategic Initiatives programming in Innovation under Growing Forward 2	91,546,837	100,179,252	100,179,252
Contributions for Cost-Shared Strategic Initiatives programming in Competitiveness and Market Development under Growing Forward 2	88,267,210	60,869,892	60,869,892
Contribution payments for the AgriInnovation program under Growing Forward 2	63,105,754	66,141,619	60,455,000
Contributions for Cost-Shared Strategic Initiatives programming in Adaptability and Industry Capacity under Growing Forward 2	30,038,615	44,830,856	44,830,856
Contribution payments for the AgriMarketing program under Growing Forward 2	24,308,985	34,500,000	35,500,000
Contributions for the AgriRisk Initiatives program	4,018,823	11,400,000	16,400,000
Contributions to support the Canadian Agricultural Adaptation program	1,742,371	10,061,000	10,061,000
Contributions in support of the Agricultural Greenhouse Gases program	4,431,565	5,382,000	5,382,000
Contribution payments for the AgriCompetitiveness program under Growing Forward 2	2,668,742	3,127,000	3,127,000
Contributions under the Career Focus program – Youth Employment Strategy	684,345	864,000	864,000
<i>Total Statutory</i>	<i>815,401,699</i>	<i>1,075,124,348</i>	<i>1,075,124,348</i>

Atlantic Canada Opportunities Agency

Raison d'être

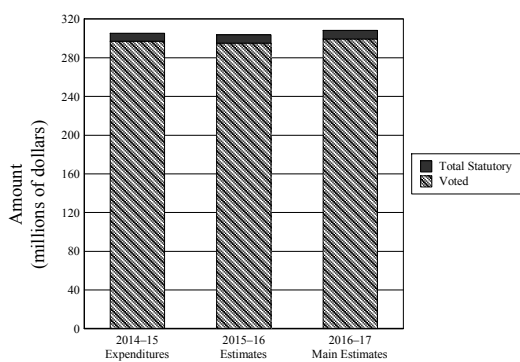
Established in 1987 (Part I of the *Government Organization Act, Atlantic Canada 1987*, R.S.C., 1985, c.41 (4th Supp.)), also known as the *Atlantic Canada Opportunities Agency Act*, the Atlantic Canada Opportunities Agency (ACOA) is the federal department responsible for the Government of Canada's economic development efforts in the provinces of New Brunswick, Prince Edward Island, Nova Scotia, and Newfoundland and Labrador.

ACOA works to create opportunities for economic growth in Atlantic Canada by helping businesses become more competitive, innovative and productive, by working with diverse communities to develop and diversify local economies, and by championing the strengths of Atlantic Canada. Together, with Atlantic Canadians, it is building a stronger economy.

The Minister of Innovation, Science and Economic Development is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	65,978,345	64,399,896	64,399,896	64,222,120
5 Grants and contributions	231,078,546	225,573,493	230,745,973	235,160,493
Total voted	297,056,891	289,973,389	295,145,869	299,382,613
<i>Total Statutory</i>	<i>8,216,200</i>	<i>8,611,600</i>	<i>8,611,600</i>	<i>8,814,591</i>
Total budgetary	305,273,091	298,584,989	303,757,469	308,197,204

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

ACOA is estimating budgetary expenditures of \$308.2 million for 2016–17. Of this amount, \$299.4 million requires approval by Parliament. The remaining \$8.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

ACOA's approved authorities for 2016–17 of \$308.2 million represent an increase of \$9.6 million when compared to the 2015–16 Estimates of \$298.6 million.

The increase in spending of \$9.6 million is due to an increase in contributions and other transfer payments of \$9.6 million, a decrease in operating costs of \$0.2 million, and an increase of \$0.2 million in statutory costs. Factors contributing to the net increase include:

Impact of temporary initiatives:

- \$8.3 million increase in funding to support the Canada 150 Community Infrastructure Program as announced in Budget 2015;

- \$1.0 million increase in funding to support the spruce budworm outbreak intervention as announced in Budget 2014; and
- \$4.7 million decrease in funding to support specific projects in innovation, commercialization and community development in New Brunswick.

Impacts of other adjustments:

- \$5.0 million increase related to changes in collections from repayable contributions;
- \$0.2 million increase in statutory costs;
- \$0.1 million decrease in operating funding to support the cost of the 2015–16 to 2020–21 Census of population; and
- \$0.1 million decrease to support the Canada School of Public Service model.

In 2016–17, the Agency will build on regional competitive advantages and continue to foster economic development by delivering strategic support that addresses the specific issues facing small and medium-sized enterprises and urban and rural communities throughout the region. ACOA will partner with businesses and sectors to support their efforts to increase productivity and innovation, and to help Atlantic firms compete successfully in export markets so they can create good quality jobs and generate wealth for Atlantic Canadians. The Agency will work with communities to help them find ways to develop their capacity to create jobs and economic stability. ACOA will continue to advocate for Atlantic Canada among partners, stakeholders and decision-makers, with special focus on the region's strengths and opportunities.

For further details on ACOA's planned spending, refer to the 2016–17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A competitive Atlantic Canadian economy.</i>			
Enterprise Development	173,992,156	171,221,612	172,961,681
Community Development	90,659,999	89,727,582	97,704,593
Policy, Advocacy and Coordination	12,444,235	11,774,749	11,740,443
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	28,176,701	25,861,046	25,790,487
Total	305,273,091	298,584,989	308,197,204

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants to organizations to promote economic cooperation and development	442,941	2,000,000	2,000,000
Contributions			
Contributions under the Business Development Program	126,625,641	119,894,990	131,176,388
Contributions for the Atlantic Innovation Fund	45,027,132	51,500,000	42,500,000
Contributions for the Innovative Communities Fund	41,646,990	36,208,465	36,756,518
Contributions under the Community Futures Program	12,664,849	12,642,000	12,642,000
Canada 150 Community Infrastructure Program	. . . . .	. . . . .	8,300,000
Contributions to promote and coordinate economic development throughout Cape Breton Island	4,093,435	2,728,038	1,185,587
Contributions under the Atlantic Policy Research Initiatives	577,558	600,000	600,000

Atomic Energy of Canada Limited

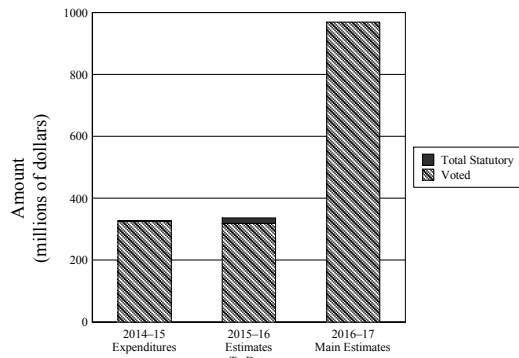
Raison d'être

The mandate of Atomic Energy Canada Limited (AECL) is to deliver on Canada's radioactive waste and decommissioning responsibilities, provide nuclear expertise to support federal responsibilities for the benefit of Canadians, and offer services to users of the nuclear laboratories on commercial terms.

The Minister of Natural Resources is responsible for AECL.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
Budgetary				
Voted				
1 Payments to Atomic Energy of Canada Limited for operating and capital expenditures	325,643,000	102,143,000	319,326,692	968,615,589
Total voted	325,643,000	102,143,000	319,326,692	968,615,589
<i>Total Statutory</i>	<i>1,100,000</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>.....</i>
Total budgetary	326,743,000	119,143,000	336,326,692	968,615,589

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

2016-17 will be the first full year during which AECL's nuclear sites will be managed and operated under a Government-owned, Contractor-operated model. The implementation of this model marked the completion of the restructuring of AECL. As such, starting in 2016-17, AECL is receiving all funding necessary to deliver on its mandate through the Main Estimates. This differs from previous years, when AECL received funding from a variety of sources, including Main and Supplementary Estimates, transfers from Natural Resources Canada and, occasionally Treasury Board Central Votes. This explains, in part, the variance between the amounts noted under 2014-15 Expenditures and 2015-16 Estimates to Date, as compared to the 2016-17 Main Estimates presented in this document.

As a result of the restructuring, the Strategic Outcome table included in these Main Estimates will be revised to reflect AECL's new role. Furthermore, funding for 2016-17 has been grouped into a single program area: Facilities and Nuclear Operations, which includes all funding to enable AECL to deliver on its mandate. AECL will propose changes to the Program Alignment Architecture with a proposed breakdown as follows:

- Decommissioning and Waste Management \$529.8 million

The objective is to safely and efficiently reduce the Government of Canada's radioactive waste liabilities, including associated risks to health, safety, security and the environment. The focus is on enabling Canadian Nuclear Laboratories to significantly advance infrastructure decommissioning, site remediation and waste management for Canada. Funding for these activities was previously provided through Natural Resources Canada's Nuclear Legacy Liabilities Program, the Port Hope Area Initiative and the Low-level Radioactive Waste

Management Office, and as such, would not have been reflected in Parliamentary Appropriations to AECL. Starting in 2016–17, all funding for these activities is being provided directly to AECL through the Main Estimates, with increased funding to accelerate work that will reduce risks and discharge Canada's radioactive waste liabilities faster.

- Nuclear Laboratories \$438.8 million

The objective is to enable the effective implementation of the Government-owned, Contractor-operated model and thereby enable Canadian Nuclear Laboratories to manage and operate AECL's sites efficiently and effectively to provide expertise, products and services, and science and technology capabilities in support of: (i) Canada's federal roles, responsibilities and priorities; (ii) commercial services for third parties; and, (iii) capital projects and other corporate activities at the nuclear laboratories. Work in this activity includes renewal and modernization of the Chalk River site to enhance Canadian Nuclear Laboratories' ability to provide safe and world-class science and technology and other services for Canada.

More information on AECL's activities can be found in its Corporate Plan Summary.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.</i>			
Facilities and Nuclear Operations	.....	67,006,000	968,615,589
Commercial Business	.....	17,000,000	.....
Research and Development	.....	35,137,000	.....
Waste Management and Decommissioning	.....	.....	.....
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>326,743,000</i>	.....	.....
Total	326,743,000	119,143,000	968,615,589

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

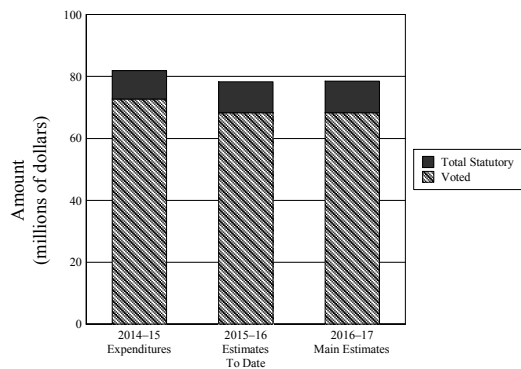
Auditor General

Raison d'être

The Auditor General is an Officer of Parliament, who is independent from the government and reports directly to Parliament. The Office of the Auditor General is the legislative audit office of the federal government and of the three northern territories. The main legislative auditing duties are financial audits, performance audits, special examinations, and sustainable development monitoring activities and environmental petitions. Our audits and studies provide objective information, advice and assurance to Parliament, territorial legislatures, governments and Canadians. With our reports and testimony, we assist parliamentarians and territorial legislators in their work on the authorization and oversight of government spending and operations. The Minister of Finance is responsible for tabling the Auditor General's administrative reports in Parliament, including the Report on Plans and Priorities and Departmental Performance Report.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	72,739,877	68,269,099	68,269,099	68,269,099
Total voted	72,739,877	68,269,099	68,269,099	68,269,099
<i>Total Statutory</i>	<i>9,123,553</i>	<i>10,025,921</i>	<i>10,025,921</i>	<i>10,264,633</i>
Total budgetary	81,863,430	78,295,020	78,295,020	78,533,732

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Office of the Auditor General is estimating budgetary expenditures of \$78.5 million in 2016-17. Of this amount, \$68.3 million requires approval by Parliament. The remaining \$10.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Office is estimating an increase of \$0.2 million or 0.3% from the previous Main Estimates. Additional information can be found in the Office of the Auditor General's 2016-17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.</i>			
Legislative Auditing	81,863,430	78,295,020	78,533,732
Total	81,863,430	78,295,020	78,533,732

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canada Border Services Agency

Raison d'être

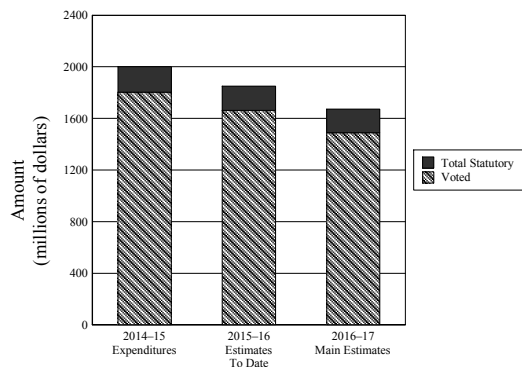
The Minister of Public Safety and Emergency Preparedness is responsible for the Canada Border Services Agency (CBSA).

The CBSA provides integrated border services that support national security priorities and facilitate the flow of people and goods across the border. Responsibilities include:

- Administering legislation that governs the admissibility of people and goods into and out of Canada;
- Identifying, detaining, and removing people who are inadmissible to Canada;
- Interdicting illegal goods at Canada's border;
- Protecting food safety, plant and animal health, and Canada's resource base;
- Administering trade legislation and agreements, including the enforcement of trade remedies that protect Canadian industry;
- Administering a fair and impartial redress mechanism; and
- Collecting duties and taxes on imported goods.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	1,628,333,847	1,411,403,312	1,437,507,776	1,357,329,190
5 Capital expenditures	174,709,785	180,203,476	223,868,451	130,999,015
Total voted	1,803,043,632	1,591,606,788	1,661,376,227	1,488,328,205
<i>Total Statutory</i>	<i>198,100,738</i>	<i>182,608,133</i>	<i>189,148,689</i>	<i>184,711,348</i>
Total budgetary	2,001,144,370	1,774,214,921	1,850,524,916	1,673,039,553

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canada Border Services Agency is estimating budgetary expenditures of \$1,673.0 million in 2016–17. Of this amount, \$1,488.3 million requires approval by Parliament. The remaining \$184.7 million represents statutory forecasts related to Employee Benefit Plans (EBP) that do not require additional approval and are provided for information purposes.

The CBSA's decrease in net spending of \$101.2 million or 5.7% is due to a decrease in Operating expenditures of \$54.1 million, a decrease in Capital expenditures of \$49.2 million and an increase of \$2.1 million in Statutory expenditures (EBP).

Major items contributing to the year-over-year net change of \$101.2 million in funding levels include:

Increases totaling \$25.0 million in the 2016–17 Main Estimates are mainly due to:

- \$16.3 million to expand biometric screening in Canada's Immigration proceedings;

- \$6.6 million to continue to implement and administer reforms of the Temporary Foreign Worker Program (TFWP) and the International Mobility Program; and
- \$2.1 million adjustment of the employee benefit rate from 16.8% to 17.2%.

The increases in the 2016–17 Main Estimates are offset by the following decreases totaling \$126.2 million and are mainly due to:

- \$49.8 million due to the completion of Arming of CBSA officers at the border;
- \$26.9 million reduction of funding for major initiatives included in the Beyond the Border Action Plan;
- \$19.3 million reduction of funding received to complete the phase 2 of the CBSA Assessment and Revenue Management project (CARM) and the Accounts Receivable Ledger (ARL) project;
- \$11.4 million decrease of the project funding for Postal Modernization initiative; and
- The balance of \$18.8 million is related to a decrease of funding for various projects.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>International trade and travel is facilitated across Canada's border and Canada's population is protected from border-related risks.</i>			
Admissibility Determination	982,394,090	949,587,807	901,059,087
Risk Assessment Program	181,814,888	162,698,196	162,510,532
Immigration Enforcement	186,711,928	146,023,258	128,654,073
Revenue and Trade Management	88,403,795	102,179,578	80,336,485
Secure and Trusted Partnerships	42,228,468	39,094,941	35,243,046
Criminal Investigations	37,290,323	26,079,013	33,348,629
Recourse	13,359,832	11,473,302	11,485,183
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	468,941,046	337,078,826	320,402,518
Total	2,001,144,370	1,774,214,921	1,673,039,553

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canada Council for the Arts

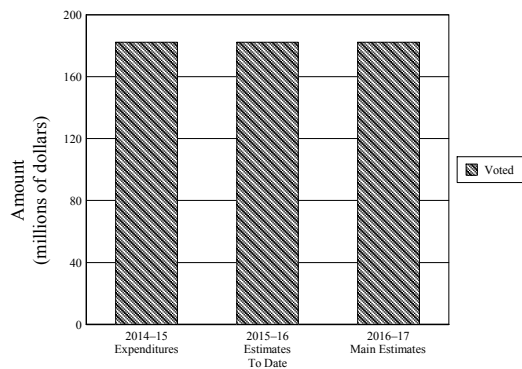
Raison d'être

The Canada Council for the Arts (CCA) is a Crown corporation created in 1957 “to foster and promote the study and enjoyment of, and the production of works in, the arts.” Its grants to artists and arts organizations contribute to a vibrant arts scene in Canada. Its awards celebrate creativity by recognizing exceptional Canadians in the arts, humanities and sciences. The Canada Council Art Bank is a national collection of over 17,000 Canadian contemporary artworks, accessible to the public through rental, loan and outreach programs. The Canadian Commission for UNESCO operates under the general authority of the Canada Council.

The CCA reports to Parliament through the Minister of Canadian Heritage.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Payments to the Canada Council for the Arts	182,224,388	182,097,387	182,224,388	182,347,387
Total voted	182,224,388	182,097,387	182,224,388	182,347,387
Total budgetary	182,224,388	182,097,387	182,224,388	182,347,387

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canada Council for the Arts’ (CCA) planned expenditures will show a reallocation of funds to Grants and Services from savings in Internal Services related to efficiencies. 2016–17 is the first year in the CCA’s new strategic plan. Main areas of activity include:

- Public launch and implementation of a new 2016–21 Strategic Plan that will guide the Council’s activities over this five-year period;
- Transition from the current programs to a new funding model that will simplify the Canada Council’s granting programs and processes to better serve artists and arts organizations and scale up its impact for Canadians. The new funding model will be in effect April 1, 2017; and
- Working on Council’s priorities, including:
 - Supporting the adaptability of the arts sector in a digital society;
 - Renewed and greater support for Aboriginal Arts and the role of the arts in reconciliation;
 - Investing in the international presence and success of Canadian artists, and strengthening international role of the Canada Council, including through the activities of the Canadian Commission for UNESCO; and
 - Supporting the diversity of the arts in Canada through specific approaches to equity, including cultural diversity, Official Language Minority and Deaf and disability arts.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>A vibrant and dynamic arts sector in Canada.</i>			
Grants and services to support creation, production and dissemination of arts for individuals and organizations	.....	162,352,141	162,761,612
Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture	.....	8,666,048	9,119,304
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	11,079,198	10,466,471
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>182,224,388</i>	.....	.....
Total	182,224,388	182,097,387	182,347,387

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

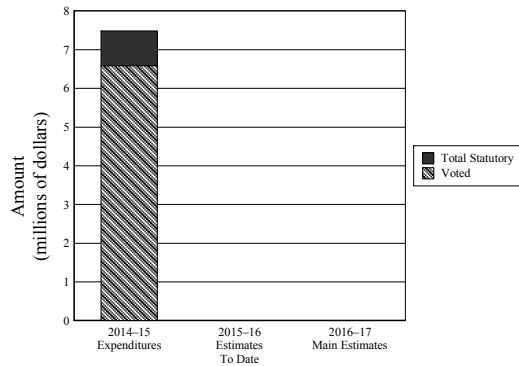
Canada Industrial Relations Board

Raison d'être

Pursuant to the *Administrative Tribunals Support Service of Canada Act*, the Canada Industrial Relations Board was amalgamated to the Administrative Tribunals Support Service of Canada, effective November 1, 2014.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
- Program expenditures	6,589,868	.....	.....	.....
Total voted	6,589,868	.....	.....	.....
<i>Total Statutory</i>	<i>898,476</i>	.....	.....	.....
Total budgetary	7,488,344	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Effective dispute resolution services that support constructive labour management relations in sectors regulated by the Canada Labour Code and professional relations in sectors regulated by the Status of the Artist Act.</i>			
Adjudication and Dispute Resolution Program	5,502,428	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,985,916	.....	.....
Total	7,488,344	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canada Mortgage and Housing Corporation

Raison d'être

Canada Mortgage and Housing Corporation (CMHC) is Canada's national housing agency. Established as a federal Crown corporation in 1946 to help address post-war housing shortages, its role has evolved as Canadians' needs have changed.

Today, CMHC's mandate is to facilitate access to housing and contribute to financial stability in order to help Canadians meet their housing needs.

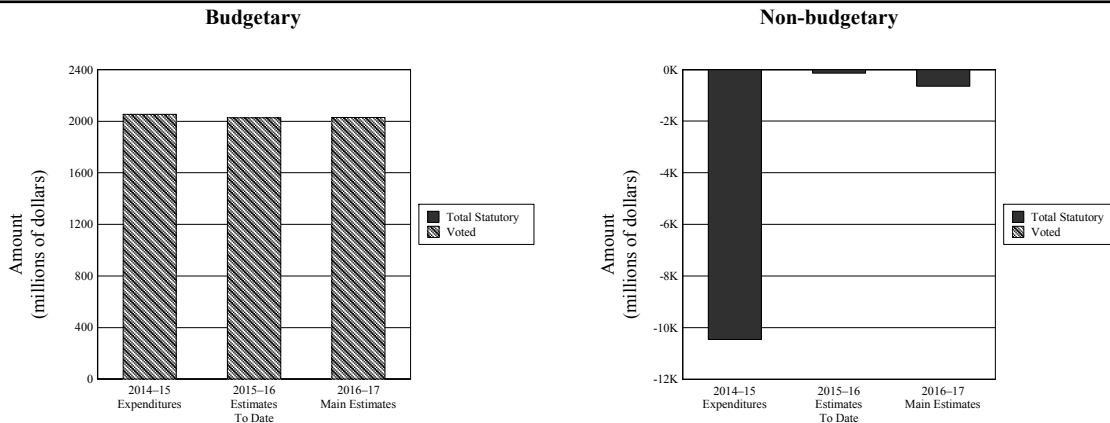
CMHC receives Parliamentary appropriations to fund housing programs on and off reserve. Working with provinces, territories, First Nations, and the private and not-for-profit sectors, CMHC helps Canadians in housing need by improving access to affordable housing.

CMHC's role in housing finance (providing mortgage loan insurance and securitization guarantee products) contributes to the health and stability of Canada's housing finance system and facilitates access to financing for housing across the country.

CMHC's Market Analysis and Research Activity supports informed decision making through the creation, interpretation and sharing of housing-related data and information.

CMHC is accountable to Parliament through the Minister of Families, Children and Social Development.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Reimbursement under the provisions of the <i>National Housing Act</i> and the <i>Canada Mortgage and Housing Corporation Act</i>	2,053,213,063	2,025,629,000	2,025,629,000	2,027,901,048
Total voted	2,053,213,063	2,025,629,000	2,025,629,000	2,027,901,048
Total budgetary	2,053,213,063	2,025,629,000	2,025,629,000	2,027,901,048
Non-budgetary				
<i>Total Statutory</i>	(10,465,313,333)	(139,123,000)	(139,123,000)	(644,314,000)
Total non-budgetary	(10,465,313,333)	(139,123,000)	(139,123,000)	(644,314,000)

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

CMHC is estimating budgetary expenditures of \$2.0 billion in 2016-17. Included in the budgetary expenditures is \$253.1 million related to the third year of the five-year extension of funding under the Investment in Affordable Housing.

A total budgetary increase of \$2.3 million from the 2015–16 Main Estimates is due primarily to the following:

- An increase of \$4.0 million for additional housing construction and rehabilitation on-reserve. This funding allows for new commitment activity to assist First Nations in the construction, purchase and rehabilitation of suitable, adequate and affordable rental housing, as well as providing financial assistance to repair substandard homes to a minimum level of health and safety; and
- A decrease of \$1.2 million due to updated pace of spending for renovation programs on-reserve.

CMHC is estimating non-budgetary net repayments of \$644 million in 2016–17 compared to \$139 million in the 2015–16 Main Estimates. The variance of \$505 million from 2015–16 to 2016–17 is due to the following:

- An increase of \$260 million in scheduled repayments under the Crown Borrowing Program; and
- A decrease of \$245 million in loan advances for renewals on existing Direct Lending Activity as well as advances made in support of new capital commitments over the planning period.

Once tabled in the House of Commons, additional information will be available in CMHC's Summary of the Corporate Plan, available on its website.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians in need have access to affordable housing.</i>			
Funding Under Long-Term Commitments for Existing Social Housing	1,646,446,541	1,689,932,000	1,674,922,048
Funding for New Commitments of Affordable Housing	354,019,775	284,352,000	285,866,000
Housing Support	7,647,169	7,962,000	16,025,000
<i>Canada has a stable, competitive and innovative housing system.</i>			
Market Analysis Information	23,716,148	24,673,000	27,419,000
Housing Policy, Research and Information Transfer	21,383,430	18,710,000	23,669,000
Total	2,053,213,063	2,025,629,000	2,027,901,048
Non-budgetary			
<i>Canadians in need have access to affordable housing.</i>			
Funding Under Long-Term Commitments for Existing Social Housing	(451,220,483)	(3,690,000)	(508,422,000)
Funding for New Commitments of Affordable Housing	. . . . .	500,000	500,000
Housing Support	(155,836,876)	(135,933,000)	(136,392,000)
<i>Canada has a stable, competitive and innovative housing system.</i>			
Insured Mortgage Purchase Program	(9,858,255,974)	. . . . .	. . . . .
Total	(10,465,313,333)	(139,123,000)	(644,314,000)

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canada Post Corporation

Raison d'être

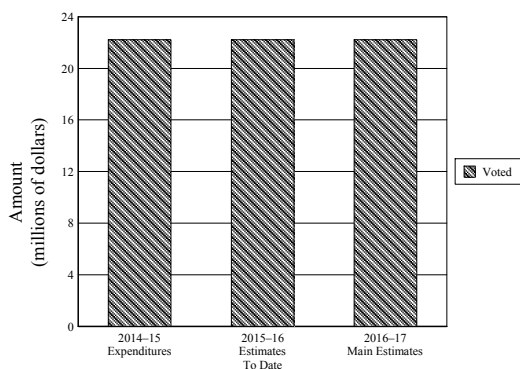
Canada Post Corporation has a mandate to provide an efficient, effective and quality-driven postal service to Canadians, to be profitable, and to maintain and increase the value of the Corporation for Canadians.

Under the terms of the *Canada Post Corporation Act*, the Corporation is mandated to operate the postal service on a financially self-sustaining basis. In addition to core postal service, Canada Post also delivers certain public policy programs for the Government.

The Minister of Public Services and Procurement is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canada Post Corporation for special purposes	22,210,000	22,210,000	22,210,000	22,210,000
Total voted	22,210,000	22,210,000	22,210,000	22,210,000
Total budgetary	22,210,000	22,210,000	22,210,000	22,210,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Canada Post Corporation receives an annual appropriation of \$22.2 million from the Government for the delivery of Parliamentary mail and materials for the use of the blind, which are sent free of postage under the Act. This appropriation helps to offset the financial impact of these programs on the Corporation.

Parliamentary Mail

The Canada Post Corporation Act allows for the free mailing of letters between Canadians and the Governor General, Members of Parliament, the Speakers of the Senate and House of Commons, the Parliamentary Librarian and the Ethics Commissioner. Under the Act members of the House of Commons are also allowed up to four free householder (Unaddressed Admail) mailings to their constituents in any calendar year.

Materials for the Use of the Blind

The Canada Post Corporation Act provides for free mailing of materials for the blind. Today, thousands of visually impaired Canadians and many libraries across the country, including that of the Canadian National Institute for the Blind, send talking books and other materials free of charge.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Compensation for the provision of Parliamentary mail and Materials for the use of the blind services, which are sent free of postage under the Canada Post Corporation Act.</i>			
Concessionary Governmental Services	.....	22,210,000	22,210,000
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	22,210,000	.....	.....
Total	22,210,000	22,210,000	22,210,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canada Revenue Agency

Raison d'être

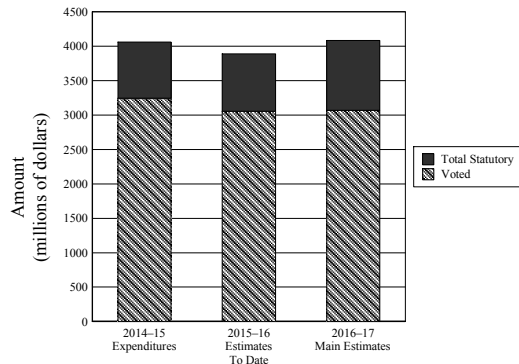
The Minister of National Revenue is responsible for the Canada Revenue Agency (CRA). The CRA administers tax, benefits and related programs, and ensures compliance on behalf of governments across Canada. The CRA collects the revenues governments need to deliver essential services to Canadians. The CRA processes hundreds of billions of dollars in taxes and issues billions of dollars in benefit and credit payments annually.

The CRA's mandate is to make sure Canadians:

- Pay their required share of taxes;
- Receive their rightful share of benefits; and
- Get an impartial review of the decisions they contest.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	3,167,429,873	2,898,927,871	2,971,859,696	3,032,118,914
5 Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	76,291,182	80,496,902	81,570,214	37,066,000
Total voted	3,243,721,055	2,979,424,773	3,053,429,910	3,069,184,914
<i>Total Statutory</i>	<i>817,112,935</i>	<i>825,419,615</i>	<i>834,309,585</i>	<i>1,016,533,269</i>
Total budgetary	4,060,833,990	3,804,844,388	3,887,739,495	4,085,718,183

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canada Revenue Agency is estimating budgetary expenditures of \$4.1 billion in 2016-17. Of this amount, \$3.1 billion requires approval by Parliament. The remaining \$1.0 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Agency is displaying an increase of \$280.9 million or 7.4% from previous Main Estimates, which is the net result of various increases offset by certain planned decreases.

The CRA budgets will be increasing by \$331.8 million due to the following:

- \$128.0 million presented under the Taxpayer and Business Assistance Program Activity related to the disbursements to provinces under the *Softwood Lumber Products Export Charge Act*;
- \$55.8 million for the implementation and administration of enhanced compliance measures included in the 2015 Federal Budget;
- \$52.0 million in payments under the *Children's Special Allowance Act* for eligible children in the care of agencies and foster parents;
- \$41.4 million related to adjustments to accommodation and real property services provided by Public Works and Government Services Canada;
- \$25.7 million for the implementation and administration of legislative measures announced in the 2015 Federal Budget;
- \$19.6 million for the reimbursement as a result of a reduction in the Canada Revenue Agency's accommodation requirements; and
- \$9.3 million related to contributions to employee benefit plans.

The above mentioned increases are offset by decreases totalling \$50.9 million due to the following:

- \$13.8 million in savings identified as part of the Budget 2012 spending review;
- \$10.5 million related to planned decrease in funding for the administration of the Softwood Lumber Agreement;
- \$9.1 million transfer to the Canada School of Public Service;
- \$6.0 million for government advertising programs;
- \$5.9 million in the spending of revenues received through the conduct of its operations primarily attributable to reductions in initiatives administered on behalf of Canada Border Services Agency and the province of Ontario;
- \$5.2 million for various initiatives announced in the 2011, 2012, 2013 and 2014 Federal Budgets;
- \$0.3 million transfer to Industry for "Get it in Writing" project for the Canadian Home Builders' Association; and
- \$0.1 million transfer to Statistics Canada for the 2016 Census.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Taxpayers meet their obligations and Canada's revenue base is protected.</i>			
Reporting Compliance	1,108,667,741	1,045,193,249	1,067,140,214
Collections, Compliance and Verification	519,837,234	469,453,195	632,051,666
Assessment of Returns and Payment Processing	640,377,518	614,590,330	503,182,149
Taxpayer and Business Assistance	292,809,925	280,181,661	412,286,804
Appeals	204,406,362	179,658,662	185,568,739
<i>Eligible families and individuals receive timely and accurate benefit payments.</i>			
Benefit Programs	351,409,527	375,217,640	434,832,503
<i>Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.</i>			
Taxpayers' Ombudsman	2,614,097	3,198,657	3,235,854
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	940,711,586	837,350,994	847,420,254
Total	4,060,833,990	3,804,844,388	4,085,718,183

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canada School of Public Service

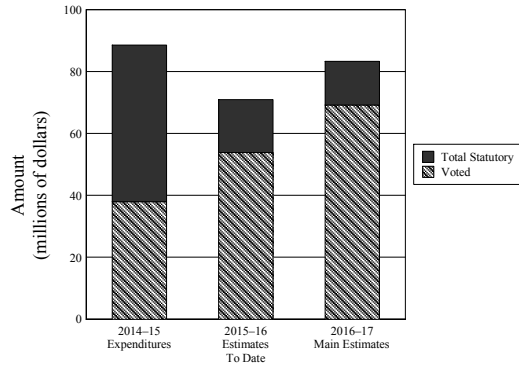
Raison d'être

The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the public service. The School has one strategic outcome: Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.

The President of the Treasury Board is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	37,933,386	53,794,403	53,794,403	69,217,505
Total voted	37,933,386	53,794,403	53,794,403	69,217,505
<i>Total Statutory</i>	<i>50,575,626</i>	<i>17,085,280</i>	<i>17,085,280</i>	<i>14,027,439</i>
Total budgetary	88,509,012	70,879,683	70,879,683	83,244,944

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canada School of Public Service is estimating budgetary expenditures of \$83.2 million in 2016–17. Of this amount, \$69.2 million requires approval by Parliament. The remaining amount of \$14.0 million represents statutory authority that does not require additional approval and is provided for information purposes.

In comparison with 2015–16, the 2016–17 Main Estimates have increased by \$12.4 million. This increase is the result of the transition to a new funding model, shifting over time to reduce fee-based learning to a primarily appropriated core funding model.

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities available at: http://www.cspc-efpc.gc.ca/about_us/currentreport/index-eng.aspx.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Federal public service employees have the common knowledge, skills and competencies to fulfill their responsibilities in serving Canadians.</i>			
Learning Services	.....	51,113,769	62,098,772
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	27,497,043	19,765,914	21,146,172
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	61,011,969	.....	.....
Total	88,509,012	70,879,683	83,244,944

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

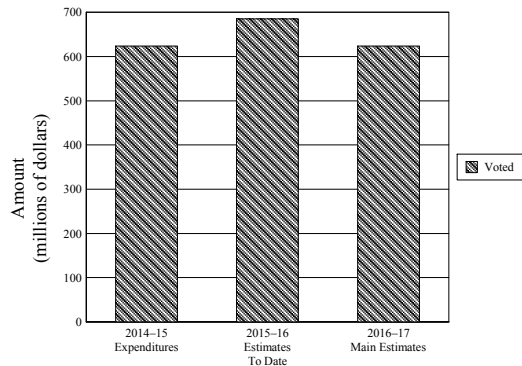
Canadian Air Transport Security Authority

Raison d'être

The Canadian Air Transport Security Authority (CATSA) is a Crown corporation with the mandate to protect the public by securing critical elements of the air transportation system as assigned by the Government of Canada. CATSA's goal is to provide a professional, effective, efficient and consistent level of security screening services, at or above the standards set by Transport Canada, its regulator. Funded by parliamentary appropriations, CATSA is accountable to Parliament through the Minister of Transport. CATSA's vision is to excel in air transportation security through its service to passengers, its people and its partnerships.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	623,896,764	678,420,347	684,934,134	624,005,722
Total voted	623,896,764	678,420,347	684,934,134	624,005,722
Total budgetary	623,896,764	678,420,347	684,934,134	624,005,722

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

CATSA's 2016-17 Main Estimates of \$624.0 million, which require approval from Parliament, are \$54.4 million or 8% lower than its 2015-16 Main Estimates of \$678.4 million. The Main Estimates consist of \$471.4 million for operating expenditures and \$152.6 million for capital expenditures.

CATSA's 2016-17 Main Estimates for operating expenditures of \$471.4 million are \$72.2 million or 13% lower than its 2015-16 Main Estimates of \$543.6 million. The variance is mainly attributable to a delay in receiving the 2016-17 incremental funding to deliver Enhanced Non-Passenger Screening in support of the strengthened International Civil Aviation Organization standard for Non-Passenger Screening.

CATSA's 2016-17 Main Estimates for capital expenditures of \$152.6 million are \$17.8 million or approximately 13% higher than its 2015-16 Main Estimates of \$134.8 million. The year-over-year variance reflects a realignment of CATSA's capital budget envelope to meet its annual cash flow requirements. This includes an increase in capital spending for Pre-Board Screening in fiscal year 2016-17 as CATSA strives to optimize the checkpoints through the deployment of new screening concepts and advanced technology. The increase in capital spending in Pre-Board Screening is partially offset by a decrease in capital spending to support the Enhanced Non-Passenger Screening program.

As set out in its 2015-16 to 2019-20 Corporate Plan, CATSA's funding priorities for the 2016-17 fiscal year will continue to focus on the delivery of its core mandated activities. This will include the ongoing deployment of CATSA's new Hold Baggage Screening system as

part of its capital life-cycle management plan, and the delivery of the Enhanced Non-Passenger Screening program which is contingent upon the approval of the 2016–17 incremental funding by Parliament.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Screening programs at designated Canadian airports protect the travelling public.</i>			
Pre-Board Screening	.....	292,610,000	351,245,332
Hold Baggage Screening	.....	224,647,347	210,862,820
Non-Passenger Screening	.....	110,320,000	18,722,126
Restricted Area Identity Card	.....	1,646,000	2,177,019
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	49,197,000	40,998,425
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	623,896,764	.....	.....
Total	623,896,764	678,420,347	624,005,722

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Broadcasting Corporation

Raison d'être

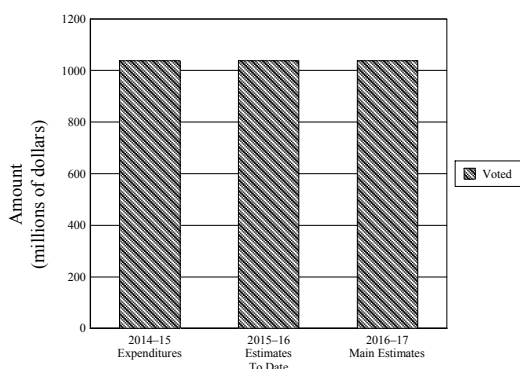
As defined by the 1991 *Broadcasting Act*, the Canadian Broadcasting Corporation (the Corporation), as the national public broadcaster, should provide radio and television services incorporating a wide range of programming that informs, enlightens and entertains. The programming provided by the Corporation should:

- Be predominantly and distinctively Canadian;
- Reflect Canada and its regions to national and regional audiences, while serving the special needs of those regions;
- Actively contribute to the flow and exchange of cultural expression;
- Be in English and in French, reflecting the different needs and circumstances of each official language community, including the particular needs and circumstances of English and French linguistic minorities;
- Strive to be of equivalent quality in English and French;
- Contribute to shared national consciousness and identity;
- Be made available throughout Canada by the most appropriate and efficient means and as resources become available for the purpose; and
- Reflect the multicultural and multiracial nature of Canada.

The Corporation reports to Parliament through the Minister of Canadian Heritage.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Payments to the Canadian Broadcasting Corporation for operating expenditures	929,283,798	928,331,798	928,331,798	927,306,798
5 Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	4,000,000	4,000,000	4,000,000
10 Payments to the Canadian Broadcasting Corporation for capital expenditures	104,740,000	105,692,000	105,692,000	106,717,000
Total voted	1,038,023,798	1,038,023,798	1,038,023,798	1,038,023,798
Total budgetary	1,038,023,798	1,038,023,798	1,038,023,798	1,038,023,798

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

2016-17 will be the second year of the Corporation's new 5-year strategy, *A Space for us all*. The strategy aims to better position the broadcaster to meet the fundamental shifts that are transforming the media universe, and consequently how it connects with Canadians. *A Space for us all* is a promise by CBC/Radio-Canada to intensify and deepen its one-on-one relationship with individual Canadians; work in

partnership with the creative community to communicate the breadth and depth of Canada's reality; and set the Corporation on a clear course to long-term financial sustainability. The vision is that by 2020, CBC/Radio-Canada will be the public space at the heart of our conversations and experiences as Canadians.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>A national public broadcasting service exists that is primarily Canadian in content and connects citizens to the Canadian experience.</i>			
Television, Radio and Digital Services	.....	989,603,427	985,915,196
Transmission and Distribution of Programs	.....	43,015,695	46,764,284
Specialty Channels for Specific Audiences	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	5,404,676	5,344,318
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>1,038,023,798</i>	.....	.....
Total	1,038,023,798	1,038,023,798	1,038,023,798

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

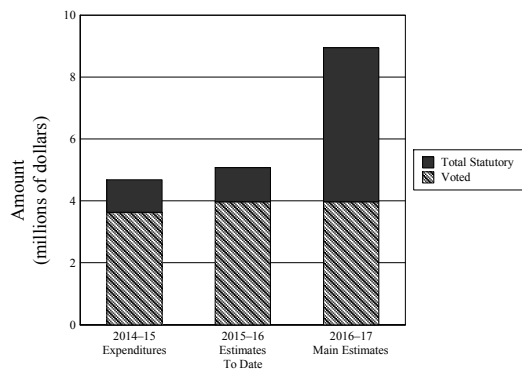
Canadian Centre for Occupational Health and Safety

Raison d'être

The Canadian Centre for Occupational Health and Safety (CCOHS) was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working Canadians. CCOHS operates under the legislative authority of the *Canadian Centre for Occupational Health and Safety Act* (S.C., 1977–78, c. 29) which was passed by unanimous vote in the Canadian Parliament. The purpose of this Act is to promote the fundamental right of Canadians to a healthy and safe working environment by creating a national institute (CCOHS) concerned with the study, encouragement and co-operative advancement of occupational health and safety. CCOHS functions as an independent departmental corporation under Schedule II of the *Financial Administration Act* and is accountable to Parliament through the Minister of Employment, Workforce Development and Labour. Its funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. It is expected that a portion of the budget will be funded through cost recoveries from the creation, production, and worldwide sales of fee-for-service and revenue generating occupational health and safety products and services.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	3,633,019	3,969,600	3,969,600	3,969,600
Total voted	3,633,019	3,969,600	3,969,600	3,969,600
<i>Total Statutory</i>	<i>1,052,919</i>	<i>1,100,669</i>	<i>1,100,669</i>	<i>4,982,772</i>
Total budgetary	4,685,938	5,070,269	5,070,269	8,952,372

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Centre for Occupational Health and Safety’s planned cash expenditures remain the same as previous years, however the increase in statutory authority reflects the fact CCOHS will no longer use a vote netting authority to collect and spend revenues and will instead use the existing authority provided in Section 6 (1)(g) of the *Canadian Centre for Occupational Health and Safety Act*.

CCOHS will focus its efforts on providing a wide range of needed, relevant and practical information, resources and training that assist Canadians to improve health and safety. We will work with Canadian and global partners to develop the resources and tools that will improve health and safety and contribute to making Canada’s workplaces safe and more productive.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Improved workplace conditions and practices that enhance the health, safety, and well-being of working Canadians.</i>			
Occupational health and safety information development, delivery services and tripartite collaboration	1,846,820	2,259,188	6,141,291
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,839,118	2,811,081	2,811,081
Total	4,685,938	5,070,269	8,952,372

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Commercial Corporation

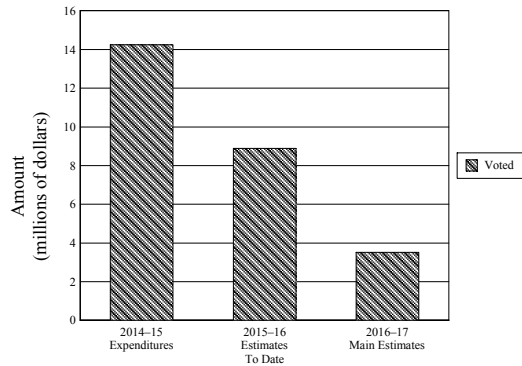
Raison d'être

The Canadian Commercial Corporation (CCC) is governed by its enacting legislation, the 1946 *Canadian Commercial Corporation Act*. The Act outlines CCC's broad mandate, which is to assist in the development of trade by helping Canadian exporters access markets abroad and by helping foreign buyers obtain goods from Canada. The legislation also provides CCC with a range of powers, including the ability to export goods from Canada either as principal or as agent in such a manner and to such an extent as it deems appropriate. As a result, CCC negotiates and executes bilateral government-to-government procurement arrangements, facilitating export transactions on behalf of Canadian exporters.

CCC reports to Parliament through the Minister of International Trade.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Payments to the Canadian Commercial Corporation	14,240,000	8,880,000	8,880,000	3,510,000
Total voted	14,240,000	8,880,000	8,880,000	3,510,000
Total budgetary	14,240,000	8,880,000	8,880,000	3,510,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Commercial Corporation estimates budgetary expenditures of \$3.51 million in 2016-17 which requires approval by Parliament. The funding will be used to facilitate sales of goods and services from Canadian exporters to the U.S. Department of Defence in support of the North American Defence Industrial Base and to facilitate the Corporation's corporate services in support of the government's overarching public policy priorities, broad strategic goals and expectations.

On all other export transactions CCC charges fees for service. These fees support CCC's other expenditures.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Enhanced market access for Canadian exporters to complex international public sector markets.</i>			
Defence	.....	8,880,000	3,510,000
Emerging and Developing Markets	.....	.....	.....
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>14,240,000</i>	.....	.....
Total	14,240,000	8,880,000	3,510,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

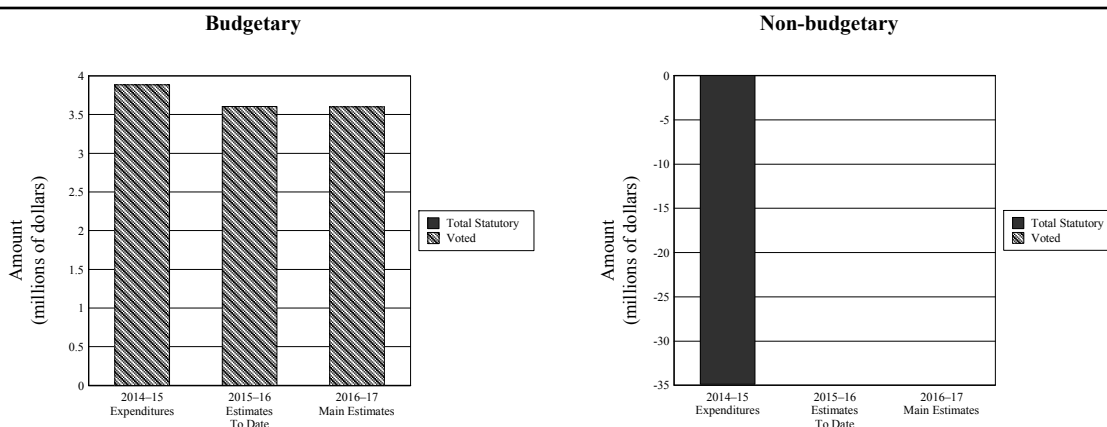
Canadian Dairy Commission

Raison d'être

The Canadian Dairy Commission (CDC) is a federal Crown corporation created in 1966 through the *Canadian Dairy Commission Act*. It reports to Parliament through the Minister of Agriculture and Agri-Food. Its legislated objectives are twofold: to provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment; and to provide consumers of dairy products with a continuous and adequate supply of dairy products of high quality.

The CDC plays a central facilitating role for the multi-billion dollar Canadian dairy industry. Federal-provincial agreements now provide the authority for many of the programs and activities that the CDC employees administer and facilitate on a day-to-day basis. The CDC strives to balance and serve the interests of all dairy stakeholders — producers, processors, further processors, exporters, consumers and governments.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	3,884,137	3,605,377	3,605,377	3,599,617
Total voted	3,884,137	3,605,377	3,605,377	3,599,617
Total budgetary	3,884,137	3,605,377	3,605,377	3,599,617
Non-budgetary				
<i>Total Statutory</i>	(34,865,529)	.....	.....	.....
Total non-budgetary	(34,865,529)	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian milk supply management system rests on three pillars: production management, price setting and import controls. The CDC is directly involved in the administration of two of the three pillars (production management and price setting) via the establishment of industrial milk quota and support price.

The CDC administers the three revenue pooling and market sharing pools that exist among milk producers. Monthly, the CDC receives data from provincial milk marketing boards and calculates the payment transfers between provinces to equalize returns and adjusts quota allocations to provinces to account for the sharing of markets.

To ensure a steady supply of dairy products on the Canadian market, the CDC operates the Domestic Seasonality Programs. To ensure that milk components for which there is no outlet on the domestic market are removed in a timely fashion, the CDC operates the Surplus

Removal Program. The CDC operates two programs related to innovation: the Dairy Marketing Program and the Dairy Innovation Program.

In addition, the CDC, on the industry's behalf, administers the Special Milk Class Permit Program (SMCPP) and the Planned Export Program for Cheese (PEPC). The parameters of these programs are decided by the industry.

The CDC imports the tariff rate quota of butter and sells this butter to participants in the SMCPP through butter manufacturers. Profits that the CDC generates by this activity are used to finance initiatives that provide benefits to the industry. Examples of these initiatives are a laboratory accreditation program and the Dairy Research Cluster.

The CDC also controls the subsidized exports of Canadian dairy products through the issuance of export permits. This permit system has been put in place to ensure that Canadian exports of dairy products do not exceed the limits imposed on Canada by the World Trade Organization (WTO) for subsidized exports.

To stimulate investments and growth in the use of Canadian milk and dairy ingredients, the CDC created a program called Milk Access for Growth.

No significant changes are expected in the programs that the CDC administers in fiscal year 2016–17. Further details can be found in the Canadian Dairy Commission's Corporate Plan.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.</i>			
Administer milk supply management system	3,884,137	3,605,377	3,599,617
Total	3,884,137	3,605,377	3,599,617
Non-budgetary			
<i>To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.</i>			
Administer milk supply management system	(34,865,529)	.....	.....
Total	(34,865,529)	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Environmental Assessment Agency

Raison d'être

The Minister of Environment and Climate Change is responsible for this organization.

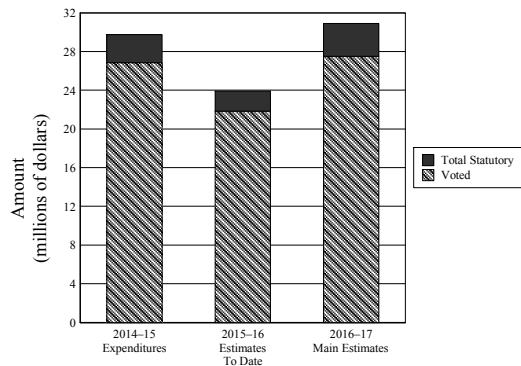
Environmental assessment contributes to informed decision making in support of sustainable development.

The Canadian Environmental Assessment Agency delivers high-quality environmental assessments in support of government decisions about major projects.

Additional information can be found in the Agency's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	26,847,609	15,591,619	21,825,669	27,512,578
Total voted	26,847,609	15,591,619	21,825,669	27,512,578
<i>Total Statutory</i>	<i>2,909,480</i>	<i>1,760,251</i>	<i>2,103,251</i>	<i>3,398,457</i>
Total budgetary	29,757,089	17,351,870	23,928,920	30,911,035

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

In support of its strategic outcome: high-quality and timely environmental assessments of major projects to protect the environment and support economic growth, the Canadian Environmental Assessment Agency works towards achieving the following organizational priorities:

- Delivering high-quality environmental assessments of major projects.
- Building effective relationships with Indigenous Peoples, and
- Playing a lead role in shaping the future of federal environmental assessments

The Canadian Environmental Assessment Agency's 2016-17 Main Estimates of \$30.9 million are \$13.5 million more than the 2015-16 Main Estimates. The difference is mainly attributable to the renewal of sunseting funds in Budget 2015 to improve Canada's regulatory framework for major resource projects and Indigenous consultation.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>High quality and timely environmental assessments of major projects to protect the environment and support economic growth.</i>			
Environmental Assessment Delivery Program	13,552,979	9,476,761	21,729,743
Environmental Assessment Policy Program	4,141,055	3,117,153	3,932,432
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	12,063,055	4,757,956	5,248,860
Total	29,757,089	17,351,870	30,911,035

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	2,069,320	1,469,000	4,469,000
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	245,500	246,000	246,000

Canadian Food Inspection Agency

Raison d'être

The Minister of Health is responsible for this organization.

The Canadian Food Inspection Agency (CFIA) is Canada's largest science-based regulatory agency, with employees working across Canada, in the National Capital Region (NCR) and in four operational areas (Atlantic, Quebec, Ontario and Western).

The CFIA is dedicated to safeguarding food, animal and plant health, which enhances the health and well-being of Canada's people, environment, and economy.

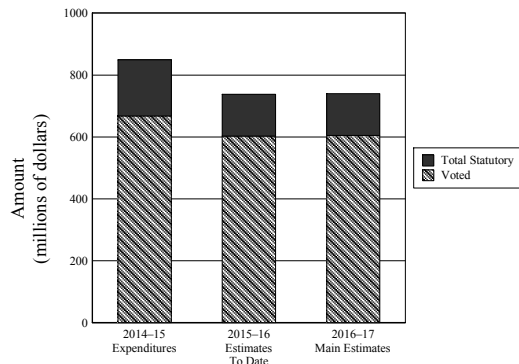
The CFIA develops and delivers inspection and other services to:

- prevent and manage food safety risks;
- protect plant resources from pests, diseases and invasive species;
- prevent and manage animal and zoonotic diseases;
- contribute to consumer protection; and,
- contribute to market access for Canada's food, plants, and animals.

The CFIA bases its activities on science, effective management of risk, commitment to service and efficiency, and collaboration with domestic and international organizations that share its objectives.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures and contributions	646,617,028	537,749,431	545,413,013	512,042,839
5 Capital expenditures	20,608,538	25,783,194	57,162,334	93,074,099
Total voted	667,225,566	563,532,625	602,575,347	605,116,938
<i>Total Statutory</i>	<i>181,267,323</i>	<i>134,619,263</i>	<i>135,486,196</i>	<i>134,622,227</i>
Total budgetary	848,492,889	698,151,888	738,061,543	739,739,165

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Mitigating risks to food safety is the CFIA's highest priority. Safeguarding the health and well-being of Canada's people, environment, and economy is the driving force behind the design and development of the CFIA's programs. The CFIA, in collaboration and partnership with industry, consumers, universities, and federal, provincial and municipal organizations, continues to work towards protecting Canadians from preventable health risks related to food and zoonotic diseases.

The CFIA works with its partners to implement food safety measures; manage food, animal, and plant risks, incidents and emergencies; and promotes the development of food safety and disease control systems to maintain the safety of Canada's high-quality agriculture, agri-food, aquaculture and fishery products. The CFIA's activities include verifying the compliance of imported products; registering and inspecting establishments; testing food, animals, plants, and their related products; and approving the use of many agricultural inputs.

The 2016–17 Main Estimates for the CFIA total \$739.7 million, an increase of \$41.5 million from the 2015–16 Main Estimates of \$698.2 million. The major items contributing to this increase are:

- An increase of \$54.9 million related to resources received for the Federal Infrastructure Initiative;
- an increase of \$21.3 million in funding to implement the Electronic Service Delivery Platform Initiative; and,
- an increase of \$14.0 million in resources to strengthen Canada's food safety oversight system.

These increases are mainly offset by:

- A decrease of \$44.4 million related to the sunsetting of various initiatives in the Food Safety Program. The Agency will assess the level of resources required for these sunsetting initiatives and seek renewal as required to maintain and continuously improve Canada's strong food safety system and safe and accessible food supply.

Additional information is available in the departmental Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe and accessible food supply and plant and animal resource base.</i>			
Food Safety Program	421,520,442	362,958,350	364,582,938
Animal Health and Zoonotics Program	162,039,970	113,659,211	137,163,044
Plant Resources Program	90,262,195	76,204,256	93,368,850
International Collaboration and Technical Agreements	40,718,768	30,000,919	31,045,476
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	133,951,514	115,329,152	113,578,857
Total	848,492,889	698,151,888	739,739,165

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions in support of the Federal Assistance Program	879,210	819,000	819,000
<i>Total Statutory</i>	<i>12,555,078</i>	<i>3,500,000</i>	<i>3,500,000</i>

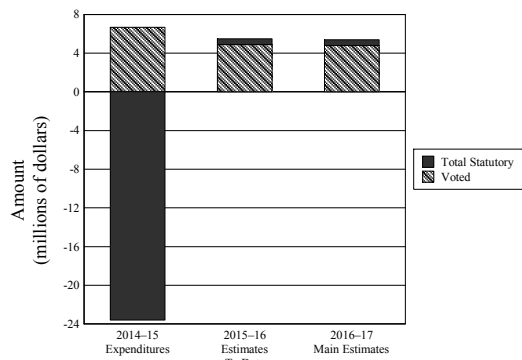
Canadian Grain Commission

Raison d'être

The Canadian Grain Commission (CGC) is a federal government department that administers the provisions of the *Canada Grain Act* (CGA). The CGC's mandate as set out in the CGA is to, in the interests of the grain producers, establish and maintain standards of quality for Canadian grain and regulate grain handling in Canada, to ensure a dependable commodity for domestic and export markets. CGC's vision is "To be a world class science-based quality assurance provider". The Minister of Agriculture and Agri-Food is responsible for the CGC.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	6,676,731	4,883,698	4,883,698	4,776,362
Total voted	6,676,731	4,883,698	4,883,698	4,776,362
<i>Total Statutory</i>	<i>(23,589,077)</i>	<i>591,479</i>	<i>591,479</i>	<i>605,562</i>
Total budgetary	(16,912,346)	5,475,177	5,475,177	5,381,924

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The CGC is estimating budgetary expenditures of \$5.4 million in 2016-17. Of this amount, \$4.8 million requires approval by Parliament. The remaining \$0.6 million is to support employee benefit plan obligations.

The authority requested for 2016-17 Main Estimates is consistent with authority provided in 2015-16 Main Estimates.

The current CGC funding structure is based on budgetary authorities that are comprised of both statutory and voted authorities. The statutory authorities include employee benefit plan authority for appropriation funded positions and the CGC revolving fund authority which allows the CGC to re-spend fees that it has collected. The voted authority is Vote 1 – Program Expenditures which includes annual appropriation authority and any ad hoc appropriation authority for the fiscal year.

Revenues credited to the revolving fund are expected to be \$56.0 million in 2016-17.

Additional information can be found in the CGC's Reports on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's grain is safe, reliable and marketable and Canadian grain producers are properly compensated for grain deliveries to licensed grain companies.</i>			
Grain Quality Research Program	8,277,393	5,230,177	5,136,924
Quality Assurance Program	(38,302,367)	.....	.....
Quantity Assurance Program	(3,957,868)	.....	.....
Producer Protection Program	2,211,578	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	14,858,918	245,000	245,000
Total	(16,912,346)	5,475,177	5,381,924

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Heritage

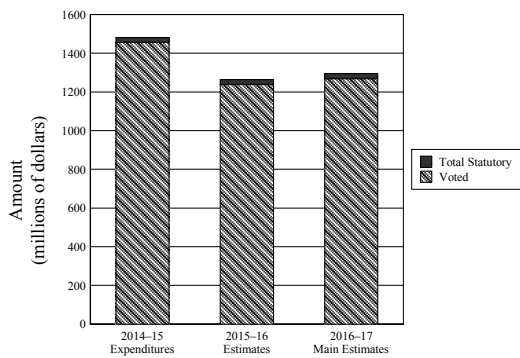
Raison d'être

The Minister of Canadian Heritage is responsible for this organization.

The Department of Canadian Heritage and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, citizenship and participation, in addition to Aboriginal, youth, and sport initiatives.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	188,373,549	173,741,400	175,122,693	183,944,057
5 Grants and contributions	1,267,460,219	1,056,279,039	1,063,290,972	1,084,961,970
Total voted	1,455,833,768	1,230,020,439	1,238,413,665	1,268,906,027
<i>Total Statutory</i>	<i>26,021,539</i>	<i>24,676,122</i>	<i>25,065,917</i>	<i>25,599,451</i>
Total budgetary	1,481,855,307	1,254,696,561	1,263,479,582	1,294,505,478

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Department of Canadian Heritage is estimating budgetary expenditures of \$1.29 billion in 2016–17. Of this amount, \$1.27 billion requires approval by Parliament. The remaining \$25.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes. This is an increase of \$39.8 million when compared to the 2015–16 Main Estimates.

The overall increase is explained by an increase of \$10.2 million in Vote 1 (Operating expenditures), \$28.7 million in Vote 5 (Grants and contributions) and \$0.9 million in statutory forecasts.

The increase of \$10.2 million in Vote 1 is mainly due to:

- An increase of \$20.4 million for the Celebration of Canada's 150th anniversary of Confederation;
- A decrease of \$7.2 million for the government advertising programs – Canada 150 Campaign;
- A decrease of \$1.9 million for the Aboriginal Peoples' Program; and
- A decrease of \$0.7 million for Capital Experience Program related to a reprofile of funds for the Sound and light show.

The increase of \$28.7 million in Vote 5 is mainly due to:

- An increase of \$83.8 million for the Celebration of Canada's 150th anniversary of Confederation;
- A decrease of \$37.5 million for the Toronto 2015 Pan American and Parapan American Games;
- A decrease of \$10.0 million for the Celebration of Canada's 150th anniversary of Confederation – Road to 2017;

- A decrease of \$4.9 million for the Aboriginal Peoples' Program – Aboriginal Languages Initiative; and
- A decrease of \$2.0 million for the Cultural Strategy for the Toronto 2015 Pan and Parapan American Games due to a reprofile of funds.

For further details regarding Canadian Heritage, its operations and its use of funds, please refer to the 2016–17 Reports on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>Canadians share, express and appreciate their Canadian identity.</i>			
Official Languages	356,997,714	353,365,541	353,724,557
Attachment to Canada	86,818,481	86,572,642	150,174,516
Engagement and Community Participation	42,198,321	48,361,058	60,446,783
<i>Canadian artistic expressions and cultural content are created and accessible at home and abroad.</i>			
Cultural Industries	295,742,756	302,493,050	302,463,015
Arts	113,900,585	116,713,634	116,651,447
Heritage	31,563,243	29,785,074	32,530,362
<i>Canadians participate and excel in sport.</i>			
Sport	470,497,662	243,877,515	206,246,850
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	84,136,545	73,528,047	72,267,948
Total	1,481,855,307	1,254,696,561	1,294,505,478

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants to the Canada Periodical Fund	67,338,313	72,775,054	72,775,054
Grants in support of the Celebration and Commemoration Program	5,662,564	8,300,000	47,520,000
Grants in support of the Development of Official-Language Communities Program	6,691,936	33,322,973	33,322,973
Grants to the Athlete Assistance Program	27,100,981	28,000,000	28,000,000
Grants to the Canada Cultural Investment Fund	19,038,432	20,000,000	20,000,000
Grants in support of the Building Communities through Arts and Heritage Program	7,662,695	14,355,000	14,355,000
Grants to the Canada Arts Presentation Fund	8,919,926	13,500,000	13,500,000
Grants to the Canada Book Fund	1,824,174	8,300,000	8,300,000
Grant to TV5 Monde	6,599,119	8,000,000	8,000,000
Grants in support of the Enhancement of Official Languages Program	519,359	5,599,842	5,599,842
Grants to the Canada Cultural Spaces Fund	1,050,990	5,000,000	5,000,000
Grants under the Museums Assistance Program	2,944,575	4,663,680	4,663,680
Grants to the Canada Music Fund	. . . . .	2,000,000	2,000,000
Grants in support of the Canada History Fund	140,000	1,150,060	1,150,060
Grants to the Lieutenant-Governors of the provinces of Canada toward defraying the costs incurred in the exercise of their duties:			
Quebec	147,372	147,372	147,372
Ontario	105,627	105,627	105,627
British Columbia	97,814	97,814	97,814
Newfoundland and Labrador	77,590	77,590	77,590
Alberta	75,940	75,940	75,940
Manitoba	73,762	73,762	73,762
Saskatchewan	73,758	73,758	73,758
Nova Scotia	64,199	64,199	64,199
New Brunswick	62,947	62,947	62,947
Prince Edward Island	57,071	57,071	57,071
Grants in support of Innovative Youth Exchange Projects	20,000	100,000	100,000
Grants to support the Youth Take Charge Program	. . . . .	. . . . .	100,000
<i>Total Statutory</i>	<i>1,052,875</i>	<i>819,000</i>	<i>819,000</i>
Contributions			
Contributions in support of the Development of Official-Language Communities Program	217,332,230	192,599,017	192,349,017
Contributions for the Sport Support Program	147,701,601	143,315,064	146,315,064
Contributions to support the Canada Media Fund	134,146,077	134,146,077	134,146,077
Contributions in support of the Enhancement of Official Languages Program	116,353,219	105,923,289	105,923,289
Contributions in support of the Celebration and Commemoration Program	17,000,545	20,194,367	52,703,767
Contributions to the Canada Book Fund	34,208,972	28,366,301	28,366,301
Contributions to the Canada Arts Training Fund	22,750,000	22,779,440	22,779,440
Contributions to the Canada Music Fund	23,557,050	22,299,231	22,299,231
Contributions to the Canada Cultural Spaces Fund	23,867,477	20,358,613	20,358,613
Contributions for the Hosting Program	281,941,178	59,625,790	19,865,000
Contributions to the Canada Arts Presentation Fund	19,489,289	18,477,742	18,477,742
Contributions in support of the Exchanges Canada Initiative	17,689,072	17,686,359	17,686,359

	2014–15	2015–16	2016–17
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Contributions to support the Aboriginal Peoples' Program	15,982,334	16,209,757	11,514,078
Contributions under the Museums Assistance Program	12,494,378	11,076,284	11,076,284
Contributions in support of the Building Communities through Arts and Heritage Program	7,281,841	3,300,000	3,300,000
Contributions to TV5	3,243,670	2,960,900	2,960,900
Contributions in support of the Canada History Fund	4,493,535	2,887,330	2,887,330
Contributions to the Canada Periodical Fund	2,998,607	1,999,544	1,999,544
Contributions to the Canada Cultural Investment Fund	2,930,978	1,972,205	1,972,205
Contributions in support of the Court Challenges Program	180,120	1,406,017	1,406,017
Contributions to support the Youth Take Charge Program	1,860,000	1,453,023	1,353,023

Canadian High Arctic Research Station

Raison d'être

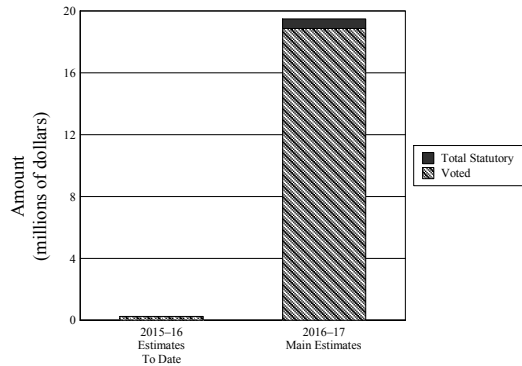
Canadian High Arctic Research Station has been created to:

- advance knowledge of the Canadian Arctic in order to improve economic opportunities; environmental stewardship and the quality of life of its residents and all other Canadians
- promote the development and dissemination of knowledge of the other circumpolar regions, including the Antarctic
- strengthen Canada's leadership on Arctic issues, and
- establish a hub for scientific research in the Canadian Arctic.

The Minister of Indigenous and Northern Affairs is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	263,078	18,853,197
Total voted	263,078	18,853,197
<i>Total Statutory</i>	622,077
Total budgetary	263,078	19,475,274

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The *Canadian High Arctic Research Station Act* of 2015 established the Canadian High Arctic Research Station (CHARS) and fiscal year 2016-17 will be its first full year of operations.

CHARS is estimating expenditures of \$19,475,274 in 2016-17, of this amount, \$18,853,197 requires Parliamentary approval. The remaining \$622,077 represents statutory forecasts that do not require additional approval and are provided for information.

The planned expenditures will help to establish CHARS as a leader in polar science, environmental monitoring and technology development and transfer. The goal of CHARS is to be recognized as a leading source of polar knowledge mobilization, engagement, northern capacity building and mentoring.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada has world-class Arctic science and technology to support the development and stewardship of Canada's North and is recognized as a leader on circumpolar research issues.</i>			
Science and Technology for the North	.....	.....	13,679,282
Polar Knowledge Application	.....	.....	2,993,760
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	.....	2,802,232
Total	.....	.....	19,475,274

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	.....	.....	1,086,000
Grants to support the advancement of Northern Science and Technology	.....	.....	470,000
Contributions			
Contributions to support the advancement of Northern Science and Technology	.....	.....	8,175,000

Canadian Human Rights Commission

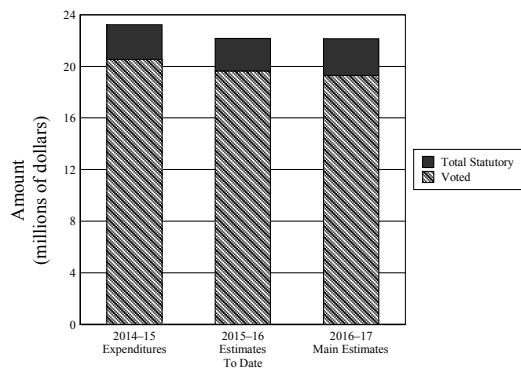
Raison d'être

The Canadian Human Rights Commission (the Commission) was established in 1977 under Schedule I.1 of the *Financial Administration Act* in accordance with the *Canadian Human Rights Act* (CHRA). The Commission leads the administration of the CHRA and ensures compliance with the *Employment Equity Act* (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations, and federally regulated private sector organizations.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	20,541,116	19,650,241	19,650,241	19,307,335
Total voted	20,541,116	19,650,241	19,650,241	19,307,335
<i>Total Statutory</i>	<i>2,678,046</i>	<i>2,512,177</i>	<i>2,512,177</i>	<i>2,841,837</i>
Total budgetary	23,219,162	22,162,418	22,162,418	22,149,172

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Human Rights Commission is estimating budgetary expenditures of \$22.1 million in 2016–17. Of this amount, \$19.3 million requires approval by Parliament. The remaining \$2.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Commission's planned spending will remain stable in 2015–16 and 2016–17.

Over the next year, the Commission will focus on :

- Raising awareness and mobilizing stakeholders around human rights issues to positively influence opinions and actions;
- Exploring ways to create a more user-friendly complaint process that people can easily access and fully participate in; and
- Shifting the way services are designed, managed and delivered by putting people at the centre of the Commission's processes.

Further details can be found in the Commission's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Equality of opportunity and respect for human rights.</i>			
Human Rights Program	. . . . .	14,645,923	15,371,307
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,989,399	7,516,495	6,777,865
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	16,229,763	. . . . .	. . . . .
Total	23,219,162	22,162,418	22,149,172

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

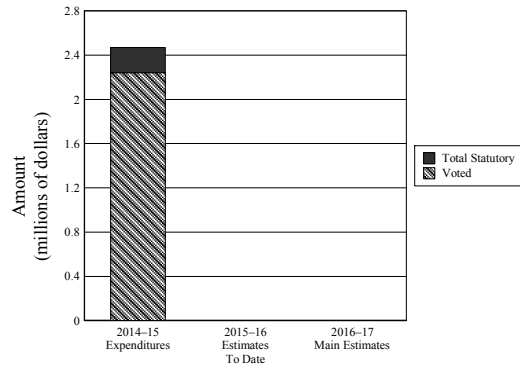
Canadian Human Rights Tribunal

Raison d'être

Pursuant to the *Administrative Tribunals Support Service of Canada Act*, the Canadian Human Rights Tribunal was amalgamated to the Administrative Tribunals Support Service of Canada, effective November 1, 2014.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
- Program expenditures	2,242,752	.....	.....	.....
Total voted	2,242,752	.....	.....	.....
<i>Total Statutory</i>	225,921	.....	.....	.....
Total budgetary	2,468,673	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
	(dollars)		
Budgetary			
<i>Individuals have access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.</i>			
Hearings of complaints before the Tribunal	1,362,055	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,106,618	.....	.....
Total	2,468,673	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Institutes of Health Research

Raison d'être

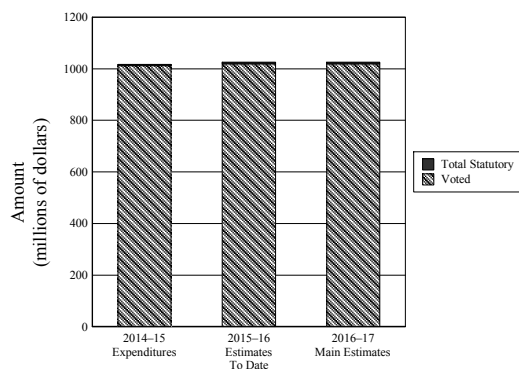
Canadian Institutes of Health Research (CIHR) is the Government of Canada's health research funding agency. The Minister of Health is responsible for this organization. It was created in June 2000 by the *Canadian Institutes of Health Research Act* with a mandate "to excel, according to internationally accepted standards of scientific excellence, in the creation of new knowledge and its translation into improved health for Canadians, more effective health services and products and a strengthened Canadian health care system."

CIHR's mandate seeks to transform health research in Canada in an ethically sound manner by:

- Funding both investigator-initiated and priority-driven research;
- Building research capacity in under-developed areas and training the next generation of health researchers; and
- Focusing on knowledge translation that facilitates the application of the results of research and their transformation into new policies, practices, procedures, products and services.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	51,591,197	47,463,563	47,463,563	47,308,587
5 Grants	959,845,009	955,287,128	971,820,743	972,339,220
Total voted	1,011,436,206	1,002,750,691	1,019,284,306	1,019,647,807
<i>Total Statutory</i>	<i>5,843,176</i>	<i>5,833,308</i>	<i>5,833,308</i>	<i>5,972,196</i>
Total budgetary	1,017,279,382	1,008,583,999	1,025,117,614	1,025,620,003

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

CIHR is estimating planned expenditures of \$1,025.6 million in 2016-17. Of this amount, \$1,019.6 million requires approval by Parliament. The remaining \$6.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The planned expenditures of \$1,025.6 million in 2016-17 represent an increase of \$17 million, or 1.7%, from the 2015-16 Main Estimates of \$1,008.6 million.

The \$17 million increase is mainly due to CIHR receiving \$16.4 million in 2016-17 as a result of the inaugural competition for the Canada First Research Excellence Fund (CFREF) tri-agency program. In collaboration with the Natural Sciences and Engineering Research Council (NSERC) and the Social Sciences and Humanities Research Council (SSHRC), CIHR will be providing funding to Canada's post-secondary institutions to position them to compete with the best in the world for talent, partnership opportunities and breakthrough

discoveries, thus creating long-term economic advantages for Canada. Over 7 fiscal years, CIHR will be partially funding 2 of the 5 recipients for a total of \$114.9 million of the \$349.3 million awarded.

In 2016–17, CIHR will also be funding \$3.1 million as a result of the 2016 competition for the Centres of Excellence for Commercialization and Research (CECR) tri-agency program. In collaboration with NSERC and SSHRC, CIHR will be providing funding to support the operation of research and commercialization centres that bring together people, services, and research infrastructure to position Canada at the forefront of breakthrough innovations in Science & Technology (S&T) priority areas. Over 6 fiscal years, CIHR will be partially funding the 2 new centres for a total of \$14.1 million of the \$48.6 million awarded. While this would represent an increase in CIHR's planned expenditures, it is offset by funding received for a previous CECR competition, which will sunset in 2015–16.

The remaining variance of \$0.6 million is due to funds received from other departments for partnership activities in 2016–17 and future fiscal years, as well as various other program funding adjustments.

Further details on CIHR's 2016–17 planned expenditures are available in CIHR's 2016–17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada is a world leader in the creation, dissemination and application of health research knowledge.</i>			
Investigator-Initiated Health Research	726,255,103	702,437,354	692,439,221
Priority-Driven Health Research	287,739,903	294,098,401	304,974,917
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,284,376	12,048,244	28,205,865
Total	1,017,279,382	1,008,583,999	1,025,620,003

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants for research projects and personnel support	870,277,008	866,509,031	866,871,648
Networks of Centres of Excellence	22,589,000	22,589,400	22,589,400
Canada Graduate Scholarships	21,222,555	21,250,000	21,250,000
Canada First Research Excellence Fund	.....	.....	16,440,279
Institute support grants	13,000,000	13,000,000	13,000,000
Centres of Excellence for Commercialization and Research	12,073,000	10,829,947	10,771,143
Canada Excellence Research Chairs	8,950,000	9,800,000	9,800,000
Vanier Canada Graduate Scholarships	8,312,500	8,350,000	8,350,000
Business-Led Networks of Centres of Excellence	3,106,027	2,798,750	3,106,750
Industrial Research Chairs for Colleges	160,000	160,000	160,000

Canadian Intergovernmental Conference Secretariat

Raison d'être

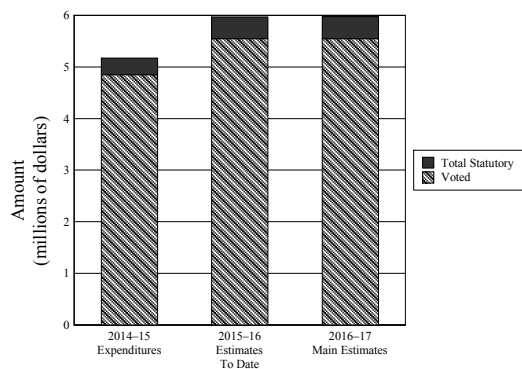
The President of the Queen's Privy Council for Canada is responsible for this organization. The Canadian Intergovernmental Conference Secretariat (CICS), established pursuant to an agreement reached at the May 1973 First Ministers' Conference, is an agency of the federal, provincial and territorial governments. Its mandate is to provide administrative support and planning services for intergovernmental conferences of First Ministers, Ministers and Deputy Ministers.

These intergovernmental conferences are a key instrument for consultation and negotiation among the different orders of governments and assist in the development of national and/or provincial/territorial policies. They are a critical component of the workings of the Canadian federation and represent a core principle of our democratic society.

By skilfully executing the logistical planning and delivery of these meetings, CICS not only relieves governments of the administrative process burden but also allows them to greatly benefit from significant cost efficiencies and economies of scale.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	4,851,471	5,549,653	5,549,653	5,547,133
Total voted	4,851,471	5,549,653	5,549,653	5,547,133
<i>Total Statutory</i>	<i>318,016</i>	<i>417,888</i>	<i>417,888</i>	<i>427,837</i>
Total budgetary	5,169,487	5,967,541	5,967,541	5,974,970

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Intergovernmental Conference Secretariat's 2016-17 expenditures remain approximately the same as the previous year. The 2016-17 funding will be utilized to address the following priorities:

- Enhance and expand strategic partnerships;
- Ensure a relevant, responsive service delivery model;
- Effective and efficient use of resources; and
- Cultivate a continuous learning environment.

Our 2016-17 Report on Plans and Priorities will contain more details regarding our priorities

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Senior-level intergovernmental conference services are professionally and successfully delivered.</i>			
Conference Services	3,508,894	4,141,822	4,163,437
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,660,593	1,825,719	1,811,533
Total	5,169,487	5,967,541	5,974,970

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

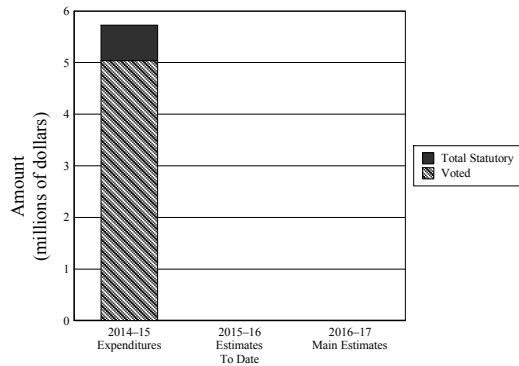
Canadian International Trade Tribunal

Raison d'être

Pursuant to the *Administrative Tribunals Support of Canada Act*, the Canadian International Trade Tribunal was amalgamated to the Administrative Tribunals Support Service of Canada, effective November 1, 2014.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
- Program expenditures	5,041,241	.....	.....	.....
Total voted	5,041,241	.....	.....	.....
<i>Total Statutory</i>	<i>683,255</i>	.....	.....	.....
Total budgetary	5,724,496	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.</i>			
Adjudication of Trade Cases (quasi-judicial role)	4,236,127	.....	.....
General Economic Inquiries and References (advisory role)	57,245	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,431,124	.....	.....
Total	5,724,496	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Museum for Human Rights

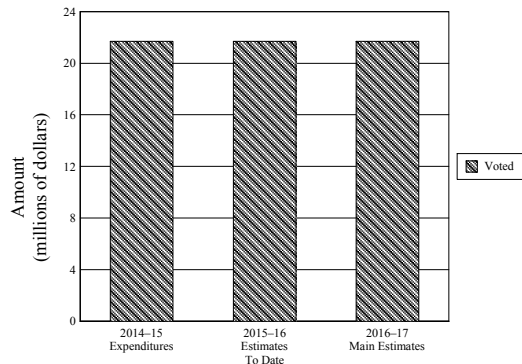
Raison d'être

The Canadian Museum for Human Rights (CMHR) was created in 2008 through an amendment to the *Museums Act*, which established the Museum as the first national museum to be created since 1967 and the first to be located outside of the National Capital Region. The Museum's mandate is "to explore the subject of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue."

The Minister of Canadian Heritage is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
<i>(dollars)</i>				
Budgetary Voted				
1 Payments to the Canadian Museum for Human Rights for operating and capital expenditures	21,700,000	21,700,000	21,700,000	21,700,000
Total voted	21,700,000	21,700,000	21,700,000	21,700,000
Total budgetary	21,700,000	21,700,000	21,700,000	21,700,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Museum's reference levels in Vote 1 for operating and capital expenditures in 2016-17 are \$21.7 million, the same amount that was received in 2015-16.

The Board of Trustees confirmed the five core goals established in early 2015 to guide Museum operations and activities through the CMHR's first five years of full-time operations. These goals serve as a roadmap in five strategic areas – visitor experience, infrastructure, stakeholder relations, financial sustainability and its people.

The Board and Executive of the CMHR are committed to building on the Museum's considerable successes. A defining hallmark of the Canadian Museum for Human Rights is its ability to inspire generations and change lives. The Museum plans to expand its reach across Canada and the world, and to continually refresh and evolve exhibits, content and programming to ensure offerings remain impactful and relevant.

The Museum will continue to maximize its earned revenue from admissions, membership, programs, retail, facility rentals and commissions from the bistro and catering.

Depending on the long-term funding, the Museum will expand its remote and web based offerings; ensure the exhibits remain current and relevant to visitors; launch a travelling exhibits program; bring temporary exhibits from other institutions to CMHR, tailoring them to align

with the CMHR mandate; continue to be innovative; expand linkages nationally and internationally to continue to contribute to increased economic benefits for Winnipeg, Manitoba and Canada; develop new and nationally relevant learning resources; and launch the National Student Program.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.</i>			
Museum Content and Program	.....	11,510,000	10,200,000
Stewardship and Corporate Management	.....	4,650,000	6,250,000
Accommodation	.....	5,540,000	5,250,000
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>21,700,000</i>	.....	.....
Total	21,700,000	21,700,000	21,700,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Museum of History

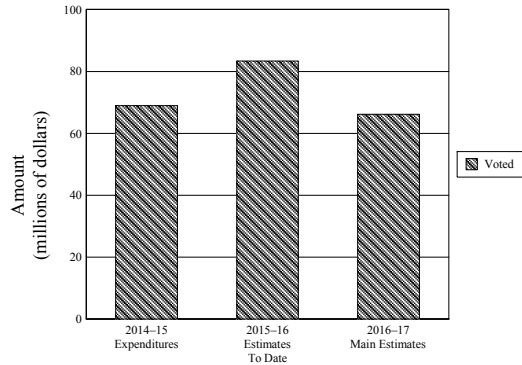
Raison d'être

The Canadian Museum of History is a Crown corporation established by the *Museums Act* (Statutes of Canada 2013, Chapter 38) which came into force on December 12, 2013. The Act states that the role of the corporation is “to enhance Canadians’ knowledge, understanding and appreciation of events, experiences, people and objects that reflect and have shaped Canada’s history and identity, and also to enhance their awareness of world history and cultures.”

The Minister of Canadian Heritage is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Museum of History for operating and capital expenditures	68,923,716	83,369,477	83,369,477	66,199,477
Total voted	68,923,716	83,369,477	83,369,477	66,199,477
Total budgetary	68,923,716	83,369,477	83,369,477	66,199,477

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Museum of History is creating an entirely new exhibition on Canadian history. This new exhibition, which represents the largest and most ambitious exhibition project that our Museum has ever undertaken, is called the Canadian History Hall and is due to open on July 1, 2017, the 150th anniversary of Confederation.

The hall’s purpose is to tell the story of Canada and its people from the dawn of human habitation to the present day. The new gallery will help the Museum fulfill its mandate.

The appropriation request for 2016–17 is \$66.2 million, a decrease of \$17.2 million from the previous year’s approval. The decrease is due to:

- A decrease of \$17.0 million for the renovation of the Canadian History Hall; and
- A decrease of \$170 thousand in funding for the British Columbia treaty negotiations process.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.</i>			
Accommodation	.....	33,622,000	27,470,000
Exhibit, Educate and Communicate	.....	35,229,000	24,764,000
Collect and Research	.....	13,140,000	12,650,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	1,378,477	1,315,477
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	68,923,716	.....	.....
Total	68,923,716	83,369,477	66,199,477

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Museum of Immigration at Pier 21

Raison d'être

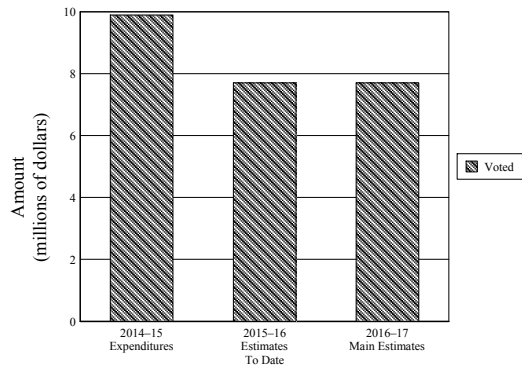
The Canadian Museum of Immigration at Pier 21 was established in 2010 through an amendment to the *Museums Act*.

The mandate of the Canadian Museum of Immigration at Pier 21 is “to explore the theme of immigration to Canada in order to enhance public understanding of the experiences of immigrants as they arrived in Canada, of the vital role immigration has played in the building of Canada and of the contributions of immigrants to Canada’s culture, economy and way of life.”

The Minister of Canadian Heritage is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures	9,900,000	7,700,000	7,700,000	7,700,000
Total voted	9,900,000	7,700,000	7,700,000	7,700,000
Total budgetary	9,900,000	7,700,000	7,700,000	7,700,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Museum of Immigration at Pier 21 is estimating budgetary expenditures of \$7.7 million in 2016-17 which require approval by Parliament.

The expanded Museum reopened in May 2015 and is attracting new and repeat visitors. This, along with an enhanced online presence and the launch of the Museum’s first travelling exhibit, are extending the Museum’s reach and supporting the Museum’s national mandate.

For further details on the Museum’s plan and priorities, please refer to our Corporate Plan.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians are engaged in building and exploring the stories, themes and history of Canadian immigration as it continues to unfold.</i>			
Accommodations	.....	2,622,700	2,700,000
Visitor Experience and Connections	.....	2,583,350	2,509,700
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	2,493,950	2,490,300
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>9,900,000</i>	.....	.....
Total	9,900,000	7,700,000	7,700,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Museum of Nature

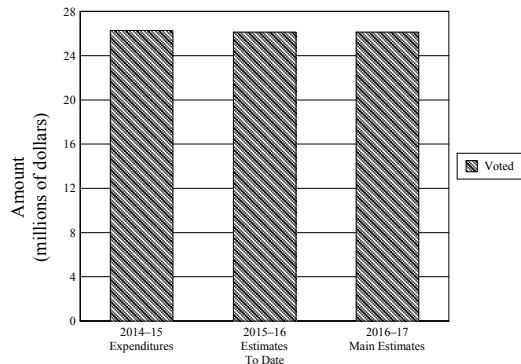
Raison d'être

The Minister of Canadian Heritage is responsible for this organization.

The Canadian Museum of Nature (the Museum) became a Crown corporation on July 1, 1990 through the *Museums Act* with the mandate to increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity, a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Canadian Museum of Nature for operating and capital expenditures	26,276,818	26,129,112	26,129,112	26,129,112
Total voted	26,276,818	26,129,112	26,129,112	26,129,112
Total budgetary	26,276,818	26,129,112	26,129,112	26,129,112

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

In 2016–17, the Museum will advance year three of a new strategic plan that leverages its research and collections strengths in Arctic Knowledge and Species Discovery. New approaches to the design and delivery of visitor experiences will enable the Museum to attract and inspire new audiences. These new engaging experiences will lead to higher memberships, higher membership renewal and will provide a foundation for enhanced fundraising. Overall higher levels of engagement will lead to a better understanding of and connection with Canada’s natural world.

Strategic Objective #1:

Create a Centre for Arctic Knowledge and Exploration that transforms people’s understanding of Canada’s Arctic and its relationship with Canada as a country in a 21st century global context.

Strategies: Advance a five-year program to enhance and advance the research, collections, education and exhibition programs focussed on Canada’s Arctic within a national and global context.

Strategic Objective #2:

Create a Centre for Species Discovery and Change that transforms people's understanding of the relevance of species diversity to their lives now and in the future.

Strategies: Advance a five-year program to advance and disseminate the research, collections, education and exhibition programs explaining Canada's species diversity aligned with the United Nations Convention on Biodiversity 2020 program.

Strategic Objective #3:

Create a Centre for Nature Inspiration and Engagement that transforms people's expectations of the Canadian Museum of Nature as a destination for discussion, connection and exploration with nature's past, present and future that advances understanding and respect for Canada's natural world.

Strategies: Advance a five-year program of inspiration and engagement activities on-site and off-site that deliver a different and compelling approach to connection and engagement with nature.

Strategic Objective #4:

Position the Natural Heritage Campus as a centre of excellence in collections management and knowledge creation, advancement and sharing by becoming a collections collaborator with institutions around the world seeking to collect, preserve, digitize and disseminate specimens that document the nature of Canada.

Strategies: Advance a five-year program that positions the Campus as a globally excellent research, collections, administration and experience site that advances understanding and respect for nature.

Strategic Objective #5:

Create a sustainable business enterprise model of operation that leverages the Museum's strategic imperatives: knowledge and discovery, inspiration and engagement, presence, performance and advancement.

Strategies: Advance a five-year program of continuous innovation in all aspects of the Museum operation in order to create a financial and operational model that sustains the Museum now and into the future.

Please refer to the Museum's corporate plan for more information.

These five strategic objectives will be managed through the five program activities (PAA) of the Museum: Inspiration and Engagement, Collections Care and Access, Research and Discovery, Internal Services, and Buildings and Ground which includes the ongoing operations and maintenance of the Museum's two facilities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.</i>			
Buildings and grounds	.....	10,206,683	10,620,872
Inspiration and engagement	.....	6,460,656	6,097,324
Research and discovery	.....	3,458,090	3,429,884
Collections care and access	.....	1,733,237	1,803,938
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	4,270,446	4,177,094
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	26,276,818	.....	.....
Total	26,276,818	26,129,112	26,129,112

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Northern Economic Development Agency

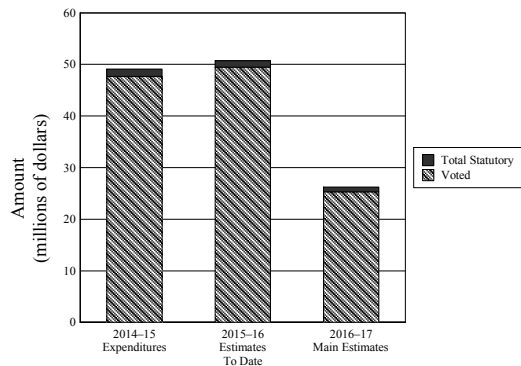
Raison d'être

Contributing to jobs and growth in Canada, the Canadian Northern Economic Development Agency (CanNor) works to develop a diversified, sustainable and dynamic economy across Canada's three territories. It does this by delivering funding programs to Northerners and Aboriginal people, guiding resource development and major projects across the North through the Northern Projects Management Office, undertaking research to support the development of evidence-based policies, advocating for Northern economic prosperity and diversification, and collaborating with and aligning the efforts of other federal departments, territorial governments, Aboriginal organizations, and industry.

The Minister Innovation, Science and Economic Development is responsible for CanNor.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	13,538,591	14,409,590	14,409,590	8,874,718
5 Contributions	34,119,582	35,001,622	35,064,622	16,423,487
Total voted	47,658,173	49,411,212	49,474,212	25,298,205
<i>Total Statutory</i>	<i>1,462,388</i>	<i>1,257,454</i>	<i>1,257,454</i>	<i>935,246</i>
Total budgetary	49,120,561	50,668,666	50,731,666	26,233,451

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Northern Economic Development Agency (CanNor) is estimating budgetary expenditures of \$26.2 million in 2016-17. Of this amount \$25.3 million requires approval by Parliament. The remaining \$0.9 million represents statutory forecasts that do not require additional approvals and are provided for information purposes.

Significant Funding Changes:

The sunsetting of the following programs reduced overall funding: Strategic Investments in Northern Economic Development Program - \$19.9 million; Northern Adult Basic Education Program - \$4.0 million; and the Northern Projects Management Office - \$2.6 million.

Funding for the last year of the capital element of the Centre for Northern Innovation in Mining project was reduced by \$1.3 million (\$2.4 million to \$1.1 million).

Budget 2015 identified funding for the following programs: Canada 150 Community Infrastructure Program - \$3.2 million; and the Certification and Market Access Program for Seals - \$63,000.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Developed and diversified territorial economies that support prosperity for all Northerners.</i>			
Economic Development	38,684,842	40,496,412	18,108,174
Policy and Alignment	3,955,430	4,857,866	2,013,466
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,480,289	5,314,388	6,111,811
Total	49,120,561	50,668,666	26,233,451

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions to support Aboriginal participation in the northern economy	8,760,780	10,800,000	10,800,000
Contributions to support the Canada 150 Community Infrastructure Program	.....	.....	3,200,000
Contributions for promoting regional development in Canada's three territories	18,753,999	20,637,988	2,360,487
Contributions to support the Certification and Market Access Program for Seals	.....	.....	63,000

Canadian Nuclear Safety Commission

Raison d'être

The Minister of Natural Resources is responsible for this organization.

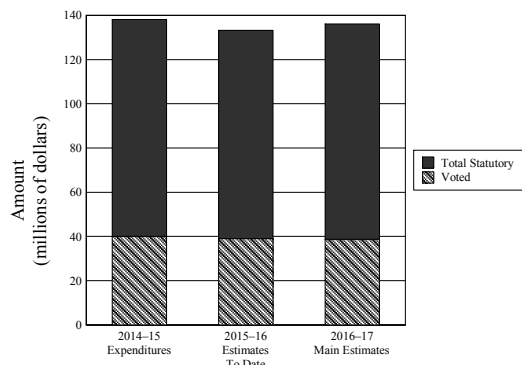
In 1946, Parliament passed the *Atomic Energy Control Act* and established the Atomic Energy Control Board, providing it with the power to regulate all nuclear activities related to the development and use of atomic energy in Canada.

More than half a century later, in May 2000, the *Nuclear Safety and Control Act* (NSCA) came into effect and established the Canadian Nuclear Safety Commission (CNSC) as the successor to the Atomic Energy Control Board, with responsibilities and authorities to regulate an industry that spans all segments of the nuclear fuel cycle and a wide range of industrial, medical and academic uses of nuclear substances.

Additional information can be found in the CNSC's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	40,051,490	38,921,080	39,024,571	38,686,934
Total voted	40,051,490	38,921,080	39,024,571	38,686,934
<i>Total Statutory</i>	<i>98,088,079</i>	<i>94,258,665</i>	<i>94,258,665</i>	<i>97,479,282</i>
Total budgetary	138,139,569	133,179,745	133,283,236	136,166,216

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Nuclear Safety Commission is estimating budgetary expenditures of \$136.2 million in 2016-17. Of this amount, \$38.7 million requires approval by Parliament. The remaining \$97.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The CNSC has statutory authority – pursuant to paragraph 21(3) of the *Nuclear Safety and Control Act* (NSCA) – to spend during a fiscal year any revenues that it receives in the current or previous fiscal year through the conduct of its operations. The CNSC receives its revenues from regulatory fees for licenses and applications charged in accordance with the *CNSC Cost Recovery Fees Regulations*.

In addition to the statutory authority, the CNSC is also funded through the voted budgetary authority from Parliament – Vote 1 – Program expenditures. Voted authority provides funding for activities exempt from paying fees under the *CNSC Cost Recovery Fees Regulations* (i.e., hospitals and universities), as these entities exist for the public good. Additionally, fees are not charged for activities that result from Canada's obligations that do not provide a direct benefit to identifiable licensees. These include activities with respect to Canada's

international obligations (including non-proliferation activities), public responsibilities such as emergency management and public information programs, and the updating of the NSCA and its associated regulations.

In 2016–17, the CNSC's Main Estimates have increased by \$3.0 million or 2% when compared to the 2015–16 Main Estimates. The increase is due to a \$3.2 million increase in Statutory expenditures resulting from an overall increase in projected expenditures due to salary increases. It is also attributable to an increase in revenues earned from formula fees, as a result of a phased-in review of formulas used within the *CNSC Cost Recovery Fees Regulation*, to align costs with regulatory activities for the various licence types. The increase in Statutory expenditures is partially offset by a decrease in Program expenditures of \$0.2 million, primarily due to a reduction in funding associated with the single window horizontal initiative outlined in *Beyond the Border: A Shared Vision for Perimeter Security and Economic Competitiveness* (also known as the Beyond the Border Action Plan).

Additional information can be found in the CNSC's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Safe and secure nuclear installations and processes used solely for peaceful purposes and an informed public on the effectiveness of Canada's nuclear regulatory regime.</i>			
Nuclear Reactors	.....	38,370,191	39,242,207
Scientific, Technical, Regulatory and Public Information	.....	26,283,818	26,840,929
Nuclear Substances and Prescribed Equipment	.....	11,891,601	12,161,854
Nuclear Fuel Cycle	.....	11,523,104	11,784,983
Nuclear Non-Proliferation	.....	6,299,582	6,442,749
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	42,402,554	38,811,449	39,693,494
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>95,737,015</i>	.....	.....
Total	138,139,569	133,179,745	136,166,216

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	75,000	75,000	75,000
Contributions			
Participant Funding Program	60,862	925,000	925,000
Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program, and the Canadian Safeguards Support Program	1,733,180	770,000	770,000

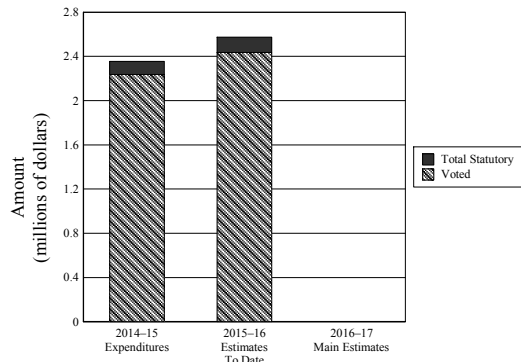
Canadian Polar Commission

Raison d'être

Pursuant to the *Economic Action Plan 2014 Act, No. 2*, the *Canadian Polar Commission Act* was repealed as of June 1st, 2015. All rights, personal property or movables and real property or immovables and all obligations of the Canadian Polar Commission were transferred to the Canadian High Arctic Research Station

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Program expenditures	2,236,843	2,434,137	2,434,137	.....
Total voted	2,236,843	2,434,137	2,434,137	.....
<i>Total Statutory</i>	<i>118,424</i>	<i>139,948</i>	<i>139,948</i>	.....
Total budgetary	2,355,267	2,574,085	2,574,085	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not Applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Increased Canadian polar knowledge.</i>			
Research Facilitation and Communication	2,049,937	2,087,258	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	305,330	486,827	.....
Total	2,355,267	2,574,085	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Radio-television and Telecommunications Commission

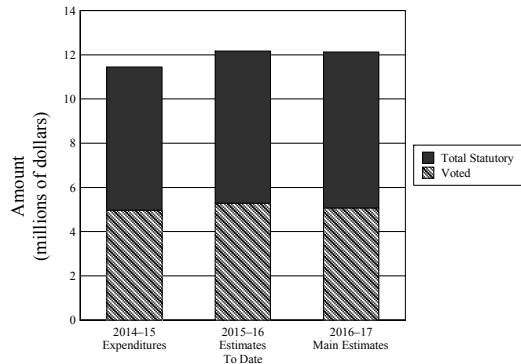
Raison d'être

The Canadian Radio-television and Telecommunications Commission (CRTC) is an administrative tribunal that regulates and supervises Canadian broadcasting, and telecommunications in the public interest, as well as contributes to protecting Canadians from unsolicited communications.

The CRTC reports to Parliament through the Minister of Canadian Heritage.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
<i>(dollars)</i>				
Budgetary				
Voted				
1 Program expenditures	4,975,396	5,379,872	5,283,246	5,072,595
Total voted	4,975,396	5,379,872	5,283,246	5,072,595
<i>Total Statutory</i>	<i>6,470,766</i>	<i>6,877,018</i>	<i>6,877,018</i>	<i>7,051,100</i>
Total budgetary	11,446,162	12,256,890	12,160,264	12,123,695

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Radio-television and Telecommunications Commission (CRTC) is estimating net budgetary expenditures of \$12.1 million in 2016-17. Of this amount, \$5 million requires approval by Parliament. The remaining \$7.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

This is a decrease of \$0.2 million when compared to the 2015-16 Main Estimates. Factors contributing to this difference include:

- Decrease of \$0.1 million for the transfer of funds to Canada School of Public Service;
- Decrease of \$0.1 million for the transfer of funds to Public Works and Government Services for the transformation of Pay Administration;
- Decrease of \$0.1 million following the end of the agreement for the transfer of funds from the Offices of the Information and Privacy Commissioners of Canada; and
- Increase of \$0.1 million for statutory budget expenditures related to employee benefits plans.

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians have access to a world-class communication system.</i>			
Protection within the Communication System	5,076,181	5,276,902	5,152,005
Connection to the Communication System	2,084,716	2,424,184	2,542,213
Canadian Content Creation	1,535,438	2,074,812	1,986,234
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,749,827	2,480,992	2,443,243
Total	11,446,162	12,256,890	12,123,695

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Security Intelligence Service

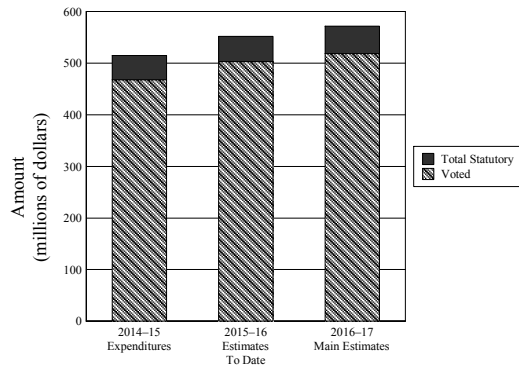
Raison d'être

As per the *Canadian Security Intelligence Service (CSIS) Act*, the mandate of CSIS is to collect, analyze and retain information and intelligence on activities suspected of constituting threats to the security of Canada, and to report to and advise the government. CSIS is responsible for the collection of national security intelligence inside and outside Canada; the collection of foreign intelligence within Canada; and for security screening assessments for federal government employees, refugees, immigration and citizenship applicants, and some other sectors such as the Canadian nuclear industry.

The Minister of Public Safety and Emergency Preparedness is responsible for CSIS.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	468,194,844	488,215,677	503,107,317	518,483,607
Total voted	468,194,844	488,215,677	503,107,317	518,483,607
<i>Total Statutory</i>	<i>47,080,734</i>	<i>48,821,568</i>	<i>48,821,568</i>	<i>53,585,459</i>
Total budgetary	515,275,578	537,037,245	551,928,885	572,069,066

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The main estimates for the department are \$572.1 million, a net increase of \$35.0 million. The major changes are as follows:

- An increase of \$35.5 million in support of Canada’s national security and the safety of Canadians; and
- A decrease of \$0.5 million due to miscellaneous government wide initiatives.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Intelligence is used to protect the security and safety of Canada and its citizens.</i>			
Intelligence Program	472,027,300	492,461,267	524,459,826
Security Screening Program	43,248,278	44,575,978	47,609,240
Total	515,275,578	537,037,245	572,069,066

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Space Agency

Raison d'être

The mandate of the Canadian Space Agency (CSA) is "to promote the peaceful use and development of space, to advance the knowledge of space through science and to ensure that space science and technology provide social and economic benefits for Canadians".

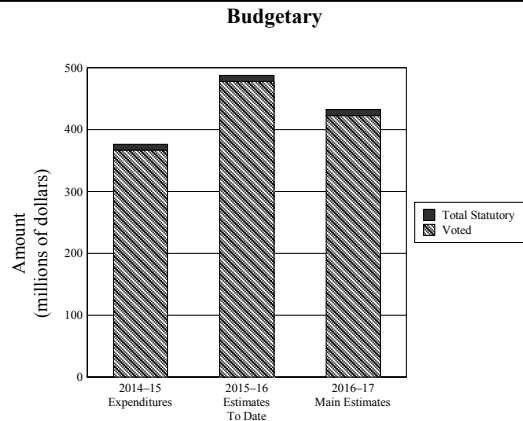
The CSA is delivering on its mandate in collaboration with Canadian industry, academia, Government of Canada (GoC) organizations and other international space agencies or organizations.

The founding legislation that received Royal Assent in 1990 attributed four main functions to the CSA:

- Assist the Minister to coordinate the space policies and programs of the Government of Canada;
- Plan, direct, manage and implement programs and projects relating to scientific or industrial space research and development, and the application of space technology;
- Promote the transfer and diffusion of space technology to and throughout Canadian industry; and
- Encourage commercial exploitation of space capabilities, technology, facilities and systems.

The Minister of Innovation, Science and Economic Development is responsible for this organization.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	164,163,675	169,304,033	183,834,034	184,497,707
5 Capital expenditures	162,036,938	258,964,761	248,434,761	192,112,456
10 Grants and contributions	40,816,215	45,356,265	45,356,265	45,748,000
Total voted	367,016,828	473,625,059	477,625,060	422,358,163
<i>Total Statutory</i>	<i>9,074,110</i>	<i>9,803,222</i>	<i>9,803,222</i>	<i>10,036,658</i>
Total budgetary	376,090,938	483,428,281	487,428,282	432,394,821

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Space Agency (CSA) is estimating budgetary expenditures of \$432.4 million in 2016–17. Of this amount, \$422.4 million requires approval by Parliament. The remaining \$10.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variation in voted appropriations represents a net decrease of \$51.0 million between fiscal years 2015–16 and 2016–17 corresponds to an increase in Operating expenditures of \$15.2 million, a decrease in Capital expenditures of \$66.9 million and an increase in Grants and Contributions of \$0.4 million. These fluctuations are mainly due to the fact that CSA’s projects and missions funding profile vary from

year to year and require funding from different Votes depending on their development phases. Thus, pre and post project expenditures are Operating expenditures whereas the design and build phases call for Capital expenditures. In addition, the science support associated with some projects may necessitate funds either in Operating expenditures or in Grants and Contributions.

The variation between fiscal years 2015–16 and 2016–17 is composed of:

- An increase of \$9.5 million due to additional funding received for the provision of value-added satellite reports/images for humanitarian needs;
- A net increase of \$3.5 million due to additional funding received for the Canadian Space Agency's David Florida Laboratory (DFL) infrastructure and corresponding equipment to maintain its space capabilities and improve compliance with applicable building codes and standards;
- An increase of \$1.7 million due to additional funding received for the Maritime Monitoring and Messaging Micro-Satellite (M3MSat) project due to the change of the launch provider and associated launch delay;
- An increase of \$1.2 million for activities related to the space station. The current year over year increase reflects different cash flow requirements;
- A decrease of \$43.3 million related to the RADARSAT Constellation Mission (RCM). The current year over year decrease reflects different cash flow requirements; and
- A decrease of \$8.0 million due to additional funding received in 2015–16 for enhanced space-based Automatic Identification System (AIS) data buy.

For further details on trends, please refer to the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's exploration of space, provision of space services and development of its space capacity meet the nation's needs for scientific knowledge, innovation and information.</i>			
Space Data, Information and Services	175,496,334	259,609,001	215,085,716
Space Exploration	97,329,795	112,407,879	99,437,817
Future Canadian Space Capacity	58,018,955	66,268,193	66,094,200
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	45,245,854	45,143,208	51,777,088
Total	376,090,938	483,428,281	432,394,821

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Class Grant Program to Support Research, Awareness and Learning in Space Science and Technology	6,955,536	7,456,000	8,860,000
Contributions			
Contributions to the Canada/European Space Agency Cooperation Agreement	29,762,875	26,215,000	27,031,000
Class Contribution Program to Support Research, Awareness and Learning in Space Science and Technology	4,097,804	11,685,265	9,857,000

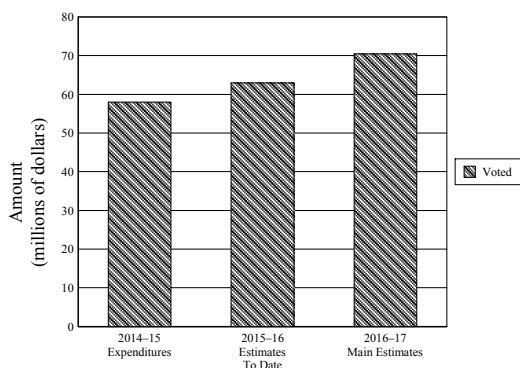
Canadian Tourism Commission

Raison d'être

The Canadian Tourism Commission (CTC) operating as Destination Canada (DC), is Canada's national tourism marketing organization. A Crown corporation wholly owned by the Government of Canada, the CTC's purpose is to sustain a vibrant and profitable tourism industry by marketing Canada as an internationally competitive, premier four-season tourism destination where travelers can indulge in extraordinary experiences. Reporting to Parliament through the Minister of Industry, the CTC's legislative requirements are outlined in the *Canadian Tourism Commission Act*. Through collaboration and partnerships with the private sector, as well as with the governments of Canada, the provinces and territories, the CTC works with the tourism sector to maintain Canada's competitiveness and generate wealth for Canadians by stimulating demand for Canada's visitor economy. Additional information can be found in the CTC's 2015-2019 Corporate Plan.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Payments to the Canadian Tourism Commission	57,975,770	57,975,770	62,975,770	70,475,770
Total voted	57,975,770	57,975,770	62,975,770	70,475,770
Total budgetary	57,975,770	57,975,770	62,975,770	70,475,770

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

DC was created in 1995, as a Special Operating Agency within Industry Canada, and in 2001, became a Crown corporation pursuant to the *Canadian Tourism Commission Act*. DC reports to Parliament via the Minister of Innovation, Science and Economic Development. DC is Canada's national tourism marketing organization mandated to sustain a vibrant and profitable Canadian tourism industry; market Canada as a desirable tourist destination; support a cooperative relationship between the private sector and the governments of Canada, the provinces and the territories with respect to Canadian tourism; and provide information about Canadian tourism to the private sector and to the governments of Canada, the provinces and the territories.

In 2016-17, DC's appropriation is \$70.5 million. The appropriation is broken down in two components: a core appropriation of \$58.0 million and a special programs appropriation of \$12.5 million relating to the Connecting America marketing initiative. Total funding for the Connecting America marketing initiative is \$30 million and is spread out over three years: \$5.0 million for 2015-16, \$12.5 million for 2016-17 and \$12.5 million for 2017-18. For 2016, since DC's budget is organized by calendar year, the appropriation will translate into an annual appropriation of \$58.0 million with an additional \$10 million relating to Connecting America special program funding.

DC's activities are aligned to focus resources on markets of strategic importance to Canada's tourism industry.

DC's corporate strategy as outlined in the 2016–20 Corporate Plan:

Goal:

- By 2020, DC will support the Industry as it grows the number of arrivals to 20 million international visitors per year with tourism export revenue of \$20 billion.

Objectives:

- Increase demand for Canada with innovative marketing
- Advance the commercial competitiveness of the tourism sector
- Increase corporate efficiency and effectiveness

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>Canadian economy benefits from strong tourism demand from Canadian Tourism Commission's (CTC) markets.</i>			
Marketing and Sales	.....	44,851,770	60,680,457
Tourism Research and Communications	.....	3,277,000	2,238,243
Experiential Product Development	.....	1,042,000	952,008
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	8,805,000	6,605,062
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	57,975,770	.....	.....
Total	57,975,770	57,975,770	70,475,770

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Transportation Accident Investigation and Safety Board

Raison d'être

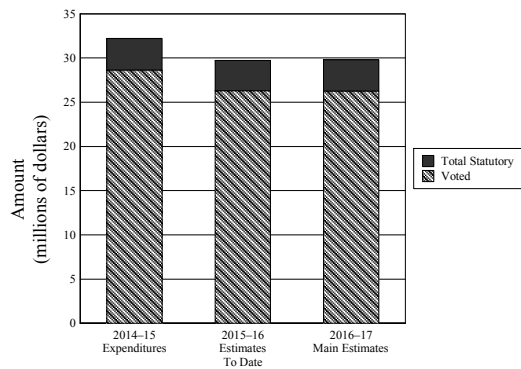
The Canadian Transportation Accident Investigation and Safety Board is referred to as the Transportation Safety Board of Canada (TSB) in its day-to-day activities. The TSB is an independent agency created in 1990 by an Act of Parliament. It operates at arm's length from other government departments and agencies to ensure that there are no real or perceived conflicts of interest. TSB's sole objective is to advance air, marine, rail and pipeline transportation safety. This mandate is fulfilled by conducting independent investigations into selected transportation occurrences to identify the causes and contributing factors and the safety deficiencies evidenced by an occurrence. TSB makes recommendations to reduce or eliminate any such safety deficiencies and reports publicly on its investigations. The TSB then follows-up with stakeholders to ensure that safety actions are taken to reduce risks and improve safety.

The TSB may also represent Canadian interests in foreign investigations of transportation accidents involving Canadian registered, licensed or manufactured aircraft, ships or railway rolling stock. In addition the TSB carries out some of Canada's obligations related to transportation safety at the International Civil Aviation Organization (ICAO) and the International Maritime Organization (IMO).

The Leader of the Government in the House of Commons is the designated minister for the purposes of tabling the TSB's administrative reports in Parliament, such as the Report on Plans and Priorities and Departmental Performance Report. The TSB forms part of the Privy Council portfolio of departments and agencies.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	28,655,526	26,290,301	26,290,301	26,267,261
Total voted	28,655,526	26,290,301	26,290,301	26,267,261
<i>Total Statutory</i>	<i>3,563,805</i>	<i>3,439,498</i>	<i>3,439,498</i>	<i>3,521,391</i>
Total budgetary	32,219,331	29,729,799	29,729,799	29,788,652

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The TSB is estimating budgetary expenditures of \$29.8 million in 2016-17. Of this amount, \$26.3 million requires approval by Parliament. The remaining \$3.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes. The organization's funding through Main Estimates has increased from 2015-16 by \$0.1 million due mainly to an increase in the Employee Benefit Plan percentage as determined by Treasury Board Secretariat as part of the Annual Reference Level Update. This increase is offset slightly by the government-wide budget reduction in support of the Canada School of Public Service Initiative.

Funding by program between Main Estimates may differ from year to year as these amounts are influenced by the number of active investigations in each program at the time of preparation of the Main Estimates.

In 2016–17, the TSB will continue to strive to be a world leader in influencing changes that advance transportation safety. This vision statement will be achieved by focusing on the strategic objectives outlined in the TSB's five-year strategic plan, which provides a clear framework to guide investments and activities for the planning horizon.

Details on the TSB's priorities will be available in its 2016–17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Independent investigations into transportation occurrences contribute to making the transportation system safer.</i>			
Aviation occurrence investigations	14,990,356	12,537,059	12,831,845
Rail occurrence investigations	6,146,776	5,332,576	5,868,756
Marine occurrence investigations	4,934,356	4,902,097	5,089,370
Pipeline occurrence investigations	283,717	600,535	277,784
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	5,864,126	6,357,532	5,720,897
Total	32,219,331	29,729,799	29,788,652

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Canadian Transportation Agency

Raison d'être

The Canadian Transportation Agency is an independent, quasi-judicial tribunal and regulator. It plays a unique role with respect to the national transportation system.

The Agency's core mandate is to help ensure the efficiency and accessibility of the national transportation system through the use of a range of authorities and tools, which fall into four main categories:

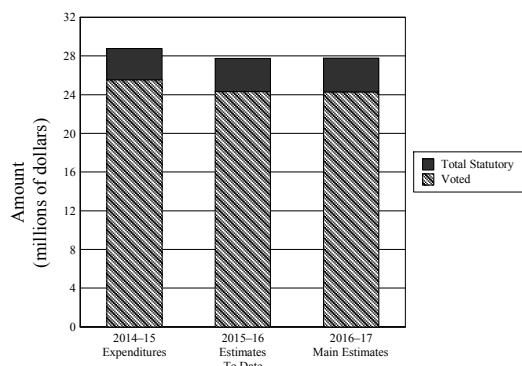
- *Making and applying rules and guidance*: The establishment of "rules of the game" through regulations, guidelines, codes of practice, and interpretation notes, and the use of various instruments to foster compliance.
- *Overseeing market entry and exit*: The issuance of operating licences and permits to companies that meet specific criteria and the application of discontinuance processes where prescribed by statute.
- *Resolving disputes*: The resolution of disagreements over costs or services between transportation companies and their customers (passengers and shippers) and neighbours (residents and communities), using facilitation, mediation, arbitration, and adjudication.
- *Providing information*: The collection, analysis, and dissemination of information on the national transportation system through mechanisms such as the Agency's Annual Report.

The Agency is an arm's length organization that reports to Parliament through the Minister of Transport.

Additional information on the Agency's role, mission and mandate can be found in the Agency's Report on Plans and Priorities and is available on the Agency's website.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	25,547,821	24,313,366	24,313,366	24,290,330
Total voted	25,547,821	24,313,366	24,313,366	24,290,330
<i>Total Statutory</i>	3,230,028	3,420,038	3,420,038	3,501,757
Total budgetary	28,777,849	27,733,404	27,733,404	27,792,087

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Canadian Transportation Agency is estimating budgetary expenditures of \$27.8 million in 2016-17. Of this amount, \$24.3 million requires approval by Parliament. The remaining \$3.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In 2016-17, the Agency's planned expenditures will remain approximately the same as in previous years, during which the Agency has

absorbed a number of new mandates without additional funding. For example, additional mandates as a result of the passing of the *Fair Rail for Grain Farmers Act* in May 2014 and the *Safe and Accountable Rail Act* in May 2015 placed certain capacity demands on the Agency whose budget has remained essentially unchanged for more than a decade.

Additional information can be found in the Agency's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.</i>			
Economic Regulation	11,306,027	11,814,081	11,315,866
Adjudication and Alternative Dispute Resolution	10,984,842	10,052,252	9,253,556
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,486,980	5,867,071	7,222,665
Total	28,777,849	27,733,404	27,792,087

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Chief Electoral Officer

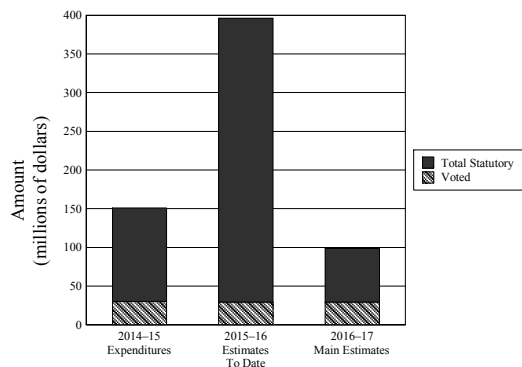
Raison d'être

The Office of the Chief Electoral Officer, commonly known as Elections Canada, is an independent, non-partisan agency that reports directly to Parliament. Its mandate is to be prepared to conduct a federal general election, by-election or referendum; to administer the political financing provisions of the *Canada Elections Act*; to monitor compliance with electoral legislation; to conduct public information campaigns on voter registration, voting and becoming a candidate; to conduct education programs for students on the electoral process; to provide support to the independent commissions in charge of adjusting the boundaries of federal electoral districts following each decennial census; to carry out studies on voting and, with the approval of parliamentarians, test alternative voting processes for future use during electoral events; to provide assistance and co-operation in electoral matters to electoral agencies in other countries or to international organizations.

The Minister of Democratic Institutions is the designated minister for the purpose of tabling the Chief Electoral Officer's administrative reports in Parliament, including the Report on Plans and Priorities and Departmental Performance Report.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	30,144,204	29,204,976	29,204,976	29,212,735
Total voted	30,144,204	29,204,976	29,204,976	29,212,735
<i>Total Statutory</i>	<i>120,622,171</i>	<i>366,754,841</i>	<i>366,754,841</i>	<i>69,322,526</i>
Total budgetary	150,766,375	395,959,817	395,959,817	98,535,261

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Elections Canada is estimating budgetary expenditures of \$98.5 million in 2016-17. Of this amount, \$29.2 million requires approval by Parliament. The remaining \$69.3 million represents statutory forecasts and is provided for information purposes.

Overall for 2016-17, the agency is estimating a decrease of \$297.4 million from the 2015-16 Main Estimates. This net decrease is explained by the October 19, 2015 general election (part of the Electoral Operations and Regulation of Electoral Activities programs).

Additional information can be found in the agency's Report on Plans and Priorities.

The disposition of all authorities will be available in the agency's 2015-16 Departmental Performance Report and the Public Accounts.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An Accessible Electoral Framework that Canadians Trust and Use.</i>			
Electoral Operations	90,292,796	277,113,580	45,743,386
Regulation of Electoral Activities	18,101,587	79,015,382	11,656,805
Electoral Engagement	8,261,985	8,060,043	9,059,837
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	34,110,007	31,770,812	32,075,233
Total	150,766,375	395,959,817	98,535,261

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Citizenship and Immigration

Raison d'être

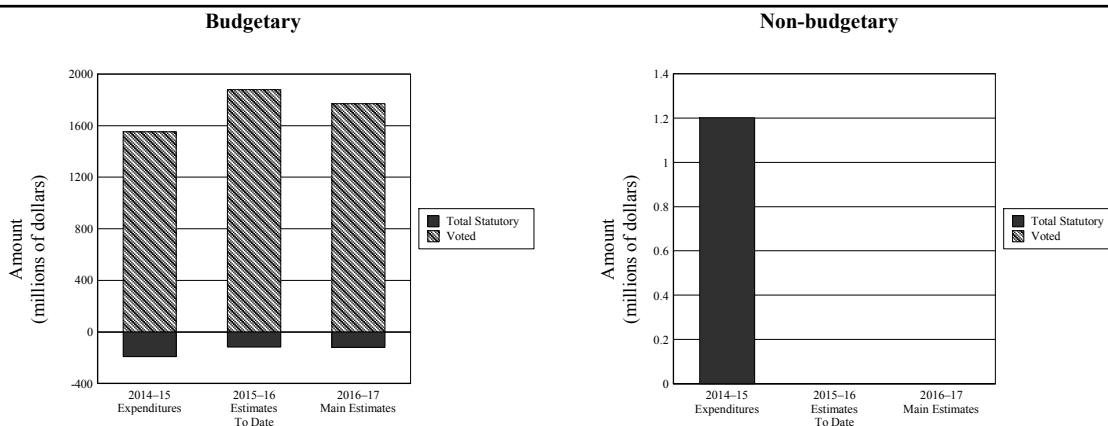
In the first years after Confederation, Canada's leaders had a powerful vision: to connect Canada by rail and make the West the world's breadbasket as a foundation for the country's economic prosperity. This vision meant quickly populating the Prairies, leading the Government of Canada to establish its first national immigration policies. Immigrants have been a driving force in Canada's nationhood and its economic prosperity – as farmers settling lands, as workers in factories fuelling industrial growth, as entrepreneurs and as innovators helping Canada to compete in the global, knowledge-based economy.

Immigration, Refugees, and Citizenship Canada (IRCC) selects foreign nationals as permanent and temporary residents whose skills contribute to Canadian prosperity. The department maintains Canada's humanitarian tradition by welcoming refugees and other people in need of protection, thereby upholding its international obligations and reputation. The department develops Canada's admissibility policy, which sets the conditions for entering and remaining in Canada; it also conducts, in collaboration with its partners, the screening of potential permanent and temporary residents to protect the health, safety and security of Canadians. The department is also responsible for the issuance and control of Canadian passports which facilitate the travel of Canadians abroad. Fundamentally, IRCC builds a stronger Canada by helping all newcomers settle and integrate into Canadian society and the economy, and by encouraging and facilitating Canadian citizenship.

The Minister of Immigration, Refugees and Citizenship is responsible for this organization.

Note: Until the establishing legislation is amended, the legal name of the department for the purposes of Appropriation Acts remains Citizenship and Immigration.

Organizational Estimates



	2014-15 Expenditures	2015-16 Main Estimates Estimates To Date		2016-17 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	544,983,905	560,219,325	731,673,122	604,119,156
5 Capital expenditures	15,853,986	6,308,103	8,375,482	13,706,741
10 Grants and contributions	989,896,724	993,529,386	1,138,659,540	1,152,355,205
<i>Debt write-off – Immigration loans</i>	<i>1,116,573</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total voted	1,551,851,188	1,560,056,814	1,878,708,144	1,770,181,102
<i>Total Statutory</i>	<i>(191,100,080)</i>	<i>(95,389,806)</i>	<i>(116,070,099)</i>	<i>(119,348,875)</i>
Total budgetary	1,360,751,108	1,464,667,008	1,762,638,045	1,650,832,227
Non-budgetary				
<i>Total Statutory</i>	<i>1,201,648</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total non-budgetary	1,201,648	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Immigration Refugees and Citizenship Canada's budgetary Main Estimates for 2016–17 of \$1,650.8 million represents a net increase of \$186.2 million from the previous year.

The following are the highlights of this change:

- An increase of \$179.3M to implement the Government's response to the Syrian refugee crisis;
- An increase of \$29.3M to continue to implement and administer reforms to the Temporary Foreign Worker program and the International Mobility program;
- An increase of \$17.9M related to statutory adjustments to the Passport Canada revolving fund;
- An increase of \$14.9M to expand biometric screening in Canada's immigration system;
- An increase of \$4.5M to the Grant for the Canada-Quebec Accord on immigration;
- An increase of \$3.4M for the Citizenship and Temporary Resident programs;
- An increase of \$3.0M for contribution funding under the Global Assistance for Irregular Migrants Program to support Canada's Migrant Smuggling Prevention Strategy;
- An increase of \$2.5M to manage immigration cases involving classified information;
- A decrease of \$29.5M in statutory funding for the refund of fees for certain terminated applications for the Federal Skilled Workers program;
- A decrease of \$16.5M in statutory funding for the refund of fees for certain terminated applications for the Immigrant Investor Program and Entrepreneur Program;
- A decrease of \$6.7M related to the reform of Canada's Refugee system;
- A decrease of \$6.3M to transfer funds to Global Affairs Canada to provide support to departmental staff located at missions abroad;
- A decrease of \$3.5M related to the Pan American Games that were performed in 2015–16;
- A decrease of \$3.0M for the governmental advertising campaign;
- A decrease of \$2.1M for the Information Sharing under the Perimeter Security and Economic Competitiveness Action Plan; and
- A decrease of \$1.0M due to other minor funding adjustments.

Beginning in 2016–17, a new Capital vote totalling \$13.7M will be implemented. Capital funds will be mostly used to support the expansion of biometric screening in Canada's immigration system as well as for the different releases related to Immigration, Refugees and Citizenship Canada's Global Case Management System.

Further information can be found in the Report on Plans and Priorities at:

<http://www.cic.gc.ca/english/resources/publications/rpp/index.asp>

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Newcomers and citizens participate in fostering an integrated society.</i>			
Newcomer Settlement and Integration	1,010,190,212	1,014,017,140	1,174,026,452
Citizenship for Newcomers and All Canadians	82,983,275	68,062,779	62,018,218
Multiculturalism for Newcomers and All Canadians	6,771,604	13,049,066	12,100,261
<i>Migration of permanent and temporary residents that strengthens Canada's economy.</i>			
Temporary Economic Residents	28,817,691	24,278,038	53,069,957
Permanent Economic Residents	81,907,913	99,145,934	44,243,952
<i>Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted.</i>			
Family and Discretionary Immigration	39,557,058	37,572,058	36,932,907
Refugee Protection	29,926,000	30,059,852	28,013,358
<i>Managed migration and facilitated travel that promote Canadian interests and protect the health, safety and security of Canadians.</i>			
Migration Control and Security Management	104,056,335	124,537,482	154,340,892
Health Protection	31,042,845	63,217,689	75,135,278
Canadian Influence in International Migration and Integration Agenda	5,896,698	5,177,541	5,908,956
Passport	(287,387,229)	(202,153,477)	(184,207,868)
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	226,988,706	187,702,906	189,249,864
Total	1,360,751,108	1,464,667,008	1,650,832,227
Non-budgetary			
<i>Newcomers and citizens participate in fostering an integrated society.</i>			
Newcomer Settlement and Integration	1,201,648	.....	.....
Total	1,201,648	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grant for the Canada-Quebec Accord on Immigration	340,568,000	340,568,000	345,059,000
Grants in support of the Multiculturalism Program	1,792,227	3,000,000	3,000,000
Grant for Migration Policy Development	349,765	350,000	350,000
<u>Contributions</u>			
Settlement Program	575,736,724	588,597,002	631,057,002
Resettlement Assistance	64,212,010	54,922,768	162,869,437
Contributions in support of the Multiculturalism Program	2,251,965	4,593,166	5,521,316
Global Assistance to Irregular Migrants	2,294,308	. . . . .	3,000,000
International Organization for Migration	1,871,744	1,454,000	1,454,000
Task Force for International Cooperation on Holocaust Education, Remembrance and Research	42,648	44,450	44,450

Civilian Review and Complaints Commission for the Royal Canadian Mounted Police

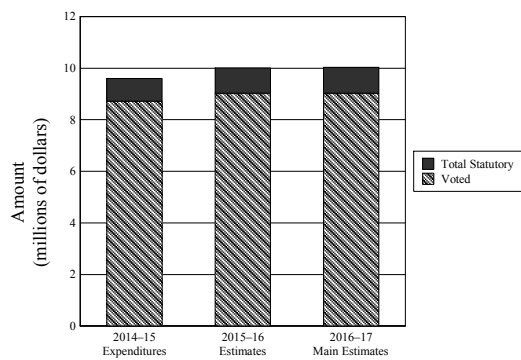
Raison d'être

The Civilian Review and Complaints Commission for the Royal Canadian Mounted Police (the Commission) is an independent agency created by Parliament and is not part of the Royal Canadian Mounted Police (RCMP). The Commission's fundamental role is to provide civilian review of the conduct of the RCMP members in carrying out their policing duties, thereby holding the RCMP accountable to the public. The Commission ensures that complaints about the conduct of RCMP members are examined fairly and impartially. Its findings and recommendations help identify and remedy policing problems which stem from the conduct of individual RCMP members or from deficiencies in RCMP policies or practices. The Commission also conducts reviews of specified RCMP activities, reports to provinces which contract RCMP services, conducts research, program outreach and public education, and provides independent observers to investigations of serious incidents involving RCMP members.

The Minister of Public Safety and Emergency Preparedness is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	8,718,932	9,032,529	9,032,529	9,025,809
Total voted	8,718,932	9,032,529	9,032,529	9,025,809
<i>Total Statutory</i>	<i>881,039</i>	<i>979,194</i>	<i>979,194</i>	<i>1,002,508</i>
Total budgetary	9,599,971	10,011,723	10,011,723	10,028,317

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Civilian Review and Complaints Commission for the Royal Canadian Mounted Police is estimating budgetary expenditures of \$10 million in 2016-17. Of this amount, \$9 million requires approval by Parliament. The remaining \$1 million represents statutory authorities that do not require additional approval and are provided for information purposes.

The Civilian Review and Complaints Commission for the Royal Canadian Mounted Police planned expenditures will be similar to previous years.

In 2016-17, the Commission will continue to identify and address the policing issues of daily concern to Canadians. The Commission will examine the conduct of RCMP members in relation to specific complaints and monitor wider trends and developments in RCMP policy and practices. The Commission will provide recommendations that enhance the accountability of the RCMP and contribute to the public's

trust and confidence in the RCMP and its members. The Civilian Review and Complaints Commission for the Royal Canadian Mounted Police has assumed its new responsibilities as outlined in the *Enhancing Royal Canadian Mounted Police Accountability Act*, which include conducting reviews of specified RCMP activities, providing enhanced reporting to provinces which contract for RCMP services and conducting research and outreach. Details on the Commission’s priorities are outlined in its 2016–17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Public Confidence in the RCMP.</i>			
Civilian review of RCMP members’ conduct in the performance of their duties	6,181,112	6,307,346	6,317,800
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,418,859	3,704,377	3,710,517
Total	9,599,971	10,011,723	10,028,317

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Commissioner for Federal Judicial Affairs

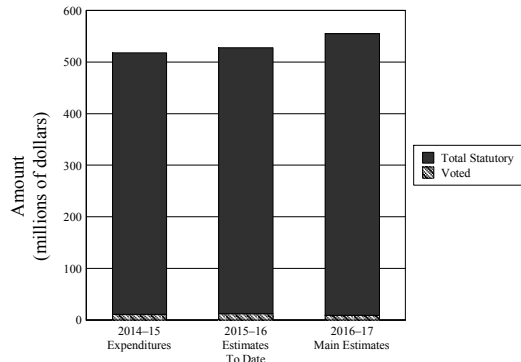
Raison d'être

The Office of the Commissioner for Federal Judicial Affairs (FJA) provides services to the Canadian judiciary and promotes judicial independence.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
	(dollars)			
Budgetary				
Voted				
1 Commissioner for Federal Judicial Affairs – Operating expenditures	8,160,332	7,942,728	8,942,728	7,833,778
5 Canadian Judicial Council – Operating expenditures	2,944,764	1,513,611	3,513,611	1,513,611
Total voted	11,105,096	9,456,339	12,456,339	9,347,389
<i>Total Statutory</i>	<i>506,515,330</i>	<i>515,394,781</i>	<i>515,394,781</i>	<i>545,826,864</i>
Total budgetary	517,620,426	524,851,120	527,851,120	555,174,253

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

FJA is estimating budgetary expenditures of \$555.17 million in 2016–17. Of this amount, \$9.35 million requires approval by Parliament. The remaining \$545.83 million represents statutory forecasts for payments pursuant to the *Judges Act* (\$544.84 million) and employee benefit plans which do not require additional approval and are provided for information purposes.

The total spending for the department shows a continual increase over the planning period.

A net increase of \$30.41 million in statutory forecast from the 2015–16 Main Estimates is due to an increase in the number of judicial appointments, an increase in the overall average in the amounts of pensions being paid to pensioners in accordance with the *Judges Act*, as well as a provision for a salary increase to federally appointed judges.

Please refer to the 2016–17 Report on Plans and Priorities for additional information.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An independent and efficient Federal Judiciary.</i>			
Payments Pursuant to the <i>Judges Act</i>	505,689,613	514,430,443	544,838,708
Federal Judicial Affairs	8,130,290	7,994,262	7,904,536
Canadian Judicial Council	3,073,719	1,699,615	1,704,209
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	726,804	726,800	726,800
Total	517,620,426	524,851,120	555,174,253

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Communications Security Establishment

Raison d'être

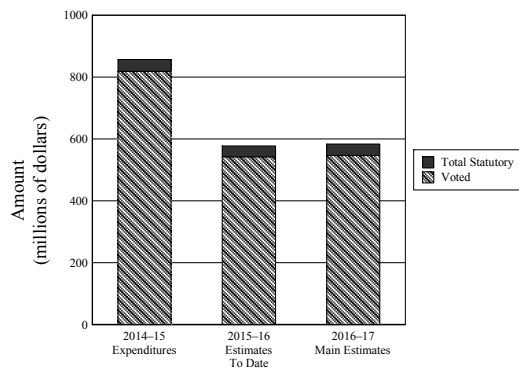
As mandated by the *National Defence Act*, the Communications Security Establishment's (CSE) Signals Intelligence program provides foreign intelligence that addresses the Government of Canada's vital interests in defence, security, and international affairs through the collection, processing, analysis and reporting of intelligence. The Signals Intelligence program also helps protect the electronic information and information infrastructures of importance to the Government of Canada, and provides technical and operational assistance to federal law enforcement and security agencies.

CSE's Information Technology Security program provides advice, guidance, and services to help ensure the protection of electronic information and information systems of importance to the Government of Canada.

The Minister of National Defence is responsible for CSE.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	818,666,848	503,831,701	542,596,708	546,109,459
Total voted	818,666,848	503,831,701	542,596,708	546,109,459
<i>Total Statutory</i>	<i>37,766,390</i>	<i>34,370,029</i>	<i>35,018,429</i>	<i>37,515,359</i>
Total budgetary	856,433,238	538,201,730	577,615,137	583,624,818

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Communications Security Establishment is estimating budgetary expenditures of \$583.6 million in 2016-17. Of this amount, \$546.1 million requires approval of Parliament. The remaining \$37.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the department are \$583.6 million, a net increase of \$45.4 million. The major changes are as follows:

- An overall reduction in accommodations funding of \$14.1M associated with CSE's new facility and the shift from the construction phase into the operational phase; and
- A net increase of \$59.5M in support of CSE's mandate, notably CSE's capacity to address cyber threats and advancements in technology.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Foreign signals intelligence and technical security capabilities advance and protect Canada's vital interests.</i>			
Signals Intelligence	609,194,573	388,225,246	420,929,869
Information Technology (IT) Security	247,238,665	149,976,484	162,694,949
Total	856,433,238	538,201,730	583,624,818

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Copyright Board

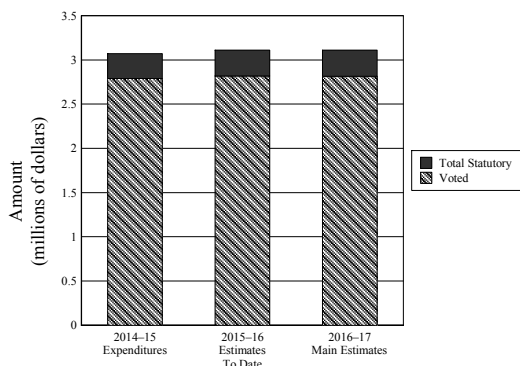
Raison d'être

The Copyright Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, the royalties to be paid for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

The Minister of Innovation, Science and Economic Development is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	2,790,199	2,818,917	2,818,917	2,813,641
Total voted	2,790,199	2,818,917	2,818,917	2,813,641
<i>Total Statutory</i>	<i>279,307</i>	<i>291,796</i>	<i>291,796</i>	<i>298,083</i>
Total budgetary	3,069,506	3,110,713	3,110,713	3,111,724

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Copyright Board of Canada is estimating budgetary expenditures of \$3.1 million in 2016-17. Of this amount, \$2.8 million require approval by Parliament and the remaining \$298.1 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Copyright Board of Canada will continue to ensure balanced decision-making and provide proper incentive for the creation and use of copyrighted works. The Board will also examine possible avenues to improve its practices and procedures, with the aim of streamlining them and reduce uncertainty, while safeguarding fairness of process.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Fair decision-making to provide proper incentives for the creation and use of copyrighted works.</i>			
Copyright Tariff Setting and Issuance of Licences	2,486,300	2,519,678	2,520,496
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	583,206	591,035	591,228
Total	3,069,506	3,110,713	3,111,724

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Correctional Service of Canada

Raison d'être

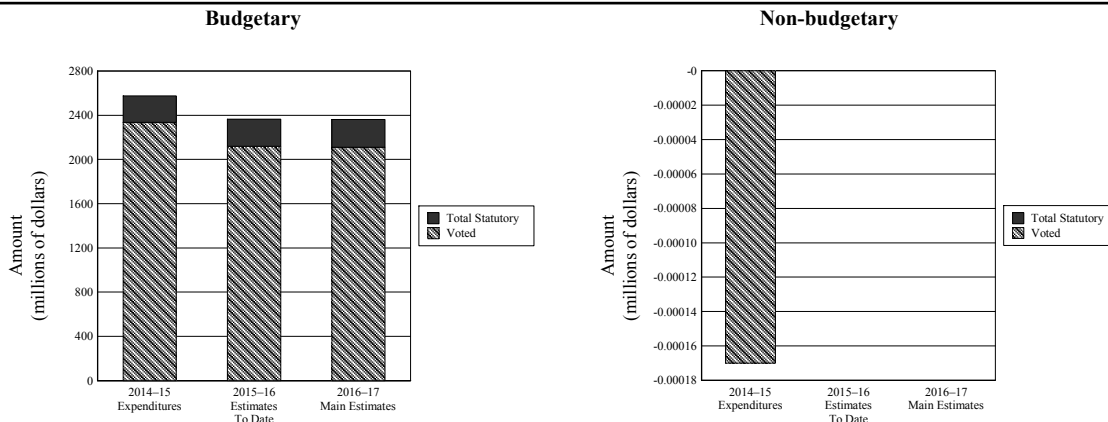
The Minister of Public Safety and Emergency Preparedness is responsible for the Correctional Service of Canada.

The purpose of the federal correctional system, as defined in law, is to contribute to the maintenance of a just, peaceful and safe society by carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders; and by assisting the rehabilitation of offenders and their reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community (*Corrections and Conditional Release Act*, s. 3).

The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Additional information can be found in the organization's Report on Plans and Priorities.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
<i>(dollars)</i>				
Budgetary				
Voted				
1 Operating expenditures, grants and contributions	2,134,769,681	1,928,746,713	1,930,535,159	1,925,556,005
5 Capital expenditures	200,606,427	176,944,519	188,046,073	185,711,724
Total voted	2,335,376,108	2,105,691,232	2,118,581,232	2,111,267,729
<i>Total Statutory</i>	<i>239,852,204</i>	<i>244,797,694</i>	<i>244,797,694</i>	<i>251,324,350</i>
Total budgetary	2,575,228,312	2,350,488,926	2,363,378,926	2,362,592,079
Non-budgetary				
Voted				
- Loans to individuals under mandatory supervision and parolees through the Parolees' Loan Account	(170)	.....	.....	.....
Total voted	(170)	.....	.....	.....
Total non-budgetary	(170)	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Correctional Service of Canada is estimating budgetary expenditures of \$2,362.6 million in 2016-17. Of this amount, \$2,111.3 million requires approval by Parliament. The remaining \$251.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes. This represents a net increase of \$12.1 million from 2015-16 Main Estimates.

The major changes are as follows:

- An increase of \$1.1 million related to the implementation of the *Canadian Victims Bill of Rights*;
- A net increase of \$6.5 million related to the allocation of the employer’s share of the Employee Benefit Plan;
- A net increase of \$5.1 million in capital investments due to adjustments related to reprofiling of funds from previous years;
- An increase of \$4.3 million related to the funding for the Accelerated Infrastructure Program;
- A decrease of \$2.1 million related to increase in Correctional Service of Canada’s contribution to the Canada School of Public Service new service delivery model;
- A decrease of \$1.0 million related to the Federal Contaminated Sites Action Plan;
- A decrease of \$1.0 million in the National Infrastructure Contribution Program due to adjustments related to reprofiling of funds in previous year; and
- A net decrease of \$0.8 million for miscellaneous items.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.</i>			
Custody	1,686,218,075	1,501,862,617	1,512,168,537
Correctional Interventions	452,349,073	410,155,772	408,423,801
Community Supervision	125,590,617	129,857,404	137,257,516
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	311,070,547	308,613,133	304,742,225
Total	2,575,228,312	2,350,488,926	2,362,592,079
Non-budgetary			
<i>The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.</i>			
Correctional Interventions	(170)	.....	.....
Total	(170)	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grant to the University of Saskatchewan for Forensic Research Centre	120,000	122,000	120,000
Contributions			
Correctional Services of Canada’s National Infrastructure Contribution Program	2,545,865	5,680,000	4,700,000

Courts Administration Service

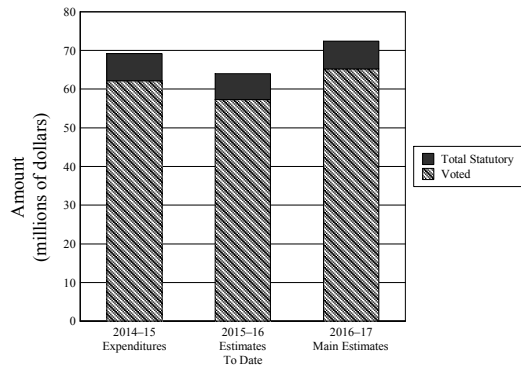
Raison d'être

The Courts Administration Service (CAS) was established in 2003 with the coming into force of the *Courts Administration Service Act*. The role of CAS is to provide effective and efficient judicial, registry and corporate services to four superior courts of record – the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. The Act enhances judicial independence by placing administrative services at arm's length from the Government of Canada and enhances accountability for the use of public money.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	62,132,593	57,320,466	57,320,466	65,199,516
Total voted	62,132,593	57,320,466	57,320,466	65,199,516
<i>Total Statutory</i>	<i>7,017,813</i>	<i>6,632,121</i>	<i>6,632,121</i>	<i>7,152,127</i>
Total budgetary	69,150,406	63,952,587	63,952,587	72,351,643

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Courts Administration Service (CAS) is estimating budgetary expenditures of \$72.4 million in 2016-17. Of this amount, \$65.2 million requires approval by Parliament. The remaining \$7.2 million represents the statutory funding forecast that does not require additional approval and is provided for information purposes.

The core programs of the CAS have remained relatively constant over the years. Nevertheless, CAS' reference levels have been impacted by legislative changes affecting the workload of the federal courts as well as various government initiatives resulting in an increase of \$8.4 million over the 2015-16 Main Estimates.

The activities that have caused the majority of the variations in reference levels include:

- Budget 2015 funding for investment in physical security enhancements such as additional cameras, security personnel and screening tools that will help ensure the federal courts remain secure and function properly. In addition, it will enable IT security enhancements to further protect judicial and CAS information (\$4.65 million); and
- Renewal of funding for Division 9 proceedings of the *Immigration and Refugee Protection Act (IRPA)* aimed at addressing challenges in the management of security inadmissibility cases, protecting classified information in immigration proceedings, and obtaining diplomatic assurances of safety for inadmissible individuals facing a risk of torture (\$4.3 million).

More details on important trends and variances can be found in the CAS 2016-17 Report on Plans and Priorities, as well as the Financial Statements Discussion and Analysis and the Quarterly Financial Reports.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>The public has timely and fair access to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.</i>			
Judicial Services	21,961,589	23,176,362	27,994,392
Registry Services	25,696,130	23,937,466	24,278,931
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	21,492,687	16,838,759	20,078,320
Total	69,150,406	63,952,587	72,351,643

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Economic Development Agency of Canada for the Regions of Quebec

Raison d'être

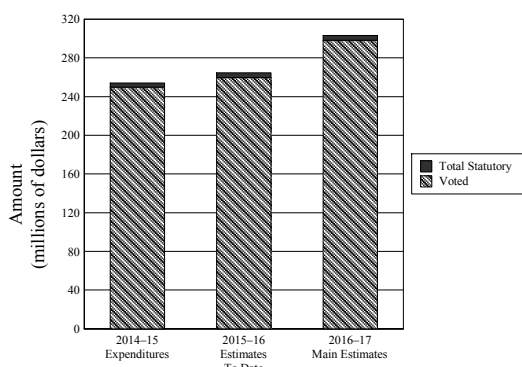
The Economic Development Agency of Canada for the Regions of Quebec's (CED) mission is to promote the long-term economic development of the regions of Quebec by giving special attention to those where slow economic growth is prevalent or opportunities for productive employment are inadequate.

As part of its mission, CED promotes the start-up and performance of businesses. It helps them become more competitive, productive, innovative and active on domestic and foreign markets. It supports communities' engagement efforts in Quebec's regions and helps to attract investment that will increase the prosperity of the Quebec economy.

CED works primarily with small and medium-sized enterprises, as well as non-profit organizations, through its business offices. The Minister of Innovation, Science and Economic Development is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	37,486,267	38,266,985	38,266,985	38,180,803
5 Grants and contributions	212,168,051	217,995,801	221,432,801	260,021,718
Total voted	249,654,318	256,262,786	259,699,786	298,202,521
<i>Total Statutory</i>	<i>4,243,598</i>	<i>4,819,408</i>	<i>4,819,408</i>	<i>4,917,420</i>
Total budgetary	253,897,916	261,082,194	264,519,194	303,119,941

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The total budget for CED for the 2016–17 fiscal year amounts to \$303.1 million. The budget will cover expenditures for grants and contributions and operating expenses, in the following four programs: Business Development, Regional Economic Development, Strengthening Community Economies and Internal Services.

Compared to the 2015–16 fiscal year, CED'S budget for the next fiscal year increases by \$42 million or 16%. Forecasted expenditures for operating expenses and statutory amounts are stable from one fiscal year to the next. Expenditures for grants and contributions vary the most, showing an increase of \$42 million in 2016–17. This increase is explained primarily by the new Canada 150 Community Infrastructure Program, announced in Budget 2015. As well, a project and an initiative will see their funding increased. These are the extension of the natural gas network between Lévis and Ste-Claire and the Canadian Economic Diversification Initiative for Communities' Dependante on Asbestos.

Please see CED's Report on Plans and Priorities for a description of CED's programs.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Quebec's regions have a growing economy.</i>			
Business Development	146,564,462	151,677,176	158,796,744
Strengthening Community Economies	55,328,034	53,720,902	87,644,272
Regional Economic Development	34,133,620	35,237,511	38,450,858
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	17,871,800	20,446,605	18,228,067
Total	253,897,916	261,082,194	303,119,941

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants under the Quebec Economic Development Program	140,638	1,650,000	1,650,000
Contributions			
Contributions under the Quebec Economic Development Program	183,582,593	187,377,783	229,403,700
Contributions under the Community Futures Program	28,444,820	28,968,018	28,968,018

Employment and Social Development

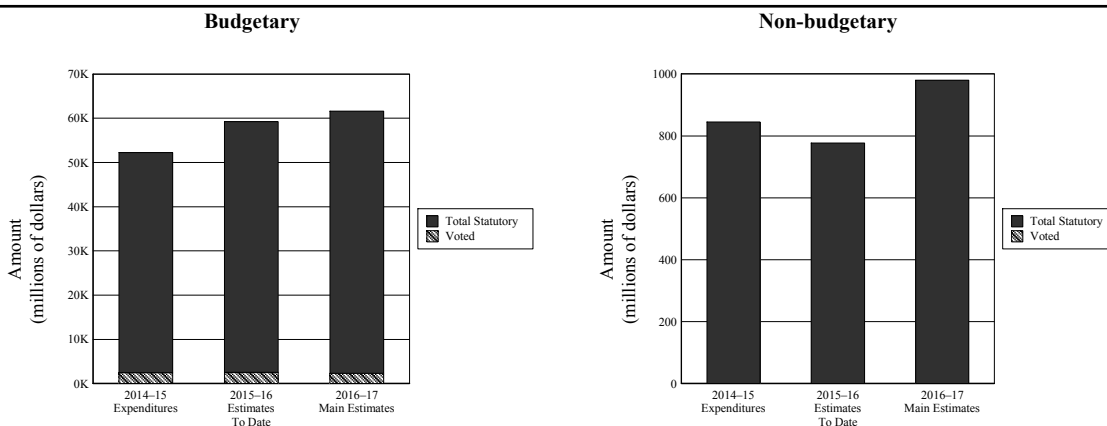
Raison d'être

The Minister of Families, Children and Social Development, the Minister of Employment, Workforce Development and Labour, and the Minister of Sport and Persons with Disabilities are responsible for this organization.

The mission of Employment and Social Development Canada (ESDC), including the Labour Program and Service Canada, is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives, and to improve Canadians' quality of life.

ESDC delivers a range of programs and services that affect Canadians throughout their lives. The Department provides seniors with basic income security, supports unemployed workers, helps students finance their post-secondary education and assists parents who are raising young children. The Labour Program is responsible for labour laws and policies in federally regulated workplaces. Service Canada helps citizens access ESDC's programs, as well as other Government of Canada programs and services. Additional information can be found in the organization's Report on Plans and Priorities.

Organizational Estimates



	2014-15 Expenditures	2015-16 Main Estimates Estimates To Date		2016-17 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	618,337,341	561,409,860	620,496,059	607,999,524
5 Grants and contributions	1,570,718,755	1,712,658,484	1,714,027,708	1,692,443,880
- Debt write-off – Government Annuities Account	.....	.....	62,859	.....
- Debt write-off – Canada Student Loans	287,430,643	.....	175,959,012	.....
Total voted	2,476,486,739	2,274,068,344	2,510,545,638	2,300,443,404
<i>Total Statutory</i>	<i>49,728,270,433</i>	<i>51,991,467,772</i>	<i>56,695,045,291</i>	<i>59,337,438,404</i>
Total budgetary	52,204,757,172	54,265,536,116	59,205,590,929	61,637,881,808
Non-budgetary				
<i>Total Statutory</i>	<i>844,568,846</i>	<i>1,027,422,531</i>	<i>776,467,550</i>	<i>979,969,792</i>
Total non-budgetary	844,568,846	1,027,422,531	776,467,550	979,969,792

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

ESDC is planning budgetary expenditures on programs and services totaling \$61.6 billion in 2016-17. More than 96% of planned budgetary expenditures will directly benefit Canadians through the Old Age Security Program and other statutory transfer payment programs.

Of the total amount of planned expenditures, \$2.3 billion requires approval from Parliament. The remaining \$59.3 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

The 2016–17 planned expenditures represent an increase of \$9.4 billion, or approximately 18%, when compared to the 2014–15 actual budgetary expenditures of \$52.2 billion. This increase is partly explained by an increase to Old Age Security Pension and Guaranteed Income Supplement payments resulting from the aging population and the planned increase in the average monthly benefit amount.

When compared to the 2015–16 budgetary Main Estimates of \$54.3 billion, the 2016–17 planned expenditures represent an increase of \$7.3 billion, primarily associated with statutory items. In particular, forecasted Old Age Security Pension and Guaranteed Income Supplement payments are \$47.9 billion and represent an increase of \$2.4 billion, explained by changes in the average monthly rate and in the number of beneficiaries. Other factors contributing to the increase include:

- An increase of \$4.8 billion in Universal Child Care Benefit based on Budget 2015 enhancements;
- A \$67.2 million increase to the Canada Disability Savings Grants and Bonds, which is due to a steady increase in total registered Canada Disability Savings Plans and participation in the program;
- An increase of \$57.2 million to the Canada Student Loans Program, mostly explained by an increase in payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*, which is mainly due to an increase to repayment assistance costs; and
- An increase of \$24.0 million in Canada Education Savings Grant payments due to more families saving for their children's post-secondary education.

The Department plans to spend \$608.0 million in 2016–17 in net operating expenditures (Vote 1), representing an increase of \$46.6 million from the 2015–16 Main Estimates of \$561.4 million. The net increase is mainly related to additional resources to administer the Temporary Foreign Worker Program, including measures to ensure that Canadians are considered first for available jobs, enhancing the quality and availability of labour market information to support the Labour Market Impact Assessment process, and establishing a more comprehensive compliance regime.

Voted grants and contributions (Vote 5) are expected to reach \$1.7 billion in 2016–17, a decrease of \$20.3 million from the 2015–16 Main Estimates. The decrease is mainly attributable to a reduction in funding to the First Nations Job Fund as per the funding profile approved in previous years.

For non-budgetary loans, there is a net decrease in authorities of \$47.4 million from the 2015–16 Main Estimates, mainly as a result of higher than originally forecast volume of repayments against previously issued loans.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Income security, access to opportunities and well-being for individuals, families and communities.</i>			
Income Security	44,481,738,204	46,624,099,750	49,042,853,716
Social Development	2,939,900,967	3,081,658,183	7,933,212,853
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	2,555,956,846	2,391,384,094	2,479,065,886
Skills and Employment	1,528,534,409	1,706,013,120	1,693,306,935
<i>Safe, fair and productive workplaces and cooperative workplace relations.</i>			
Labour	127,308,633	160,715,470	161,240,615
<i>Government-wide service excellence.</i>			
Service Network Supporting Government Departments	.....	56,013,514	51,132,597
Delivery of Services for Other Government of Canada Programs	.....	22,389,992	23,418,496
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	274,202,887	223,261,993	253,650,710
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	297,115,226	.....	.....
Total	52,204,757,172	54,265,536,116	61,637,881,808
Non-budgetary			
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	844,021,846	1,027,422,531	979,969,792
<i>Safe, fair and productive workplaces and cooperative workplace relations.</i>			
Labour	547,000	.....	.....
Total	844,568,846	1,027,422,531	979,969,792

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Apprenticeship Grants	99,402,626	114,552,200	114,552,200
New Horizons for Seniors Program	35,263,449	41,340,000	41,340,000
Grants to not-for-profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	. . . . .	18,300,000	14,800,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	5,319,561	14,775,000	14,775,000
Enabling Accessibility Fund Small Projects Grant	12,453,191	13,650,000	13,650,000
Federal Income Support for Parents of Murdered or Missing Children	95,830	10,000,000	10,000,000
Pathways to Education Canada Grant	6,000,000	6,000,000	9,500,000
Labour Funding Program	1,476,451	1,703,000	1,703,000
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	. . . . .	250,000	250,000
Named grants for the Organization for Economic Co-operation and Development	90,021	100,000	100,000
<i>Total Statutory</i>	<i>48,822,019,139</i>	<i>51,057,118,525</i>	<i>58,339,214,355</i>
Contributions			
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	518,810,029	590,945,161	563,032,566
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	99,184,967	105,050,000	111,494,275
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Skills and Employment Training Strategy agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad-hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills	13,515,423	27,144,123	27,144,123
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	20,245,645	24,000,000	25,253,716
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	12,000,000	12,000,000	12,000,000

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life	7,797,758	5,840,000	5,840,000
Contributions to not-for-profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	12,160,665	3,209,000	3,209,000
Payments to non-profit organizations to develop national or provincial/territorial/regional educational and awareness activities to help reduce the incidence of elder abuse and fraud	4,903,140	1,800,000	1,800,000
<i>Total Statutory</i>	<i>529,112,954</i>	<i>560,301,287</i>	<i>593,556,097</i>
<u>Other Transfer Payments</u>			
Payments to provinces and territories to deliver employment programs and services under the Canada Job Fund and under the Labour Market Agreements	500,000,000	500,000,000	500,000,000
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	222,000,000	222,000,000	222,000,000

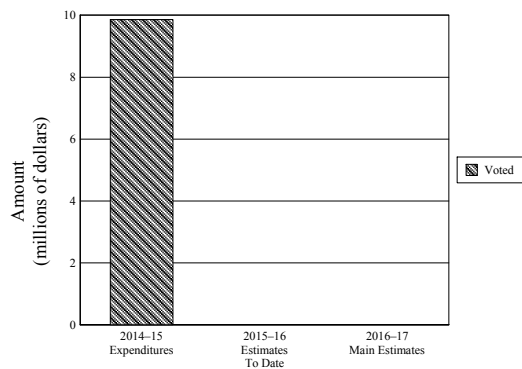
Enterprise Cape Breton Corporation

Raison d'être

Economic Action Plan 2014 Act, No. 1 dissolved Enterprise Cape Breton Corporation (ECBC), effective June 19, 2014. The economic and community development activities of ECBC and its associated budget have been transitioned over to the Atlantic Canada Opportunities Agency. Other ECBC activities such as real property holdings, environmental remediation of former mine sites, and human resources obligations of the former Cape Breton Development Corporation are now overseen by Public Works and Government Services Canada

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
- Payments to the Enterprise Cape Breton Corporation	9,865,841	.....	.....	.....
Total voted	9,865,841	.....	.....	.....
Total budgetary	9,865,841	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A competitive and sustainable Cape Breton economy.</i>			
Property Development	.....	.....	.....
Commercial Development	.....	.....	.....
Community Development	.....	.....	.....
Policy and Advocacy	.....	.....	.....
Environmental Stewardship	.....	.....	.....
Human Resource Obligations	.....	.....	.....
Regional Service Delivery	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	.....	.....
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	9,865,841	.....	.....
Total	9,865,841	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Environment

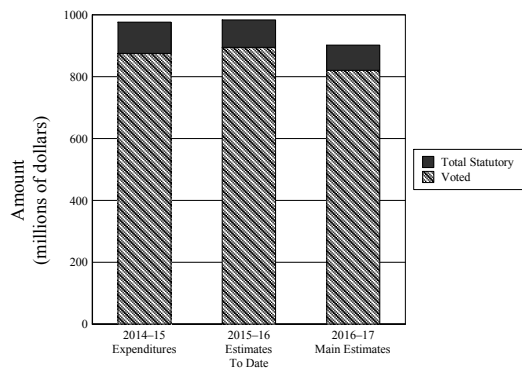
Raison d'être

The Minister of Environment and Climate Change is responsible for this organization.

Environment is the lead federal department for a wide range of environmental and climate change issues. It plays a stewardship role in achieving and maintaining a clean environment by minimizing threats to Canadians and their environment from pollution; a safe environment by equipping Canadians to make informed decisions on weather, water and climate conditions; and a sustainable environment by conserving and restoring Canada's natural environment. The Department's program focus reflects that a clean environment and a strong economy go hand in hand.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	726,024,848	695,731,283	705,083,100	605,313,460
5 Capital expenditures	55,250,545	63,297,504	70,597,504	60,539,382
10 Grants and contributions	94,023,122	114,340,903	119,225,980	154,303,510
Total voted	875,298,515	873,369,690	894,906,584	820,156,352
<i>Total Statutory</i>	<i>100,888,122</i>	<i>87,681,386</i>	<i>88,404,150</i>	<i>81,932,846</i>
Total budgetary	976,186,637	961,051,076	983,310,734	902,089,198

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Compared with the 2015-16 Main Estimates, Environment's 2016-17 Main Estimates show a net planned spending decrease of \$59.0 million or 6.1% attributable to a decrease of \$90.4 million in Operating, \$2.8 million decrease in Capital, \$40.0 million increase in Grants and contributions and \$5.7 million decrease in the Employee Benefit Plan.

The major decreases are:

- A decrease in funding of \$90.9 million for the Clean Air Agenda;
- A decrease in funding of \$15.6 million related to the Meteorological Services of Canada Renewal;
- A decrease in funding of \$10.4 million for the Federal Contaminated Sites Action Plan; and,
- A decrease in funding of \$8.5 million for the Contaminated Sediment Remediation Projects.

These decreases are offset by increases related to the following programs:

- An increase in funding for Sustainable Development Technology Canada for Sustainable Development Technology Fund of \$40.2 million;
- An increase in funding of \$12.8 million for the *Species at Risk Act* program;

- An increase in funding of \$10.7 million for the Federal Infrastructure initiative; and
- Other small increases totalling a net amount of \$ 2.7 million.

For further details on trends, please refer to the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Canada's natural environment is conserved and restored for present and future generations.</i>			
Biodiversity – Wildlife and Habitat	140,408,483	122,779,285	137,912,691
Sustainable Ecosystems	72,619,888	91,480,613	88,026,739
Water Resources	92,453,058	95,770,859	80,035,023
Compliance Promotion and Enforcement – Wildlife	17,058,497	16,115,510	16,652,429
<i>Threats to Canadians and their environment from pollution are minimized.</i>			
Climate Change and Clean Air	121,061,134	122,872,074	97,030,449
Substances and Waste Management	86,779,805	85,149,099	74,912,985
Compliance Promotion and Enforcement – Pollution	42,309,866	37,560,222	34,672,528
<i>Canadians are equipped to make informed decisions on changing weather, water and climate conditions.</i>			
Weather and Environmental Services for Canadians	174,493,294	192,103,008	174,382,678
Weather and Environmental Services for Targeted Users	25,886,657	15,792,293	19,267,384
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	203,115,955	181,428,113	179,196,292
Total	976,186,637	961,051,076	902,089,198

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grant in support of The Natural Areas Conservation Program	10,000,000	22,500,000	22,500,000
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,525,717	2,800,000	2,800,000
Grant in support of Weather and Environmental Services for Canadians	35,000	44,000	44,000
<i>Total Statutory</i>	8,792,488	.....	.....
Contributions			
Contribution to the Canada Foundation for Sustainable Development Technology	.....	6,000,000	46,172,380
Contributions in support of Biodiversity – Wildlife and Habitat	24,774,134	29,427,064	30,119,314
Contributions in support of Sustainable Ecosystems	15,987,750	17,213,984	14,927,349
Habitat Stewardship Contribution Program	12,629,243	10,564,052	14,584,584
Contributions in support of Climate Change and Clean Air	9,459,133	8,141,572	5,497,653
EcoAction Community Funding Program	4,456,044	4,525,000	4,525,000
Contributions in support of the Science Horizons Youth Internship program under the Career Focus Program of the federal Youth Employment Strategy	2,999,744	3,069,000	3,069,000
Contributions in support of Weather and Environmental Services for Canadians	2,637,889	2,597,492	2,941,150
Assessed Contribution to the Commission for Environmental Cooperation (CEC)	3,271,685	2,930,000	2,767,818
Assessed contribution to the World Meteorological Organization (WMO)	2,296,265	2,167,785	2,167,785
Contributions in support of Substances and Waste Management	1,481,095	1,260,219	1,200,965
Contributions in support of Water Resources	989,500	604,595	469,158
Assessed contribution to the Convention on Wetlands of International Importance (Ramsar Convention)	171,370	206,140	206,140
Assessed contribution to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	201,771	190,000	190,000
Assessed contribution to the Organisation for Economic Co-operation and Development (OECD)	106,782	100,000	121,214

Federal Economic Development Agency for Southern Ontario

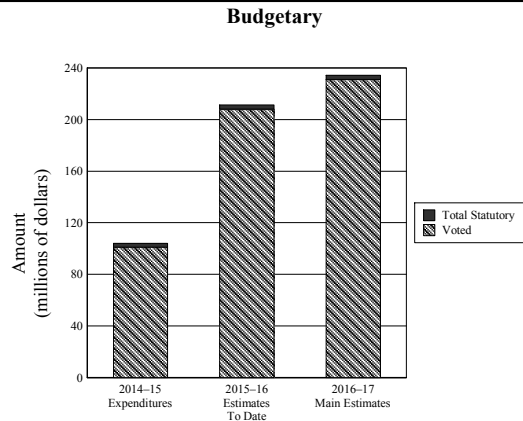
Raison d'être

The Federal Economic Development Agency for Southern Ontario (FedDev Ontario) was established in 2009 to support growth in southern Ontario through the delivery of federal programs and services.

In 2013, FedDev Ontario's mandate was renewed for a second five-year term, from 2014–15 to 2018–19. Budget 2013 provided the Agency with \$920 million in core funding for this five-year period, with a renewed commitment to strengthen the region's capacity for innovation, entrepreneurship and collaboration, and to promote the development of a strong and diversified southern Ontario economy.

The Minister of Innovation, Science and Economic Development is responsible for this organization.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	26,659,973	25,859,077	25,859,077	25,753,625
5 Grants and contributions	74,386,300	186,239,502	182,239,502	205,479,871
Total voted	101,046,273	212,098,579	208,098,579	231,233,496
<i>Total Statutory</i>	<i>3,056,870</i>	<i>3,153,140</i>	<i>3,153,140</i>	<i>3,214,356</i>
Total budgetary	104,103,143	215,251,719	211,251,719	234,447,852

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

FedDev Ontario estimates budgetary expenditures of \$234.4 million in 2016–17. Of this amount, \$231.2 million requires approval by Parliament. The remaining \$3.2 million represents statutory funding and is provided for information purposes.

FedDev Ontario's planned spending in 2016–17 will support its strategic outcome by delivering its suite of programming and all associated internal support services. For 2016–17, FedDev Ontario anticipates expending \$28.9 million in operating funds to support the investment of \$205.5 million in transfer payment funding to strategic projects approved through its transfer payment programs.

Specifically, FedDev Ontario will continue to deliver its three core transfer payment programs in 2016–17: the Southern Ontario Prosperity Initiatives (SOPI); the Advanced Manufacturing Fund (AMF); and the Eastern Ontario Development Program (EODP). FedDev Ontario, like other regional development agencies, also plays an important role as a federal delivery agent for national programs, specifically the Community Futures Program (CFP), the Economic Development Initiative (EDI), the Canada 150 Community Infrastructure Program and certain national infrastructure programs across the entire province. The Agency also delivers special federal programming such as the \$8-million project to fund the revitalization of Toronto's Massey Hall and a \$12-million grant for a remediation project in Brantford, Ontario.

FedDev Ontario provides a strong federal presence across southern Ontario and facilitates collaboration with a broad range of stakeholders. As a convener and champion for the region, the Agency works with southern Ontario firms to identify opportunities to participate in defence procurement projects in support of the Industrial and Technological Benefits Policy and also operates Canada Business Ontario (part of the Canada Business Network), which helps entrepreneurs to gain access to government business information.

In total, FedDev Ontario is estimating an increase of \$19.2 million or nine percent from its 2015–16 Main Estimates.

Significant year-over-year changes in funding are due to:

- An increase of \$22.2 million in funding for delivery of the new Canada 150 Community Infrastructure Program (Budget 2015);
- An additional \$9.6 million for a grant to the City of Brantford to support the Brantford Greenwich-Mohawk Brownfield Remediation project;
- A transfer of \$8.6 million from the Southern Ontario Prosperity Initiatives to other government departments to support the establishment of the Canadian Centre for Aging and Brain Health Innovation (\$6.0 million) and Canada's participation in the Thirty Meter Telescope (\$2.6 million) announced in Budget 2015; and
- A decrease of \$3 million to the Southern Ontario Prosperity Initiatives and \$1 million to the Advanced Manufacturing Fund.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A Competitive Southern Ontario Economy.</i>			
Technological Innovation	9,298,340	91,786,705	92,081,080
Community Economic Development	27,689,452	41,264,851	66,896,145
Business Development	49,467,300	66,123,559	58,571,582
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	17,648,051	16,076,604	16,899,045
Total	104,103,143	215,251,719	234,447,852

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grant to the Corporation of the City of Brantford	.....	.....	9,640,412
Contributions			
Contributions for Southern Ontario Prosperity Initiatives	49,714,017	112,373,898	100,773,855
Contributions for the Advanced Manufacturing Fund	2,972,454	52,000,000	51,000,000
Contributions under the Canada 150 Community Infrastructure Program	.....	.....	22,200,000
Contributions under the Community Futures Program	11,265,751	11,285,992	11,285,992
Contributions under the Eastern Ontario Development Program	9,600,000	9,600,000	9,600,000
Contributions under the Economic Development Initiative – Official Languages	834,078	979,612	979,612

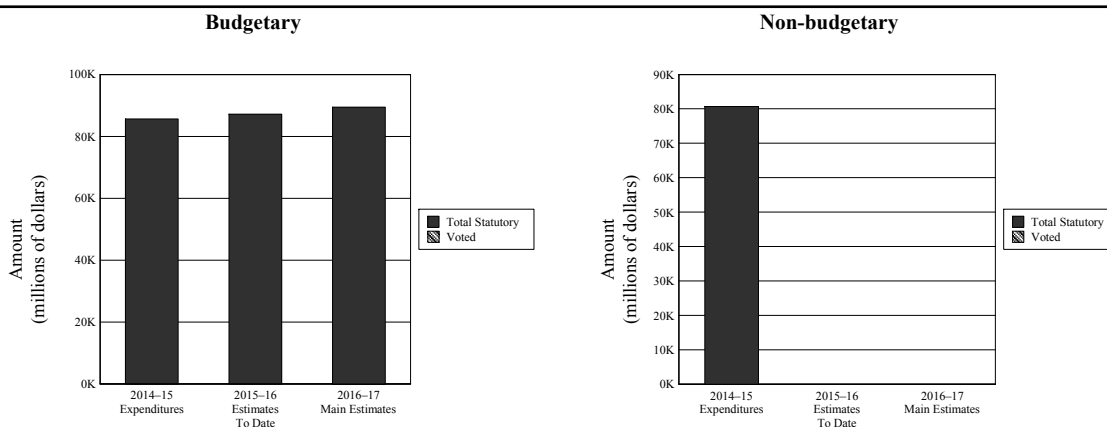
Finance

Raison d'être

The Department of Finance Canada (Department) contributes to a strong economy and sound public finances for Canadians. It does so by monitoring developments in Canada and around the world to provide first-rate analysis and advice to the Government of Canada and by developing and implementing fiscal and economic policies that support the economic and social goals of Canada and its people. The Department also plays a central role in ensuring that government spending is focused on results and delivers value for taxpayer dollars. The Department interacts extensively with other federal organizations and acts as an effective conduit for the views of participants in the economy from all parts of Canada.

The Minister of Finance is responsible for this organization.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	119,941,036	102,971,668	107,424,574	90,740,545
5 Authority for amount by way of direct payments to the International Development Association pursuant to <i>Bretton Woods and Related Agreements Act</i>	.....	1	1	1
Total voted	119,941,036	102,971,669	107,424,575	90,740,546
<i>Total Statutory</i>	<i>85,563,213,780</i>	<i>89,543,425,443</i>	<i>87,091,957,830</i>	<i>89,373,051,964</i>
Total budgetary	85,683,154,816	89,646,397,112	87,199,382,405	89,463,792,510
Non-budgetary				
<i>Total Statutory</i>	<i>80,735,156,755</i>	.....	.....	.....
Total non-budgetary	80,735,156,755	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Finance is estimating budgetary expenditures of \$89.5 billion in 2016–17. Of this amount \$89.4 billion or 99% represents statutory forecasts that do not require additional approval and are provided for information only. The remaining \$90.7 million require approval by Parliament.

The 2016–17 Main Estimates of \$89.5 billion is \$182.6 million lower compared to the 2015–16 Main Estimates of \$89.6 billion. This decrease is due to a net decrease of \$170.4 million in statutory votes and a \$12.2 million decrease in voted amounts.

The decrease of \$170.4 million in statutory votes is mainly due to:

- Interest on Unmatured Debt – A decrease of \$2.3 billion due to a downward revision of interest rates by private sector economists for 2016–17, consistent with the 2015 Update of Economic and Fiscal Projections;
- Other Interest Costs – A decrease of \$536.0 million mainly due to a decline in the average Government of Canada long-term bond rate used to calculate interest on the public sector pension obligations pertaining to service pre-April 1, 2000;
- Alternative Payments for Standing Programs – An increase in recoveries in the amount of \$170.8 million as a result of an increase in the value of personal income tax points;
- Additional Fiscal Equalization to Nova Scotia – A decrease of \$63.3 million due to a decline in Nova Scotia’s offshore oil and gas revenues. This program ensures that there is no reduction in combined Equalization and 2005 Offshore Accord Offset Payments relative to the previous Equalization formula (pre-2007);
- Youth Allowance Recovery – An increase in recovery of \$37.6 million as a result of an increase in the estimated value of personal income tax points;
- Territorial Financing – A decrease of \$24.7 million as a result of new and updated data used to calculate territorial expenditure requirements and revenue capacities entering the formula for Territorial Formula Financing;
- Purchase of Domestic coinage – A decrease of \$12.0 million largely due to the recently amended *Royal Canadian Mint Act*, which stipulates that the Mint can no longer anticipate profit with respect to the provision of circulation coins;
- Additional Fiscal Equalization Offset Payment to Nova Scotia – A decrease of \$3.5 million due to the decline in offshore revenues received by Nova Scotia. The Nova Scotia 2005 offshore arrangement guarantees that the province’s offshore oil and gas revenues that enter the Equalization formula do not impact Equalization payments. Consequently, the province receives payments equal to the decline in Equalization due to these revenues;
- Statutory Subsidies – An increase of \$8.0 million is due to Newfoundland and Labrador’s Term 29 payments under the *Newfoundland Additional Financial Assistance Act*;
- Canada Social Transfer – An increase of \$388.8 million reflecting the 3% annual increased funding commitment in the *Jobs, Growth and Long-term Prosperity Act, 2012*;
- Fiscal Equalization – An increase of \$539.1 million reflecting the 3.1% gross domestic product-based escalator being applied to the 2015–16 level; and
- Canada Health Transfer – An increase of \$2.1 billion reflecting the annual increased funding commitment in the *Jobs, Growth and Long-term Prosperity Act, 2012*. This program will increase by 6% per year until 2016–17, after which it will grow based on a 3-year moving average of nominal gross domestic product, with funding guaranteed to increase by at least 3% per year.

In these 2016–17 Main Estimates and ongoing, departmental operating expenditures and grants and contributions expenditures are consolidated into Vote 1 – Program Expenditures. This change provides a more efficient approach to the management of voted expenditures.

The decrease of \$12.2 million in Vote 1, Program expenditures is due to a decrease in funding for:

- Government advertising (\$7.5 million);
- Cooperative Capital Markets Regulatory System (\$1.5 million);
- Harbourfront Centre Funding Program (\$3.0 million); and
- Other program funding (\$0.2 million)

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	61,902,703,494	63,809,601,256	66,484,237,172
Treasury and Financial Affairs	23,600,697,770	25,726,000,000	22,878,000,000
Economic and Fiscal Policy Framework	124,886,930	70,864,539	60,440,111
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	54,866,622	39,931,317	41,115,227
Total	85,683,154,816	89,646,397,112	89,463,792,510
Non-budgetary			
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	470,328,962	.....	.....
Treasury and Financial Affairs	80,264,827,793	.....	.....
Total	80,735,156,755	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Contributions			
Research and Policy Initiatives Assistance	.....	35,000	35,000
Contribution to the Harbourfront Centre	5,000,000	3,000,000	.....
Other Transfer Payments			
<i>Total Statutory</i>	<i>61,875,613,490</i>	<i>63,805,244,002</i>	<i>66,482,746,634</i>

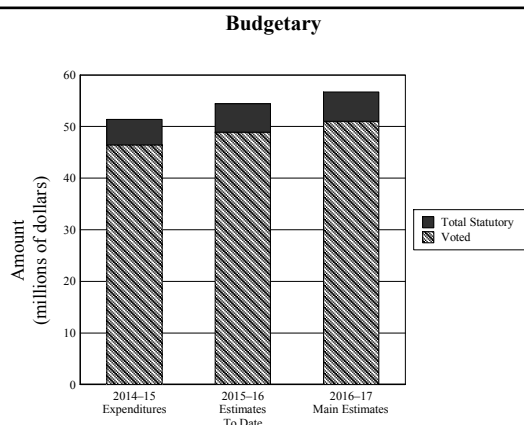
Financial Transactions and Reports Analysis Centre of Canada

Raison d'être

The Financial Transactions and Reports Analysis Centre of Canada (FINTRAC) is Canada's financial intelligence unit. The Centre exists to assist in the detection, prevention and deterrence of money laundering and the financing of terrorist activities, while ensuring the protection of personal information under its control. FINTRAC's financial intelligence and compliance programs strive to disrupt the ability of criminals and terrorist groups that seek to abuse Canada's financial system and to reduce the profit incentive of crime.

FINTRAC is an independent agency that operates at arm's length from the law enforcement agencies and other entities to which it is authorized to disclose financial intelligence. It reports to the Minister of Finance, who is in turn accountable to Parliament for the activities of the Centre. FINTRAC was established by, and operates within, the ambit of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* (PCMLTFA) and its Regulations.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	46,417,795	44,954,660	48,922,420	51,042,501
Total voted	46,417,795	44,954,660	48,922,420	51,042,501
<i>Total Statutory</i>	<i>4,986,635</i>	<i>5,495,520</i>	<i>5,517,524</i>	<i>5,654,561</i>
Total budgetary	51,404,430	50,450,180	54,439,944	56,697,062

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

FINTRAC's role is to facilitate the detection, prevention and deterrence of money laundering and terrorist activity financing by engaging in the following activities:

- Receiving financial transaction reports and voluntary information on money laundering and terrorist activity financing in accordance with the legislation and regulations;
- Safeguarding personal information under its control;
- Ensuring compliance of reporting entities with the legislation and regulations;
- Maintaining a registry of money services businesses in Canada;
- Producing financial intelligence relevant to investigations of money laundering, terrorist activity financing and threats to the security of Canada;
- Researching and analyzing data from a variety of information sources that shed light on trends and patterns in money laundering and terrorist activity financing; and
- Enhancing public awareness and understanding of money laundering and terrorist activity financing.

In 2016–17, FINTRAC will receive an additional \$0.4M for the implementation of legislative amendments and \$5.9M to modernize its analytics system as identified in Budget 2014.

FINTRAC is headquartered in Ottawa, and its Montréal, Toronto and Vancouver regional offices have specific mandates related to compliance with the PCMLTFA.

For further details regarding FINTRAC, its operations and its use of funds, please refer to the 2016–17 Reports on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A Canadian financial system resistant to money laundering and terrorist financing.</i>			
Financial Intelligence Program	20,873,133	21,083,994	27,127,113
Compliance Program	21,678,510	22,060,798	22,259,185
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,852,787	7,305,388	7,310,764
Total	51,404,430	50,450,180	56,697,062

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

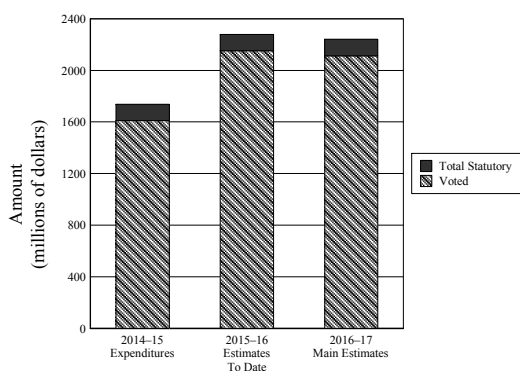
Fisheries and Oceans

Raison d'être

Fisheries and Oceans supports strong economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The Department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The Department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management, and ecosystems research. A safe and secure Canada relies on the maritime security, safe navigation, presence on our waters, and effective search and rescue services that the Canadian Coast Guard provides. The Minister of Fisheries, Oceans and the Canadian Coast Guard is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	1,192,531,762	1,181,570,672	1,278,305,145	1,238,519,588
5 Capital expenditures	328,877,619	495,982,360	777,310,132	809,655,097
10 Grants and contributions	89,709,841	88,932,871	96,921,760	65,510,981
Total voted	1,611,119,222	1,766,485,903	2,152,537,037	2,113,685,666
<i>Total Statutory</i>	<i>125,848,067</i>	<i>122,754,445</i>	<i>126,018,563</i>	<i>127,363,923</i>
Total budgetary	1,736,967,289	1,889,240,348	2,278,555,600	2,241,049,589

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Fisheries and Oceans has three mandated strategic outcomes, which are:

- Economically prosperous maritime sectors and fisheries;
- Sustainable aquatic ecosystems; and,
- Safe and secure waters.

Fisheries and Oceans is estimating budgetary expenditures of \$2.2 billion in 2016-17. Compared to 2015-16, Main Estimates have increased by \$351.8 million. Significant changes include:

- An increase of \$290.8 million related to the Federal Infrastructure Initiative;
- An increase of \$181.8 million related to the procurement of Canadian Coast Guard offshore fisheries science vessels;
- An increase of \$25.4 million related to the procurement of search and rescue lifeboats for the Canadian Coast Guard;
- A decrease of \$66.8 million related to light and medium-lift helicopters for the Canadian Coast Guard;
- A decrease of \$32.7 million related to the sunseting of the Pacific and Atlantic Integrated Commercial Fisheries Initiatives; and,
- A decrease of \$23.3 million related to Canadian Coast Guard offshore oceanographic science vessel.

For additional information, please see the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014-15 Expenditures	2015-16 Main Estimates <i>(dollars)</i>	2016-17 Main Estimates
Budgetary			
<i>Safe and Secure Waters.</i>			
Fleet Operational Readiness	474,005,854	679,602,143	863,517,816
Shore-Based Asset Readiness	100,195,337	108,148,093	101,167,711
Marine Communications and Traffic Services	45,194,295	33,337,572	34,101,584
Search and Rescue Services	35,840,130	30,508,166	31,613,840
Hydrographic Products and Services	30,287,492	27,983,471	29,428,016
Canadian Coast Guard College	14,551,816	13,063,489	13,096,266
Maritime Security	7,320,573	8,477,162	8,491,010
Ocean Forecasting	17,201,935	8,476,473	8,463,792
<i>Economically Prosperous Maritime Sectors and Fisheries.</i>			
Small Craft Harbours	104,489,712	114,501,031	277,650,414
Integrated Fisheries Management	136,798,429	132,058,128	128,176,269
Aboriginal Strategies and Governance	88,845,466	85,549,894	56,234,640
Marine Navigation	50,624,156	41,828,751	46,288,327
Salmonid Enhancement Program	30,938,311	29,421,364	29,458,464
Sustainable Aquaculture Program	24,747,548	27,854,324	27,951,814
International Engagement	14,848,021	12,105,833	14,010,930
Aquatic Animal Health	6,108,151	5,503,416	5,515,751
Biotechnology and Genomics	3,676,552	3,379,708	3,382,084
Territorial Delineation	1,574,650	1,593,377	1,625,067
Climate Change Adaptation Program	2,081,064	2,393,994	.....
<i>Sustainable Aquatic Ecosystems.</i>			
Compliance and Enforcement	106,007,941	102,911,820	103,320,201
Fisheries Protection	60,892,985	59,284,200	63,121,302
Oceans Management	43,144,082	46,666,258	40,202,708
Species at Risk	20,730,807	14,616,829	22,534,830
Environmental Response Services	18,887,268	16,965,722	17,926,048
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	297,974,714	283,009,130	313,770,705
Total	1,736,967,289	1,889,240,348	2,241,049,589

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grant Program for the disposal of small craft harbours	840,400	500,000	500,000
Grants for the Disposal of Surplus Lighthouses	1,005,000	500,000	500,000
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	95,459	238,000	238,000
Contributions			
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	48,248,062	49,075,415	27,002,530
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	19,397,085	18,752,936	16,435,706
Contributions to support the Recreational Fisheries Conservation Partnerships Program	8,615,130	10,000,000	10,000,000
Contribution agreements to permit the Canadian Coast Guard Auxiliary (CCGA) Associations to carry out authorized activities related to maritime Search and Rescue (SAR) operations, SAR prevention and other safety related activities	5,021,000	5,021,000	5,521,000
Contributions to support the Academic Research Contribution Program for the support of academic research and development related to science priorities	1,563,538	2,839,228	2,839,228
Contribution to the Pacific Salmon Foundation	1,433,432	962,000	962,000
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	865,556	296,192	758,217
Contributions to support the Small Craft Harbours Class Contribution Program	2,384,379	500,000	500,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	240,800	248,100	254,300

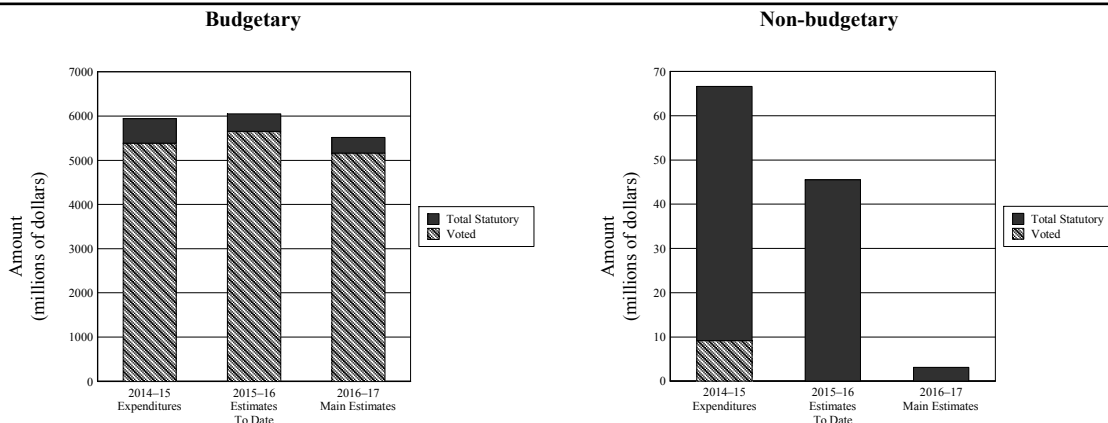
Foreign Affairs, Trade and Development

Raison d'être

Under the leadership of the Minister of Foreign Affairs, the Minister for International Trade, and the Minister for International Development and la Francophonie, Global Affairs Canada (GAC) is responsible for the conduct of Canada's international relations, including foreign affairs, international trade and commerce, and international development. GAC advances Canada's values and interests internationally, delivers international programs, and administers Canada's international aid program to alleviate poverty in the developing world and provide humanitarian assistance. The department provides commercial and consular services to Canadians at home and abroad, and manages the government of Canada's global network of missions.

Note: Until the establishing legislation is amended, the legal name of the department for the purposes of Appropriation Acts remains Foreign Affairs, Trade and Development.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	1,517,360,409	1,451,334,915	1,529,597,443	1,458,048,856
5 Capital expenditures	207,347,828	103,546,437	129,236,529	124,444,220
10 Grants and contributions	3,607,883,948	3,573,409,668	3,938,481,338	3,529,676,551
15 Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements	52,235,785	50,779,000	54,484,724	50,779,000
20 Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , payments to international financial institutions – Direct payments	.....	1	2	1
Total voted	5,384,827,970	5,179,070,021	5,651,800,036	5,162,948,628
<i>Total Statutory</i>	<i>554,516,187</i>	<i>347,747,179</i>	<i>400,520,228</i>	<i>352,592,269</i>
Total budgetary	5,939,344,157	5,526,817,200	6,052,320,264	5,515,540,897

	2014–15 Expenditures	2015–16		2016–17 Main Estimates
		Main Estimates	Estimates To Date	
<i>(dollars)</i>				
Non-budgetary				
Voted				
L25 Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , payments to international financial institutions – Capital subscriptions	.....	1	2	1
- Working capital advance – Loans and advances	1,822,876	.....	.....	.....
- Working capital advance – Advances to posts abroad	7,324,965	.....	.....	.....
<i>Pursuant to subsection 12(2) of the International Development (Financial Institutions) Assistance Act, payments to international financial institutions – Issuance and payment of demand notes</i>	.....	.....	.....	.....
Total voted	9,147,841	1	2	1
<i>Total Statutory</i>	<i>57,455,271</i>	<i>45,146,540</i>	<i>45,471,873</i>	<i>3,098,450</i>
Total non-budgetary	66,603,112	45,146,541	45,471,875	3,098,451

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Global Affairs Canada estimates budgetary expenditures of \$5.5 billion in 2016-17. Of this amount, \$5.2 billion requires approval by Parliament. The remaining \$352.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Significant items contributing to the net decrease of \$11.3 million from the 2015-16 Main Estimates include:

- A decrease of \$130.1 million related to the Stabilization and Reconstruction Task Force and Global Peace and Security Fund; funding is scheduled to expire March 31, 2016, and is subject for renewal;
- A decrease of \$30.5 million related to the 2006 Softwood Lumber Agreement; funding is scheduled to expire March 31, 2016, and is subject for renewal;
- An increase of \$62.1 million in the cost of assessed contributions, mainly due to currency fluctuations resulting from the payment in the prescribed foreign currency of these contributions which represent Canada's treaty obligations and legal commitments to international organizations such as United Nations and World Health Organization;
- An increase of \$40.3 million for the foreign currency fluctuations incurred at missions abroad;
- An increase of \$24.0 million to implement the security projects to real property at missions abroad; and
- An increase of \$21.6 million for the relocation to the chancery for the combined missions to the European Union and to Belgium (Brussels).

For additional information, please refer to the department's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014-15 Expenditures	2015-16 Main Estimates	2016-17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>International Assistance and Poverty Alleviation - Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.</i>			
International Development	.....	2,491,018,462	2,332,030,755
International Humanitarian Assistance	.....	390,590,204	561,725,322
International Security and Democratic Development	.....	377,802,527	237,453,939
<i>Canada's International Agenda - The international agenda is shaped to advance Canadian security, prosperity, interests and values.</i>			
Diplomacy, Advocacy, and International Agreements	1,030,998,272	905,984,385	949,769,188
Integrated Foreign Affairs, Trade, and Development Policy	86,002,990	74,932,448	80,118,760
<i>Canada's Network Abroad - The Department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.</i>			
Mission Network Governance, Strategic Direction and Common Services	766,727,807	603,804,538	667,852,766
Management of Government of Canada Terms and Conditions of Employment Abroad	198,792,503	195,598,665	203,620,216
<i>International Commercial and Consular Services for Canadians - Canadians are satisfied with commercial and consular services.</i>			
International Commerce	169,728,804	170,922,571	194,782,982
Consular Services and Emergency Management	52,028,661	45,337,728	52,012,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	256,272,063	270,825,672	236,174,969
<i>Funds not allocated to the 2016-17 Program Alignment Architecture</i>	3,378,793,057	.....	.....
Total	5,939,344,157	5,526,817,200	5,515,540,897
Non-budgetary			
<i>Canada's Network Abroad - The Department maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.</i>			
Mission Network Governance, Strategic Direction and Common Services	9,147,841	.....	.....
<i>International Assistance and Poverty Alleviation - Poverty is reduced, and security and democracy are increased for those living in countries where Canada engages.</i>			
International Security and Democratic Development	.....	4,558,947	.....
International Development	.....	40,587,594	3,098,451
<i>Funds not allocated to the 2016-17 Program Alignment Architecture</i>	57,455,271	.....	.....
Total	66,603,112	45,146,541	3,098,451

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants for Multilateral Programming: Grants in support of development assistance, humanitarian assistance or disaster preparedness, for global operations, programs, projects, activities and appeals for the benefit of developing countries or territories or countries in transition	1,894,318,521	1,962,348,689	1,962,345,854
Grants for Partnerships with Canadians Programming: Grants for development assistance programs, projects and activities intended to support development for the benefit of developing countries or territories or countries in transition or to enhance the awareness, understanding, and engagement of Canadians with respect to development	19,982,998	23,900,000	38,900,000
Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	23,072,926	21,050,000	20,550,000
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	13,503,804	13,516,000	15,854,000
Grants for Bilateral Programming: Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	. . . . .	9,900,000	9,900,000
Grants for the Anti-Crime Capacity Building Program	2,675,857	7,000,000	9,500,000
Grants for Counter-Terrorism Capacity Building Program	6,478,379	5,470,000	5,470,000
Grants in aid of academic relations	1,283,800	2,530,000	2,530,000
Annual host-country financial support for the United Nations Convention on Biological Diversity	1,122,362	1,182,489	1,188,519
United Nations Voluntary Fund for Victims of Torture	. . . . .	60,000	60,000
United Nations Trust Fund on Indigenous Issues	. . . . .	30,000	30,000
<i>Total Statutory</i>	<i>202,230</i>	<i>250,000</i>	<i>250,000</i>
Contributions			
Payments of Assessed Contributions to International Organizations:			
United Nations peacekeeping operations (US\$246,388,370)	271,004,489	267,121,802	313,561,622
United Nations Organization (US\$96,000,000)	109,756,252	104,896,630	126,614,400
North Atlantic Treaty Organization (NATO) – civil administration (17,160,398 Euro)	27,896,184	39,866,752	25,577,573
Organization for Security and Cooperation in Europe (13,377,308 Euro)	11,271,439	11,644,711	19,938,878
Food and Agriculture Organization (US\$8,162,700) (5,930,956 Euro)	17,116,944	17,329,741	19,605,874
World Health Organization (US\$7,138,726) (6,696,125 Swiss Francs)	15,501,963	15,758,116	18,607,036
International Atomic Energy Agency (9,796,800 Euro)(US\$1,507,200)	14,416,706	14,437,258	16,589,976
International Labour Organization (11,705,611 Swiss Francs)	13,363,103	13,912,119	16,068,293
International Organization of La Francophonie (10,112,694 Euro)	12,758,343	13,780,272	15,073,146
Organization for Economic Cooperation and Development (9,934,443 Euro)	13,197,717	14,144,026	14,807,287
United Nations Educational, Scientific and Cultural Organization (5,672,435 Euro) (US\$4,279,205)	11,692,657	12,091,659	14,098,608
Organization of American States (US\$8,762,438)	10,621,621	10,670,440	11,556,780
International Criminal Court (7,261,206 Euro)	8,249,884	9,187,684	10,822,827
World Trade Organization (5,434,900 Swiss Francs)	6,020,076	6,459,379	7,460,488
Commonwealth Secretariat (3,435,200 Pounds Sterling)	6,035,560	6,875,602	6,971,361
Comprehensive Nuclear-Test-Ban Treaty Organization (2,347,383 Euro) (US\$1,200,605)	4,143,485	4,597,807	5,082,252

	2014–15	2015–16	2016–17
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Inter-American Institute for Cooperation on Agriculture (US\$3,102,512)	4,125,517	3,598,302	4,091,903
Organization for the Prohibition of Chemical Weapons (2,183,005 Euro)	2,798,821	3,228,404	3,253,769
International Civil Aviation Organization	2,414,895	2,382,785	2,382,785
Roosevelt Campobello International Park Commission (US\$1,626,900)	1,903,941	1,777,551	2,145,719
Commonwealth Youth Program (789,750 Pounds Sterling)	1,338,123	1,495,887	1,602,711
International Energy Agency (956,718 Euro)	1,310,220	1,315,385	1,425,988
Commonwealth Foundation (690,365 Pounds Sterling)	1,201,889	1,311,939	1,401,020
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (528,750 Euro)	757,873	645,705	788,102
Asia-Pacific Economic Cooperation Secretariat (US\$81,316) (637,453 SGD)	683,181	583,102	706,327
Convention on Biological Diversity (US\$483,084)	523,559	593,203	637,140
World Intellectual Property Organization (455,790 Swiss Francs)	539,929	541,706	625,663
World Customs Organization (382,686 Euro)	529,041	488,929	570,393
International Tribunal for the Law of the Sea (379,613 Euro)	497,215	539,986	565,813
International Maritime Organization (211,453 Pounds Sterling)	344,571	437,478	429,121
United Nations framework Convention on Climate Change (276,223 Euro)	756,692	830,127	411,710
International Seabed Authority (US\$256,366)	276,530	253,797	338,122
Peace Implementation Council (190,133 Euro)	287,143	282,781	283,393
Stockholm Convention on Persistent Organic Pollutants (US\$191,601)	227,301	230,873	252,702
Non-proliferation, Arms Control and Disarmament (US\$182,733)	222,594	115,989	241,006
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$175,642)	203,993	207,145	231,655
Organization for Economic Cooperation and Development Centre for Education and Research (142,915 Euro)	234,283	205,198	213,015
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$156,159)	183,529	170,620	205,958
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$99,791)	123,159	121,697	131,614
Wassenaar Arrangement (72,382 Euro)	87,959	104,277	107,885
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (21,364,039 CFA) (25,773 Euro)	82,806	83,668	86,698
Permanent Court of Arbitration (48,598 Euro)	61,505	69,777	72,436
International Commodity Organizations (28,578 Euro)	34,742	40,025	42,595
International Fact Finding Commission (11,202 Swiss Francs)	11,791	12,966	15,376
Contributions for Bilateral Programming: Contributions in support of development assistance, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance programs, projects and activities for the benefit of developing countries or territories or countries in transition	717,584,838	454,285,336	440,728,986
Contributions for Partnerships with Canadians Programming: Contributions for development assistance programs, projects and activities intended to support development for the benefit of developing countries or territories or countries in transition or to enhance the awareness, understanding, and engagement of Canadians with respect to development	188,712,276	239,458,590	218,292,015
Contributions under the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	14,973,760	42,440,000	42,940,000
Canada Fund for Local Initiatives	14,007,645	34,100,000	34,100,000
Global Commerce Support Program	5,496,262	6,955,855	17,955,855

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Contributions for Multilateral Programming: Contributions in support of development assistance, humanitarian assistance or disaster preparedness, for global operations, programs, projects, activities and appeals for the benefit of developing countries or territories or countries in transition	13,181,942	13,400,000	9,051,550
Projects and development activities resulting from Summits of La Francophonie	8,300,000	8,000,000	8,000,000
Contributions for the Anti-Crime Capacity Building Program	3,167,148	5,601,782	7,092,625
Canadian International Innovation Program	2,588,040	. . . . .	5,852,500
Contribution for Counter-Terrorism Capacity Building Program	7,927,898	4,900,000	4,900,000
Contributions in Aid of Academic Relations	6,047,221	4,587,627	4,587,627
Annual Voluntary Contributions	1,502,800	3,450,000	3,450,000
Northern Dimension of Canada's Foreign Policy	689,628	700,000	700,000
<u>Other Transfer Payments</u>			
<i>Total Statutory</i>	<i>249,938,193</i>	<i>245,000,000</i>	<i>245,000,000</i>

Governor General

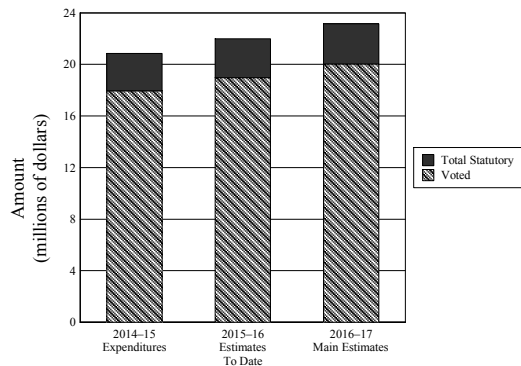
Raison d'être

The Office of the Secretary to the Governor General (Office) provides support and advice to the Governor General of Canada in his/her unique role as the representative of The Queen in Canada as well as Commander-in-Chief. The Office assists the Governor General in carrying out constitutional responsibilities, in representing Canada internationally, and in encouraging excellence and achievement through the administration of the Canadian Honours System and in the granting of armorial bearings.

The Office also supports the Governor General in bringing Canadians together. It manages a visitor services program at both of the Governor General's official residences and oversees the day-to-day operations of these residences. The Office also provides support to former Governors General.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	17,954,982	17,165,126	18,958,134	20,034,516
Total voted	17,954,982	17,165,126	18,958,134	20,034,516
<i>Total Statutory</i>	<i>2,906,058</i>	<i>2,965,991</i>	<i>3,035,283</i>	<i>3,110,918</i>
Total budgetary	20,861,040	20,131,117	21,993,417	23,145,434

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Office is estimating budgetary expenditures of \$23.1 million in 2016–17. Of this amount, \$20.0 million requires approval by Parliament. The remaining \$3.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

The Office's operating budget, as announced in Budget 2015, has been increased to include expenses to support and modernise the Canadian Honours system and bring it closer to all Canadians.

The increase in the statutory forecasts is the result of the *Governor General's Act* adjusting statutory payments paid to the current and former Governors General and an adjustment to the contributions to employee benefit plans

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Governor General, representing The Queen in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties.</i>			
Governor General Support	14,693,687	13,981,917	16,253,434
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,167,353	6,149,200	6,892,000
Total	20,861,040	20,131,117	23,145,434

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Health

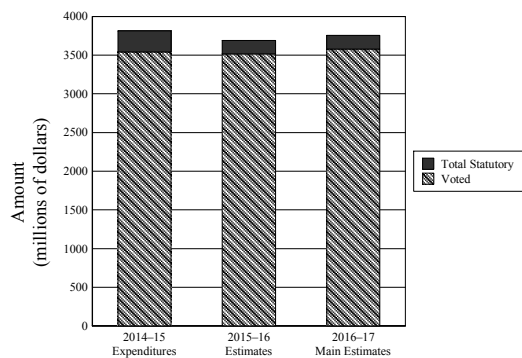
Raison d'être

Health Canada regulates specific products and controlled substances, works with partners to support improved health outcomes for First Nations and Inuit, supports innovation and information sharing in Canada's health system to help Canadians maintain and improve their health, and contributes to strengthening Canada's record as a country with one of the healthiest populations in the world.

The Minister of Health is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	1,788,480,069	1,777,987,439	1,774,943,539	1,768,947,706
5 Capital expenditures	29,332,692	28,035,364	28,345,365	25,407,249
10 Grants and contributions	1,726,041,096	1,678,425,178	1,712,060,274	1,785,339,382
Total voted	3,543,853,857	3,484,447,981	3,515,349,178	3,579,694,337
<i>Total Statutory</i>	<i>270,620,109</i>	<i>174,322,368</i>	<i>176,282,819</i>	<i>176,910,600</i>
Total budgetary	3,814,473,966	3,658,770,349	3,691,631,997	3,756,604,937

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

With authorities of \$3.8 billion anticipated through the Main Estimates, Health Canada will continue improving the lives of all Canadians making this country's population among the healthiest in the world as measured by longevity, lifestyle and effective use of the public health care system. Health Canada's authorities for 2016-17 have a net increase of \$97.8 million from the previous year's Main Estimates.

Some important items to note which support these goals are the following:

- Increases in funding for First Nations and Inuit Health for the continued implementation of the B.C. Tripartite Framework agreement, growth in First Nations and Inuit programs and services, and extension of Labrador Innu Health Programs;
- An increase in funding to the Canadian Foundation for Healthcare Improvement, as announced in Budget 2015, in support of its efforts to implement, measure and spread innovative health care practices; and,
- An increase in funding to establish a Thalidomide Survivors Contribution Program, to address the Government of Canada's 2015 commitment, for ongoing financial and health support payments to Canadian Thalidomide Survivors.

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>First Nations and Inuit communities and individuals receive health services and benefits that are responsive to their needs so as to improve their health status.</i>			
Supplementary Health Benefits for First Nations and Inuit	1,075,694,038	1,128,474,836	1,180,001,880
First Nations and Inuit Primary Health Care	870,774,017	809,838,696	843,780,295
Health Infrastructure Support for First Nations and Inuit	640,190,204	635,463,846	683,792,972
<i>Health risks and benefits associated with food, products, substances, and environmental factors are appropriately managed and communicated to Canadians.</i>			
Health Products	166,617,222	148,110,784	146,005,296
Substance Use and Abuse	69,339,368	86,731,215	87,797,766
Environmental Risks to Health	97,967,114	100,282,109	72,844,578
Food Safety and Nutrition	66,365,087	67,838,730	68,562,778
Pesticides	44,319,169	40,190,336	40,238,976
Consumer Product and Workplace Hazardous Materials	34,325,604	37,689,337	37,562,015
Radiation Protection	20,709,033	20,282,587	13,148,978
<i>A health system responsive to the needs of Canadians.</i>			
Canadian Health System Policy	334,273,289	260,390,118	260,866,701
Official Language Minority Community Development	36,653,712	37,528,856	38,093,638
Specialized Health Services	13,650,940	19,133,053	18,685,517
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	343,595,169	266,815,846	265,223,547
Total	3,814,473,966	3,658,770,349	3,756,604,937

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grant to support the Mental Health Commission of Canada	14,250,000	14,250,000	14,250,000
<i>Total Statutory</i>	<i>87,956,664</i>	.....	.....
Contributions			
Contributions for First Nations and Inuit Health Infrastructure Support	611,949,625	598,167,682	645,276,337
Contributions for First Nations and Inuit Primary Health Care	641,124,657	570,922,419	621,858,728
Contributions for First Nations and Inuit Supplementary Health Benefits	191,378,390	202,486,815	210,928,523
Contribution to the Canadian Institute for Health Information	77,758,979	78,508,979	78,748,979
Contribution to the Canadian Partnership Against Cancer	47,500,000	47,500,000	47,500,000
Official Languages Health Contribution Program	35,835,074	36,400,000	36,400,000
Anti-Drug Strategy Initiatives	.....	22,787,514	26,350,014
Health Care Policy Contribution Program	20,382,789	25,709,000	25,509,000
Territorial Health Investment Fund	26,190,000	23,000,000	20,000,000
Contribution to the Canadian Agency for Drugs and Technologies in Health	16,058,769	16,058,769	16,058,769
Contribution to the Canadian Foundation for Healthcare Improvement	.....	.....	12,000,000
Thalidomide Survivors Contribution Program	.....	.....	8,160,000
Contribution to the Canadian Patient Safety Institute	7,600,000	7,600,000	7,600,000
Canada Brain Research Fund to Advance Knowledge for the Treatment of Brain Disorders	5,404,909	20,000,000	5,794,032
Canadian Blood Services: Blood Research and Development Program	5,000,000	5,000,000	5,000,000
Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,580,000	3,580,000	3,580,000
Mood Disorders Society of Canada	1,999,990	550,000	325,000
<i>Total Statutory</i>	<i>1,081,862</i>	.....	.....

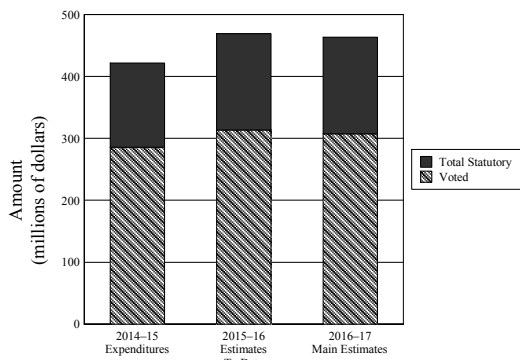
House of Commons

Raison d'être

The House of Commons is the elected assembly of the Parliament of Canada. The House has 338 Members who work on behalf of Canadians in four main areas – the Chamber, committees, caucus and their constituencies – and as representatives of Canada. Proudly supporting the House of Commons and its Members, the House Administration provides Members with the services, infrastructure and advice they need to carry out their work as legislators and representatives. The Speaker of the House of Commons is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	285,880,329	290,860,044	313,599,348	307,196,559
Total voted	285,880,329	290,860,044	313,599,348	307,196,559
<i>Total Statutory</i>	<i>135,947,473</i>	<i>152,589,048</i>	<i>155,417,555</i>	<i>156,431,224</i>
Total budgetary	421,827,802	443,449,092	469,016,903	463,627,783

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The budget increase is mostly attributable to increases in Members' and House Officers' budgets.

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Effective administrative and professional support for Members, both individually and collectively, in their roles as legislators and representatives of 338 constituencies, in the Chamber, in committee and in caucus.</i>			
Members and House Officers	245,268,531	269,774,379	300,362,470
House Administration	176,559,271	173,674,713	163,265,313
Total	421,827,802	443,449,092	463,627,783

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
<u>Contributions</u>			
Payments to Parliamentary and Procedural Associations	989,696	938,549	938,549

Immigration and Refugee Board

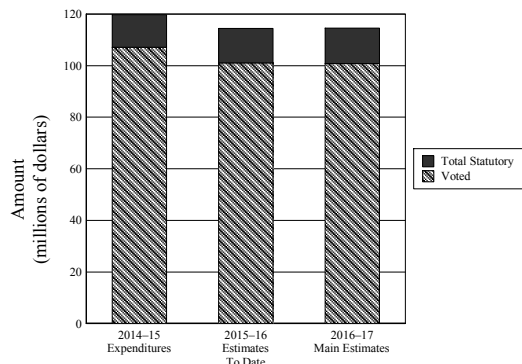
Raison d'être

The Immigration and Refugee Board (IRB) is an independent, accountable administrative tribunal established by Parliament on January 1, 1989 to resolve immigration and refugee cases fairly, efficiently and in accordance with the law. The IRB ensures continued benefits to Canadians: by only accepting refugee claimants needing protection in accordance with international obligations and Canadian law; by contributing to the integrity of the immigration system, the safety and security of Canadians and upholding Canada's reputation of justice and fairness for individuals; and promoting family reunification. The IRB also contributes to the quality of life of Canada's communities by strengthening our country's social fabric and by reflecting and reinforcing core values that are important to Canadians. These include respect for human rights, peace, security and the rule of law.

The Minister of Immigration, Refugees and Citizenship is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	107,060,930	99,542,732	101,028,352	100,834,047
Total voted	107,060,930	99,542,732	101,028,352	100,834,047
<i>Total Statutory</i>	<i>12,689,103</i>	<i>13,166,759</i>	<i>13,383,959</i>	<i>13,668,619</i>
Total budgetary	119,750,033	112,709,491	114,412,311	114,502,666

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Immigration and Refugee Board (IRB) is estimating budgetary expenditures of \$114.5 million in 2016–17. Of this amount, \$100.8 million requires approval by Parliament. The remaining \$13.7 million represents statutory forecasts that do not require approval and are provided for information purposes.

The increase of \$1.8 million from 2015–16 is mainly due to the following items:

- An increase of \$1.7 million in temporary funding for activities related to cases requiring the protection of information pursuant to Division 9 of the *Immigration and Refugee Protection Act* (IRPA);
- An increase of \$0.4 million in employee benefit plan costs; and
- A decrease of \$0.1 million representing funds transferred towards the 2016 Census of Population Program.

Additional information on IRB's operations is provided in the 2016–17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.</i>			
Refugee Protection	49,291,278	46,343,210	42,860,946
Refugee Appeal	10,865,389	13,725,196	16,219,236
Immigration Appeal	14,863,181	15,099,168	15,718,195
Admissibility Hearings and Detention Reviews	11,316,805	8,827,134	11,100,604
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	33,413,380	28,714,783	28,603,685
Total	119,750,033	112,709,491	114,502,666

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Indian Affairs and Northern Development

Raison d'être

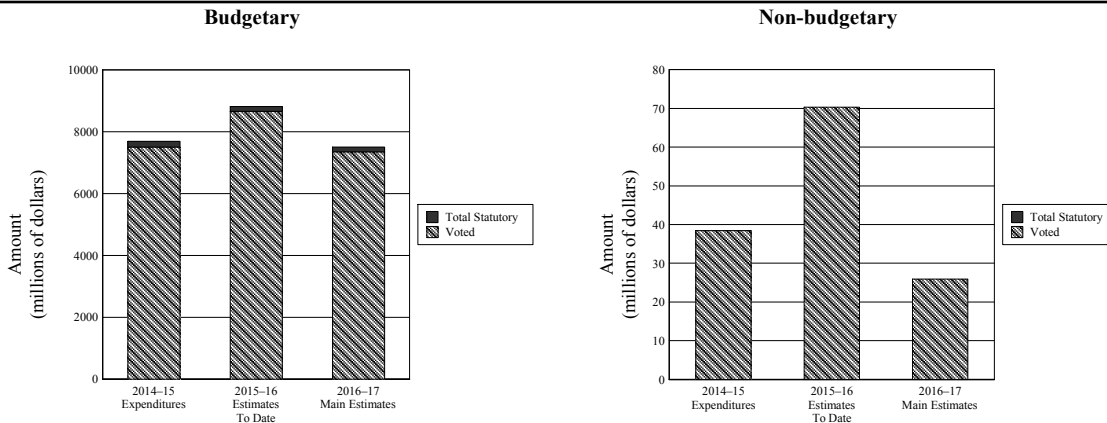
Indigenous and Northern Affairs Canada (INAC) supports Indigenous peoples (First Nations, Inuit and Métis) and Northerners in their efforts to:

- improve social well-being and economic prosperity;
- develop healthier, more sustainable communities; and
- participate more fully in Canada's political, social and economic development – to the benefit of all Canadians.

The Minister of Indigenous and Northern Affairs is responsible for this organization

Note: Until the establishing legislation is amended, the legal name of the department for Appropriation Acts remains Indian Affairs and Northern Development.

Organizational Estimates



	2014-15 Expenditures	2015-16		2016-17
		Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	1,141,408,972	1,069,154,628	1,457,615,561	658,200,538
5 Capital expenditures	39,030,056	35,946,145	40,547,664	41,432,179
10 Grants and contributions	6,319,998,924	6,936,151,589	7,165,968,297	6,652,765,968
Total voted	7,500,437,952	8,041,252,362	8,664,131,522	7,352,398,685
<i>Total Statutory</i>	<i>191,215,186</i>	<i>146,165,506</i>	<i>148,777,614</i>	<i>153,153,455</i>
Total budgetary	7,691,653,138	8,187,417,868	8,812,909,136	7,505,552,140
Non-budgetary				
Voted				
L15 Loans to native claimants	16,499,617	39,903,000	39,903,000	25,903,000
L20 Loans to First Nations in British Columbia	21,948,888	30,400,000	30,400,000	.....
Total voted	38,448,505	70,303,000	70,303,000	25,903,000
Total non-budgetary	38,448,505	70,303,000	70,303,000	25,903,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

INAC is estimating budgetary and non-budgetary expenditures of \$7.5 billion in 2016–17. Of this amount, \$7.4 billion requires approval by Parliament and the remainder represents statutory forecasts that do not require additional approval and are provided for information.

The net decrease in budgetary and non-budgetary spending of approximately \$726.3 million or 8.8% over the 2015–16 Main Estimates, primarily reflects changes in the resource profile for targeted initiatives including (note that the major decreases listed below are primarily attributed to items that have sunset or have been reprofiled):

- An increase of \$140.0 million to support the First Nation Student Success Program and the Education Partnerships Program, and to support the repair and construction of on-reserve schools;
- An increase of \$107.0 million to meet increased demand for ongoing Indian and Inuit programs which reflects a 2% allowance for inflation and population growth and provides access to basic services such as education, housing, community infrastructure (water and sewage systems), and social support services;
- A decrease of \$403.2 million reflecting a decrease in the cash flow for the negotiation, settlement and implementation of specific and comprehensive claims (primarily a reprofile of funding to future years for specific claims reflecting the anticipated settlement level as well as the sunset of funding to support comprehensive claims and self-government negotiations across Canada);
- A decrease of \$281.7 million reflecting the reduced requirements for the continued implementation of the Indian Residential Schools Settlement Agreement;
- A decrease of \$147.1 million reflecting the sunset of targeted funding for the assessment, management and remediation of federal contaminated sites; and
- A decrease of \$137.3 million reflecting the sunset of targeted funding for the First Nations Water and Wastewater Action Plan.

For further details on the department's plans and priorities, please see the 2016–17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014-15 Expenditures	2015-16 Main Estimates	2016-17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The People – Individual, family and community well-being for First Nations and Inuit.</i>			
Education	1,788,854,310	1,779,502,873	1,855,472,918
Social Development	1,733,443,753	1,711,936,209	1,764,360,798
Residential Schools Resolution	492,880,678	441,605,934	165,991,965
First Nations Individual Affairs	28,426,563	25,732,113	28,911,620
<i>The Government – Support good governance, rights and interests of Indigenous peoples.</i>			
Management and Implementation of Agreements and Treaties	749,933,655	740,282,191	806,628,418
Rights and Interests of Indigenous Peoples	173,531,547	868,880,226	487,447,240
Governance and Institutions of Government	422,226,591	389,416,006	397,170,892
<i>The Land and Economy – Full participation of First Nations, Métis, Non-Status Indians and Inuit individuals and communities in the economy.</i>			
Infrastructure and Capacity	1,266,710,553	1,252,453,270	1,212,699,364
Community Economic Development	218,047,705	213,382,395	209,574,311
Indigenous Entrepreneurship	43,027,380	42,637,318	42,636,070
Strategic Partnerships	33,668,724	39,586,727	39,583,926
Urban Indigenous Participation	49,520,444	53,457,622	29,645,997
<i>The North – Self-reliance, prosperity and well-being for the people and communities of the North.</i>			
Northern Governance and People	146,407,862	150,430,663	134,894,297
Northern Land, Resources and Environmental Management	212,493,747	195,493,907	58,614,753
Northern Science and Technology	40,827,871	48,961,314	47,822,067
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	291,651,755	233,659,100	224,097,504
Total	7,691,653,138	8,187,417,868	7,505,552,140
Non-budgetary			
<i>The Government – Support good governance, rights and interests of Indigenous peoples.</i>			
Rights and Interests of Indigenous Peoples	38,448,505	70,303,000	25,903,000
Total	38,448,505	70,303,000	25,903,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants to implement comprehensive land claims and self-government agreements	415,905,951	444,682,118	470,925,141
Grants to First Nations to settle specific and special claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	36,459,354	706,292,860	377,608,693
Grant for Band Support Funding	154,748,327	230,370,291	229,300,671
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	52,256,000	53,301,000	54,367,000
Grant to the Miawpukek Indian Band to support designated programs	10,424,808	10,633,304	10,845,970
Grants to provide income support to on-reserve residents	9,394,115	10,000,000	10,000,000
Grants for the Political Evolution of the Territories, particularly as it pertains to Devolution	8,632,697	8,250,036	8,250,036
Grants to support First Nations and Inuit Post-Secondary Educational Advancement	1,047,102	1,500,000	1,500,000
Grants to participating First Nations and the First Nation Education Authority pursuant to the <i>First Nations Jurisdiction over Education in British Columbia Act</i>	. . . . .	600,000	600,000
Grant to the First Nations Finance Authority pursuant to the <i>First Nations Fiscal and Statistical Management Act</i>	500,000	500,000	500,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000	300,000
Grants to support First Nations Elementary and Secondary Educational Advancement	8,007	150,000	150,000
Grants to increase First Nations and Inuit Youth Participation in Education and Labour Market Opportunities	35,000	45,000	45,000
<i>Total Statutory</i>	<i>89,533,240</i>	<i>55,988,925</i>	<i>67,717,287</i>
Contributions			
Contributions to support First Nations Elementary and Secondary Educational Advancement	1,370,659,613	1,371,530,321	1,435,744,670
Contributions to support the construction and maintenance of community infrastructure	1,103,841,614	1,121,408,108	1,091,038,543
Contributions to provide income support to on-reserve residents	991,939,516	1,014,725,872	1,034,663,082
Contributions to provide women, children and families with Protection and Prevention Services	678,553,838	672,053,368	704,594,372
Contributions to support First Nations and Inuit Post-Secondary Educational Advancement	331,538,650	342,885,217	349,306,107
Contributions to support the negotiation and implementation of Treaties, Claims and self-government agreements or initiatives	276,299,062	270,102,481	262,724,157
Contributions to support Land Management and Economic Development	177,363,950	172,059,931	178,933,159
Contributions to supply public services in Indian Government Support and to build strong governance, administrative and accountability systems	219,697,456	118,853,415	125,837,198
Contributions for emergency management assistance for activities on reserves	105,299,211	67,977,822	64,977,822
Contributions to support access to healthy foods in isolated northern communities	65,499,766	68,498,325	53,930,000
Contributions to increase First Nations and Inuit Youth Participation in Education and Labour Market Opportunities	49,660,015	36,376,000	41,376,000
Contributions to support the Aboriginal Economic Development Strategic Partnerships Initiative	24,183,110	31,700,000	31,700,000
Contributions for the purpose of consultation and policy development	15,468,247	26,250,569	28,795,000
Contributions to support the Urban Aboriginal Strategy	47,494,745	51,172,210	27,313,051

	2014–15	2015–16	2016–17
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Contributions for promoting the safe use, development, conservation and protection of the North's natural resources, and promoting scientific development	14,643,024	19,943,025	16,243,003
Federal Interlocutor's Contribution Program	7,441,474	3,943,588	14,943,588
Contributions to support the basic organizational capacity of representative Aboriginal organizations	21,108,800	10,940,796	10,940,796
Contributions to Indian bands for registration administration	4,341,747	7,982,403	8,066,674
Contributions to First Nations for the management of contaminated sites	29,434,295	10,833,108	3,287,071
Transfer payments to the Government of Yukon for the remediation of the Marwell Tar Pit Site to support the Contaminated Sites Program	90,600	1,717,900	1,979,970
Contributions to promote social and political development in the North	3,888,846	1,907,111	1,907,111
Contribution for Inuit counselling in the South	187,000	72,083	72,083
<i>Total Statutory</i>	<i>26,502,251</i>	<i>26,730,568</i>	<i>28,067,096</i>

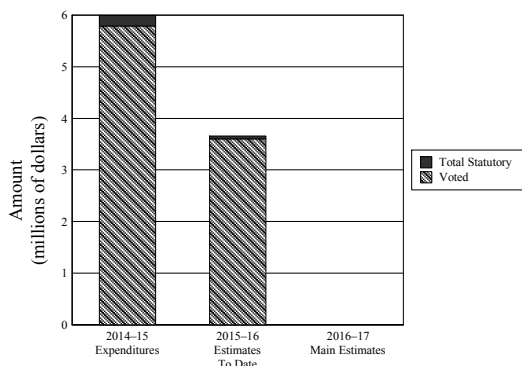
Indian Residential Schools Truth and Reconciliation Commission

Raison d'être

The Commission fulfilled their mandate and rendered their final report on December 15th, 2015. The organization ceased its operations on December 31st, 2015.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	5,788,405	3,600,757	3,600,757	.....
Total voted	5,788,405	3,600,757	3,600,757	.....
<i>Total Statutory</i>	<i>206,332</i>	<i>59,401</i>	<i>59,401</i>	.....
Total budgetary	5,994,737	3,660,158	3,660,158	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
	(dollars)		
Budgetary			
<i>Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.</i>			
Truth and Reconciliation	4,205,100	2,663,458	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,789,637	996,700	.....
Total	5,994,737	3,660,158	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Industry

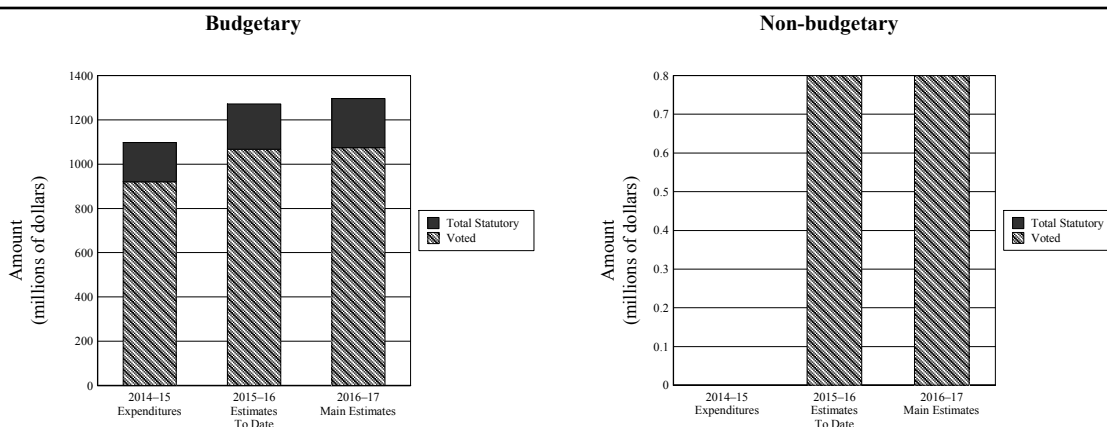
Raison d'être

On November 4, 2015, the Government of Canada announced that the Department of Industry would be known as Department of Innovation, Science and Economic Development Canada. The Department helps Canadian businesses grow, innovate and export so that they can create good quality jobs and wealth for Canadians. The Department works with provinces, territories, municipalities, the post-secondary education system, employers and labour to improve the quality and impact of its programs that support innovation, scientific research and entrepreneurship, in order to build a prosperous and innovative Canada.

The Minister of Innovation, Science and Economic Development is responsible for this organization.

Note: Until the establishing legislation is amended, the legal name of the department for the purposes of Appropriation Acts remains Industry.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	351,744,891	303,247,705	311,557,170	342,868,928
5 Capital expenditures	23,731,534	16,528,241	22,884,159	7,833,000
10 Grants and contributions	545,758,016	645,876,909	732,951,225	723,984,677
Total voted	921,234,441	965,652,855	1,067,392,554	1,074,686,605
<i>Total Statutory</i>	<i>176,180,055</i>	<i>204,849,301</i>	<i>204,900,307</i>	<i>222,388,065</i>
Total budgetary	1,097,414,496	1,170,502,156	1,272,292,861	1,297,074,670
Non-budgetary				
Voted				
L15 Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	.....	300,000	300,000	300,000
L20 Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	.....	500,000	500,000	500,000
Total voted	.....	800,000	800,000	800,000
Total non-budgetary	.....	800,000	800,000	800,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Industry Canada styled Innovation, Science and Economic Development Canada has three mandated strategic outcomes:

- The Canadian marketplace is efficient and competitive;

- Advancements in science and technology, knowledge, and innovation strengthen the Canadian Economy; and
- Canadian businesses and communities are competitive.

For additional information on key priorities in support of the outcomes noted above, please refer to the 2016–17 Report on Plans and Priorities.

The Department is estimating budgetary expenditures of \$1,297.1 million in 2016–17. Of this amount, \$1,074.7 million requires approval by Parliament. The remaining \$222.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

The 2016–17 Main Estimates present an overall increase of \$126.6 million compared to 2015–16. Major changes are:

- New funding from Budget 2015 for: the renewal of contributions to CANARIE Inc. (\$23.5 million), Futurpreneur Canada (\$7.0 million), and Council of Canadian Academies (\$3.0 million); the new Automotive Supplier Innovation Program (\$17.0 million); and the Canada 150 Community Infrastructure Program (\$2.6 million);
- An increase of \$33.0 million in order to stabilize on a permanent basis the department's operating budget;
- Increases in contributions funding under the Canada Foundation for Innovation (\$21.5 million) to support advanced research infrastructure and for the Technology Demonstration Program (\$19.7 million) and the Strategic Aerospace Defence Initiative (\$2.7M) for investments in projects in the aerospace industry;
- An increase of \$10.3 million in the Canadian Intellectual Property Office's requirements due primarily to planned investments to modernize its IT infrastructure as well as to develop a suite of business services to meet clients' needs;
- An increase of \$4.5 million for adjustments to projected claims by lenders for loans made under the *Canada Small Business Financing Act*;
- A transfer of \$2.7 million from the Natural Sciences and Engineering Research Council for a contribution to Let's Talk Science to help promote youth engagement in science, technology, engineering and mathematics;
- An increase of \$1.7 million to repair and upgrade federal laboratories and research facilities under the 2014 Federal Infrastructure Initiative; and
- A transfer of \$1.3 million from Citizenship and Immigration to the Computer for Schools program to facilitate the integration of Syrian refugees by providing them with computers.

These increases are partially offset by the following decreases:

- The sunsetting of the old Broadband Canada: Connecting Rural Canadians program (\$12.3 million) and the Globalink program of Mitacs (\$7.0 million); and
- A reduction in the grants and contributions to Genome Canada (\$5.3 million) as a result of changes in the approved cash flow requirement of that program.

For Estimates to date, please refer to the 2015–16 Supplementary Estimates documents.

For further details on trends, please refer to the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy.</i>			
Science, Technology and Innovation Capacity	313,406,525	304,380,758	342,834,370
Industrial Research and Development Financing	220,998,346	287,630,154	326,898,851
<i>Canadian businesses and communities are competitive.</i>			
Community Economic Development	83,737,927	150,391,867	142,379,294
Small Business Research, Financing and Services	91,428,836	86,766,345	97,653,630
Industrial Competitiveness and Capacity	31,303,194	34,249,228	34,316,964
<i>The Canadian marketplace is efficient and competitive.</i>			
Spectrum, Telecommunications, and the Digital Economy	123,580,592	109,811,139	106,285,898
Marketplace Frameworks and Regulation	50,785,898	56,111,095	66,943,247
Marketplace Competition and Investments	48,628,660	47,089,170	46,563,535
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	133,544,518	94,072,400	133,198,881
Total	1,097,414,496	1,170,502,156	1,297,074,670
Non-budgetary			
<i>Canadian businesses and communities are competitive.</i>			
Industrial Competitiveness and Capacity	.....	800,000	800,000
Total	.....	800,000	800,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grant to the International Telecommunication Union, Geneva, Switzerland	5,420,367	4,808,000	4,808,000
Grant to the Internal Trade Secretariat Corporation	337,500	550,000	550,000
Grant to the Organisation for Economic Co-operation and Development	300,000	300,000	300,000
Grant to the Radio Advisory Board of Canada	85,000	85,000	85,000
<i>Total Statutory</i>	<i>200,000</i>	<i>13,600,000</i>	<i>6,200,000</i>
Contributions			
Contributions under the Canada Foundation for Innovation	168,200,000	177,100,000	198,550,000
Contributions under the Strategic Aerospace and Defence Initiative	147,860,478	185,687,000	188,349,000
Contributions under the Connecting Canadians Program	. . . . .	76,000,000	76,000,000
Contributions under the Automotive Innovation Fund	60,069,858	64,700,099	64,700,099
Contributions under the Technology Demonstration Program	2,578,000	27,181,560	46,882,120
Contributions under the Northern Ontario Development Program	35,500,400	31,840,000	31,840,000
Contributions to CANARIE Inc.	26,400,000	. . . . .	23,500,000
Contributions under the Automotive Supplier Innovation Program	. . . . .	. . . . .	16,545,128
Contributions to Mitacs Inc.	18,975,000	19,000,000	11,900,000
Contributions to the Perimeter Institute for Theoretical Physics	10,000,000	10,000,000	10,000,000
Contributions under the Community Futures Program	8,360,008	8,360,008	8,360,008
Contributions to Futurpreneur Canada	. . . . .	. . . . .	7,000,000
Contributions under the Computers for Schools program	4,629,713	4,000,000	5,250,000
Contributions to the Canadian Institute for Advanced Research	5,000,000	5,000,000	5,000,000
Contributions to Genome Canada	22,500,000	7,500,000	5,000,000
Contributions to the University of Waterloo for the purpose of the Institute for Quantum Computing	5,000,000	4,975,000	5,000,000
Contributions under the Youth Employment Strategy – Computers for Schools Program	3,479,270	3,200,242	3,200,242
Contributions to the Council of Canadian Academies	. . . . .	. . . . .	3,000,000
Contributions to Let's Talk Science	. . . . .	. . . . .	2,700,000
Contributions under the Canada 150 Community Infrastructure Program	. . . . .	. . . . .	2,600,000
Contributions under the Program for Non-Profit Consumer and Voluntary Organizations	1,489,929	1,690,000	1,690,000
Contributions under the Economic Development Initiative	364,600	975,000	925,000
Contributions under the Strategic Activities Program	1,091,375	600,000	250,080
<i>Total Statutory</i>	<i>122,474,591</i>	<i>130,654,000</i>	<i>139,708,000</i>

International Development Research Centre

Raison d'être

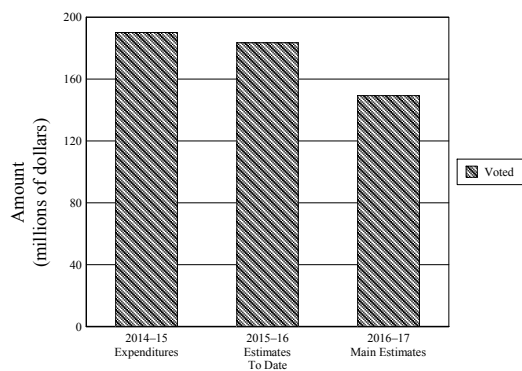
Part of Canada's foreign affairs and development efforts, the International Development Research Centre (IDRC) invests in knowledge, innovation, and solutions to improve lives and livelihoods in the developing world. Bringing together the right partners around opportunities for impact, IDRC builds leaders for today and tomorrow and helps drive change for those who need it most.

IDRC was established by an Act of Canada's Parliament in 1970 to help developing countries find solutions to their challenges. A leader among the world's top funders of development research, IDRC wields considerable influence in this field, and boosts Canada's reputation as an innovative and important player on the world stage.

IDRC is governed by a board of up to 14 governors, whose chairperson reports to Canada's Parliament through the Minister of International Development and La Francophonie.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the International Development Research Centre	190,023,783	183,478,242	183,478,242	149,205,625
Total voted	190,023,783	183,478,242	183,478,242	149,205,625
Total budgetary	190,023,783	183,478,242	183,478,242	149,205,625

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The International Development Research Centre estimates budgetary expenditures of \$149.2 million in 2016-17, which requires approval by Parliament.

The International Development Research Centre's year-over-year decrease of \$34.3 million from the 2015-16 Main Estimates includes:

- A decrease of \$34.0 million as a result of entering into the final year of the Development Innovation Fund which aims to support leading-edge global health research that improves the lives of the poor in developing countries by mobilizing the scientific community to address priority areas for health research, and by the use of research findings to address development challenges; and
- A decrease of \$0.3 million related to the funding from Canadian Institutes of Health for the Global Health Research Initiative.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.</i>			
Research on Development Challenges	.....	126,930,197	96,764,244
Capacity to Do, Use and Manage Research	.....	38,214,480	36,360,959
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	18,333,565	16,080,422
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>190,023,783</i>	.....	.....
Total	190,023,783	183,478,242	149,205,625

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

International Joint Commission (Canadian Section)

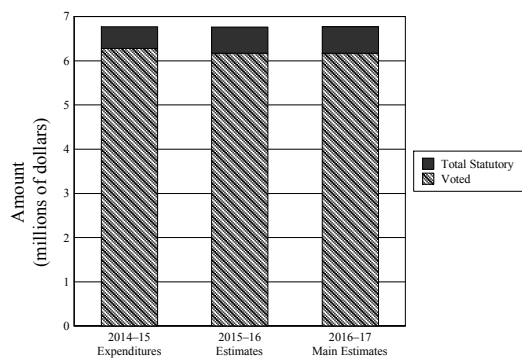
Raison d'être

The International Joint Commission's mandate is prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure there are no negative impacts on Canada-U.S. relations.

The Minister of Foreign Affairs is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	6,275,459	6,172,075	6,172,075	6,169,075
Total voted	6,275,459	6,172,075	6,172,075	6,169,075
<i>Total Statutory</i>	<i>489,493</i>	<i>588,969</i>	<i>588,969</i>	<i>602,992</i>
Total budgetary	6,764,952	6,761,044	6,761,044	6,772,067

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Commission, in fulfilling its mandate under the Boundary Waters Treaty, is further developing scientific tools and approaches in accordance with its International Watersheds Initiative to help governments anticipate, prevent and resolve water-related issues at the local level before they develop into international disputes. For example:

- Hydrographic data harmonization in transboundary basins to be completed by June 2017;
- Completion of Binational water quality modelling in the Red-Assiniboine and Great Lakes basins to be completed by March 2017; and
- Implementation of adaptive management approach to water level regulation in the Great Lakes-St. Lawrence system in consideration of climate change.

In keeping with its responsibility to maintain effective regulation of certain boundary and transboundary waters, and its specific role under the 1938 Rainy Lake Convention, the International Joint Commission is reviewing its Order on the regulation of water levels in the Rainy and Namakan Lakes system. To inform this review, over twenty studies were conducted and are being assessed and analyzed, including:

- Hydrologic, hydraulic and habitat modelling in the system;
- Assessment of flood impacts on historic First Nations cultural resources; and
- Assessment of residential flooding potential.

The Commission is proceeding with its assigned role in the Great Lakes Water Quality Agreement. In particular, the IJC will be:

- Collecting and summarizing public input on the Progress Report of the Parties;
- Producing a triennial Assessment of Progress Report; and

- Engaging the public on issues related to Great Lakes water quality, particularly as they relate to the Assessment of Progress.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.</i>			
Boundary Waters Treaty	4,905,212	4,850,044	4,852,047
Great Lakes Water Quality Agreement	1,859,740	1,911,000	1,920,020
Total	6,764,952	6,761,044	6,772,067

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

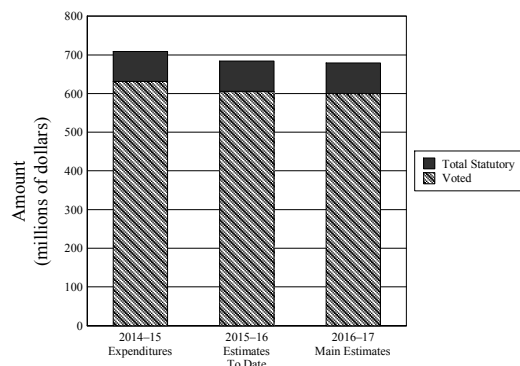
Justice

Raison d'être

The Department of Justice has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada. Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces and territories. The Department supports the Minister of Justice who is responsible for 52 statutes (46 of which fall under the full responsibility of the Minister and 6 of which are co-shared) and areas of federal law by ensuring a bilingual and bijural national legal framework, principally within the following domains: criminal justice (including victims of crime and youth criminal justice), family justice, access to justice, Aboriginal justice, public law and private international law. The Department also supports the Attorney General as the chief law officer of the Crown, both in terms of the ongoing operations of government and of the development of new policies, programs and services for Canadians. The Department provides legal advice to the Government and federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, and drafts legislation.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	282,434,401	241,797,227	247,514,149	234,999,799
5 Grants and contributions	348,763,264	354,900,159	358,445,530	365,233,777
Total voted	631,197,665	596,697,386	605,959,679	600,233,576
<i>Total Statutory</i>	<i>77,653,953</i>	<i>77,169,488</i>	<i>77,957,764</i>	<i>78,626,954</i>
Total budgetary	708,851,618	673,866,874	683,917,443	678,860,530

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Department of Justice is estimating net budgetary expenditures of \$678.86 million in 2016-17 of which \$365.23 million is for expenditures linked to Grants and Contributions; \$235.0 million is for the departmental operating expenditures; and \$78.63 million is associated with statutory expenditures. As the primary legal services provider to other government departments and agencies, the Department of Justice collects fees for services rendered. An additional \$296.20 million is planned to be collected and expended in 2016-17 under the department's vote net revenue authority.

With the funds presented in these Main Estimates, the Department of Justice will fulfill three distinctive roles within the Government of Canada. It acts as:

- a policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain—in this capacity, it strives to ensure a fair, relevant and accessible Canadian justice system for all Canadians;
- a provider of a range of legal advisory, litigation and legislative services to government departments and agencies; and
- a central agency responsible for supporting the Minister in advising Cabinet on all legal matters.

For more detailed information consult the Department of Justice 2016–17 Report on Plans and Priorities.

The Department of Justice's total authority will increase by \$4.99 million from the 2015–16 Main Estimates. The primary changes include:

- An increase of \$8.79 million in funding in support of legislative and non-legislative measures to implement the *Canadian Victims Bill of Rights*;
- An increase of \$6.87 million in funding for activities related to Division 9 of the *Immigration and Refugee Protection Act* as well as the pursuit of enhanced diplomatic assurances against torture or mistreatment in serious inadmissibility cases;
- An increase of \$1.98 million for the Action Plan to Address Family Violence and Violent Crimes Against Aboriginal Women and Girls;
- An increase of \$1.96 million in funding in support of Investigative Powers for the 21st Century (IP21C) stemming from the *Protecting Canadians from Online Crime Act* and the Ratification of the Council of Europe's Convention on Cybercrime (Budapest Convention);
- An increase of \$1.90 million to reflect an increase in the employee benefit plan rate;
- A decrease of \$3.03 million due to the sunsetting of Authorities to Support Comprehensive Claims and Self-Government Negotiations Across Canada;
- A decrease of \$3.36 million due to Legal Services Review;
- A decrease of \$3.64 million due to the sunsetting of the funding to enhance activities, pursuant to the Bill C-31 - *Protecting Canada's Immigration System Act*, related to the cessation and vacation of refugee status; and
- A decrease of \$6.19 million due to the sunsetting of the funding for the Supporting Families Experiencing Separation and Divorce Initiative.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A Fair, Relevant and Accessible Canadian Justice System.</i>			
Stewardship of the Canadian Legal Framework	383,759,270	393,390,464	400,491,696
Office of the Federal Ombudsman for Victims of Crime	1,080,164	1,320,994	1,324,227
<i>A Federal Government that is Supported by High Quality Legal Services.</i>			
Legal Services to Government Program	208,762,406	192,604,324	199,619,747
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	115,249,778	86,551,092	77,424,860
Total	708,851,618	673,866,874	678,860,530

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants from the Victims Fund	1,870,918	3,250,000	3,250,000
Grant under the Justice Partnership and Innovation Program	1,524,158	1,749,158	1,749,158
Grants under the Access to Justice in both Official Languages Support Fund	139,070	600,000	600,000
Grants in support of the Youth Justice Fund	69,927	79,655	79,655
Grants under the Aboriginal Justice Strategy Fund	50,000	50,000	50,000
Grants in support of the Supporting Families Fund	.....	50,000	50,000
Contributions			
Contributions to the provinces and territories in support of the youth justice services	141,692,415	141,692,415	141,692,415
Contributions to the provinces to assist in the operation of legal aid systems	120,327,507	120,327,507	119,827,507
Contributions from the Victims Fund	9,274,761	9,148,159	18,255,723
Contributions in support of the Supporting Families Fund	15,827,448	15,950,000	15,950,000
Contributions under the Aboriginal Justice Strategy Fund	12,551,752	12,650,000	12,650,000
Contributions to the provinces and territories in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	10,846,381	11,048,000	11,048,000
Contributions to support the implementation of official languages requirements under the <i>Contraventions Act</i>	3,810,821	9,094,900	9,094,900
Contributions under the Access to Justice in Both Official Languages Support Fund	6,225,962	5,892,845	5,892,845
Contributions to the provinces under the Aboriginal Courtwork Program	5,568,507	4,911,363	4,911,363
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	4,856,593	4,856,593
Contributions in support of the Youth Justice Fund	3,935,312	4,425,345	4,425,345
Drug Treatment Court Funding Program	3,627,823	3,631,276	3,631,276
Contributions in support of Public Security and Anti-Terrorism – Legal Aid	1,984,364	2,000,000	2,500,000
Contributions in support of Federal Court Ordered Counsel Cases	2,509,246	1,650,000	1,650,000
Contributions under the Justice Partnership and Innovation Program	1,356,277	962,943	1,188,997
Contributions under the Special Advocates Program	257,681	.....	1,000,000
Integrated Market Enforcement Teams Reserve Fund	.....	550,000	550,000
Contributions to the Hague Conference on Private International Law	284,048	250,000	250,000
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	172,293	80,000	80,000

Library and Archives of Canada

Raison d'être

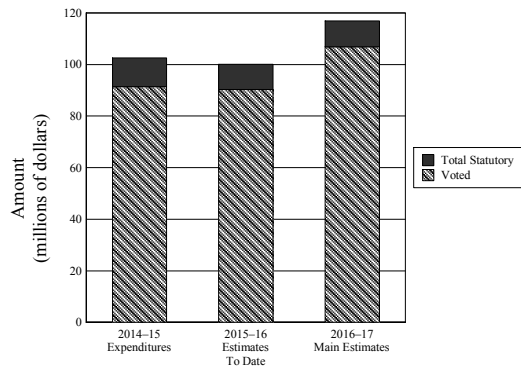
The Minister of Canadian Heritage is responsible for Library and Archives of Canada.

The mandate of Library and Archives of Canada under the *Library and Archives of Canada Act* is to:

- Preserve the documentary heritage of Canada for the benefit of present and future generations;
- Serve as a source of enduring knowledge accessible to all, contributing to the cultural, social, and economic advancement of Canada as a free and democratic society;
- Facilitate cooperation among Canadian communities involved in the acquisition, preservation, and diffusion of knowledge; and
- Serve as the continuing memory of the Government of Canada and its institutions.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	89,712,081	83,183,100	84,533,856	94,905,525
5 Capital expenditures	1,762,077	.....	5,735,260	11,937,824
Total voted	91,474,158	83,183,100	90,269,116	106,843,349
<i>Total Statutory</i>	<i>11,119,492</i>	<i>9,828,389</i>	<i>9,828,389</i>	<i>10,015,218</i>
Total budgetary	102,593,650	93,011,489	100,097,505	116,858,567

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

An overall increase of \$23.9 million between 2015-16 and 2016-17 Main Estimates is due to a transfer from Public Services and Procurement Canada in support of the Long Term Infrastructure Strategy for the transfer and consolidation of special purpose storage facilities and to build a new special purpose facility in Gatineau, Quebec.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's documentary heritage is preserved and accessible to current and future generations.</i>			
Stewardship of documentary heritage	18,580,815	16,742,862	41,608,310
Access to documentary heritage	33,220,247	29,762,349	27,024,039
Documentation of Canadian society	12,908,868	11,591,441	13,095,854
<i>Government information is managed to support government accountability.</i>			
Collaboration in the management of government records	9,392,789	6,212,732	5,363,344
Development of disposition authorizations	3,423,217	2,753,175	2,399,766
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	25,067,714	25,948,930	27,367,254
Total	102,593,650	93,011,489	116,858,567

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
International Serials Data System	26,318	25,000	25,000
International Federation of Library Associations and Institutions	11,074	11,000	11,000
Contributions			
Supporting the Documentary Heritage Communities Program	.....	.....	1,500,000

Library of Parliament

Raison d'être

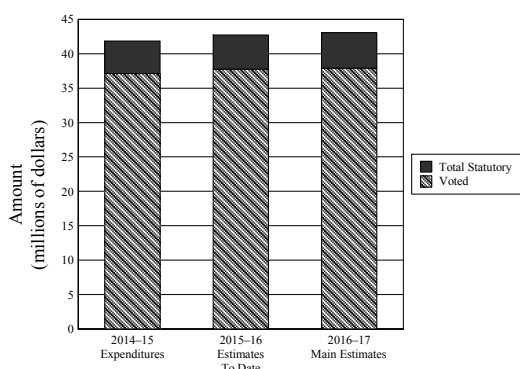
Formally established under the *Parliament of Canada Act*, the Library of Parliament's (the Library) efforts in support of an informed and accessible Parliament pre-date Confederation.

The Library provides Senators, MPs, and parliamentary committees with the independent, non-partisan information they need to examine the issues of the day, consider legislation and hold the government accountable. It preserves Parliament's rich documentary heritage while optimizing access to its important collections. It also welcomes hundreds of thousands of visitors to Parliament each year, and offers interpretive tours and educational programs and products to help the public understand Parliament's role in our democratic system and the important work parliamentarians do.

The Speakers of the Senate and the House of Commons are vested with the direction and control of the Library of Parliament in accordance with the *Parliament of Canada Act*.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	37,103,813	37,754,035	37,754,035	37,899,035
Total voted	37,103,813	37,754,035	37,754,035	37,899,035
<i>Total Statutory</i>	<i>4,726,530</i>	<i>4,985,560</i>	<i>4,985,560</i>	<i>5,172,204</i>
Total budgetary	41,830,343	42,739,595	42,739,595	43,071,239

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Library is estimating budgetary expenditures of \$43.1 million in 2016–2017. Of this amount, \$37.9 million requires approval by Parliament. The remaining \$5.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The budget increase from 2015–2016 to 2016–2017 is mostly attributable to salary increases.

The Library continues to build on the tradition of service while responding to the challenges of a 21st-century Parliament. The Library's professional staff is committed to meeting the evolving needs of parliamentarians for timely and authoritative information, research and analysis.

This information should be read in conjunction with the Library's Strategic Outlook 2012–2017.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An Informed and Accessible Parliament.</i>			
Information Support for Parliament	32,499,326	33,088,740	33,169,544
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	9,331,017	9,650,855	9,901,695
Total	41,830,343	42,739,595	43,071,239

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Marine Atlantic Inc.

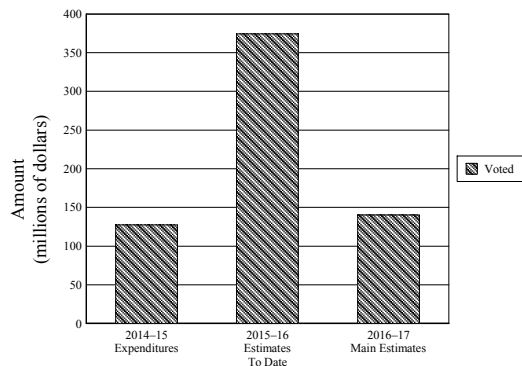
Raison d'être

Marine Atlantic Inc. (MAI) is a parent Crown Corporation created through the *Marine Atlantic Acquisition Authorization Act*, 1986 and replaced Canadian National Marine in providing a year-round constitutionally mandated ferry service between North Sydney, Nova Scotia and Port aux Basques, Newfoundland and Labrador (NL). This is the only constitutionally mandated ferry service in Canada. MAI also operates a non-mandated, seasonal service between North Sydney and Argentia, NL. MAI carries over 25 percent of all non-resident visitors to NL, as well as 66 percent of freight and 90 percent of perishables and time sensitive goods. The service is considered vital as infrastructure for businesses across Canada that are involved in the regional economy and for the movement of people on and off the island of Newfoundland.

The Minister of Transport is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Payments to Marine Atlantic Inc.	127,484,000	19,384,000	374,331,000	140,122,000
Total voted	127,484,000	19,384,000	374,331,000	140,122,000
Total budgetary	127,484,000	19,384,000	374,331,000	140,122,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

MAI is estimating budgetary expenditures of \$140.1 million in 2016-17 which require approval by Parliament. In 2015-16, MAI was provided with \$19.4 million in base funding through the 2015-16 Main Estimates and an additional \$354.9 million in funding through Supplementary Estimates (A) to address operating and capital requirements. Total year over year funding has decreased by \$234.2 million. Capital funding has decreased by \$212.5 million. This decrease is related to the incremental funding provided in 2015-16 to purchase two vessels. 2016-17 operating funding has decreased by \$21.7 million, as lease payments are no longer required for these vessels.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.</i>			
Ferry Services	.....	19,384,000	140,122,000
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>127,484,000</i>	.....	.....
Total	127,484,000	19,384,000	140,122,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

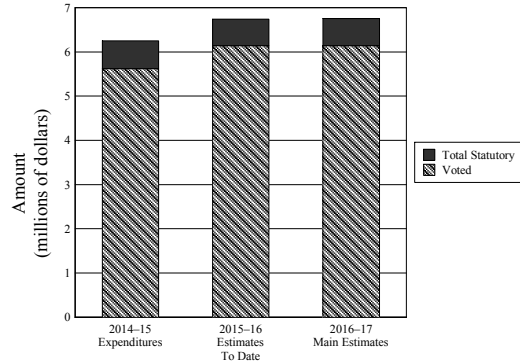
Military Grievances External Review Committee

Raison d'être

The raison d'être of the Military Grievances External Review Committee (the Committee or MGERC) is to provide an independent and external review of military grievances. Section 29 of the *National Defence Act* provides a statutory right for an officer or a non-commissioned member who has been aggrieved, to grieve a decision, an act or an omission in the administration of the affairs of the Canadian Armed Forces. The importance of this broad right cannot be overstated since it is, with certain narrow exceptions, the only formal complaint process available to Canadian Armed Forces members. The Minister of National Defence is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	5,621,968	6,143,503	6,143,503	6,141,086
Total voted	5,621,968	6,143,503	6,143,503	6,141,086
<i>Total Statutory</i>	<i>627,937</i>	<i>598,307</i>	<i>598,307</i>	<i>612,859</i>
Total budgetary	6,249,905	6,741,810	6,741,810	6,753,945

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Military Grievances External Review Committee is estimating budgetary expenditures of \$6.7 million in 2016–17. Of this amount \$6.1 million requires approval by Parliament. The remaining amount of \$0.6 million dollars represents a statutory forecast that does not require additional approval and is provided for information purposes. The Committee’s planned expenditures remain approximately the same as the previous year.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Chief of the Defence Staff and members of the Canadian Armed Forces have access to a fair, independent and timely review of military grievances.</i>			
Independent review of military grievances	4,255,974	4,719,267	4,727,762
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,993,931	2,022,543	2,026,183
Total	6,249,905	6,741,810	6,753,945

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Military Police Complaints Commission

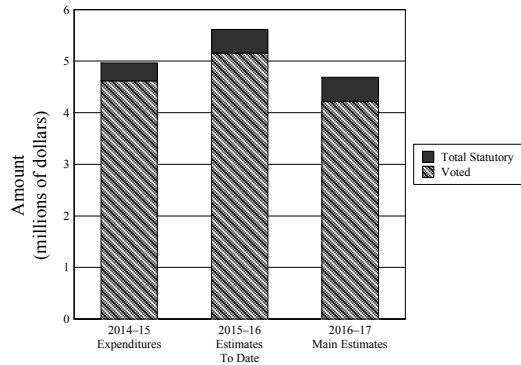
Raison d'être

On behalf of all Canadians, the Military Police Complaints Commission of Canada (MPCC) exists to provide greater public accountability by the Military Police and the chain of command in relation to Military Police activities. The MPCC derives its mandate from Part IV of Canada's *National Defence Act* (NDA).

While it reports to Parliament through the Minister of National Defence, the MPCC is both administratively and legally independent from the Department of National Defence and the Canadian Armed Forces.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
<i>(dollars)</i>				
Budgetary				
Voted				
1 Program expenditures	4,619,001	5,158,208	5,158,208	4,217,527
Total voted	4,619,001	5,158,208	5,158,208	4,217,527
<i>Total Statutory</i>	<i>346,272</i>	<i>456,606</i>	<i>456,606</i>	<i>467,784</i>
Total budgetary	4,965,273	5,614,814	5,614,814	4,685,311

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Military Police Complaints Commission of Canada is estimating budgetary expenditures of \$4.7 million in 2016-17. Of this amount, \$4.2 million requires approval by Parliament. The remaining \$0.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The organization's funding has decreased from 2015-16 by \$0.9 million, due to the completion of renovations, for which one-time funding had been provided.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Military Police Complaints Commission (MPCC) ensures that the Canadian Forces Military Police has the highest standard of conduct according to law and police best practices, and is free from interference in its investigations.</i>			
Complaints Resolution	2,754,359	2,744,736	2,354,280
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,210,914	2,870,078	2,331,031
Total	4,965,273	5,614,814	4,685,311

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

National Arts Centre Corporation

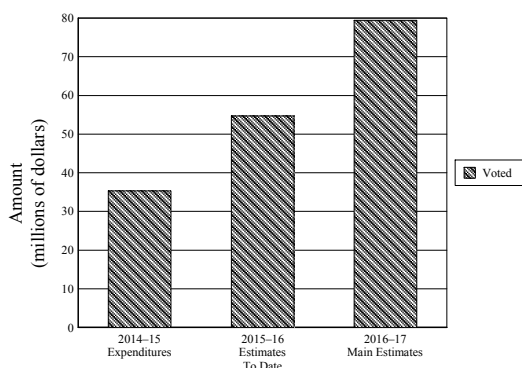
Raison d'être

The Minister of Canadian Heritage is responsible for this organization.

The National Arts Centre Corporation (NAC) was established in 1966 pursuant to the *National Arts Centre Act* with the mandate to operate and maintain the National Arts Centre, develop the performing arts in the national capital region, and assist the Canada Council for the Arts in the development of the performing arts elsewhere in Canada. The Corporation arranges and sponsors performing arts activities; encourages and assists the development of performing arts companies; arranges or sponsors web, radio and television broadcasts; provides accommodations for national and local organizations who develop the performing arts in Canada; arranges for performances elsewhere in Canada by resident or non-resident performing arts companies; and arranges for performances outside Canada by resident performing arts companies.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the National Arts Centre Corporation for operating expenditures	35,321,395	34,222,719	54,722,719	79,397,056
Total voted	35,321,395	34,222,719	54,722,719	79,397,056
Total budgetary	35,321,395	34,222,719	54,722,719	79,397,056

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The National Arts Centre Corporation operating appropriations for 2016-17 are \$79.4 million. This represents an increase of \$45.2 million due to the Architectural Rejuvenation Project (\$45 million) and collective bargaining settlement (\$0.2 million).

The Architectural Rejuvenation Project began in 2015-16, with the major construction scheduled through 2016-17 with the ribbon cutting ceremony planned for July 1, 2017. It will include improved performance spaces, public areas for education and events, accessibility for people with mobility challenges, and a glass atrium with an entrance on Elgin Street, facing Confederation Square and some of the most iconic views of important landmarks in our nation's capital.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Strong and dynamic performing arts in the National Capital Region and across Canada.</i>			
Accommodation	.....	5,981,609	50,981,609
Programming	.....	16,734,647	16,734,647
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	11,506,463	11,680,800
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	35,321,395	.....	.....
Total	35,321,395	34,222,719	79,397,056

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

National Battlefields Commission

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, makes it possible for Canadians to enjoy Canada's first national historic park and one of the most prestigious urban parks in the world.

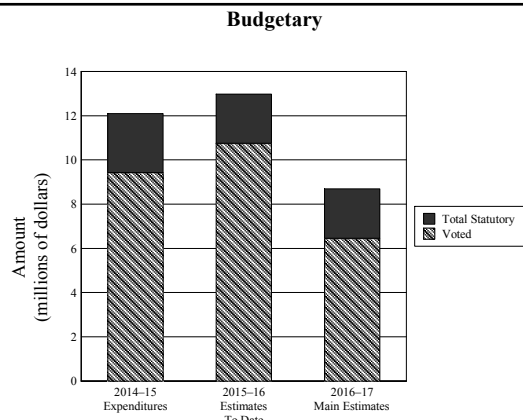
The NBC is responsible for the administration, management, conservation and development of National Battlefields Park (located in the city of Quebec) and manages the funding allocated for this purpose.

The NBC takes its mandate from the *National Battlefields at Quebec Act, 7–8 Edward VII, c. 57*, passed on March 17, 1908, and its amendments.

The Minister of Canadian Heritage is responsible for this organization.

Additional information can be found in the NBC's Report on Plans and Priorities.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	9,427,867	10,759,494	10,759,494	6,461,761
Total voted	9,427,867	10,759,494	10,759,494	6,461,761
<i>Total Statutory</i>	<i>2,669,511</i>	<i>2,217,342</i>	<i>2,217,342</i>	<i>2,225,953</i>
Total budgetary	12,097,378	12,976,836	12,976,836	8,687,714

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

In 2016–17, the NBC will continue its conservation and development work for Battlefields Park. It will also offer visitors a wide array of exhibitions and historical interpretive activities. A vast choice of sport activities will also be offered on the site, including skating, cross-country skiing and snowshoeing in winter and inline skating, running and walking in summer in addition to the new multi-purpose interpretive trail completed in December of 2015.

This year, the NBC will undertake the second phase of the “Traces” exhibition, the first phase was inaugurated in April of 2014. This exhibition showcases artifacts discovered during archaeological digs in the park over the last few years.

Furthermore, the general condition of the park must be maintained and some work has to be carried out for the safety of the employees and the users. Most notably, the NBC plans to clean the cliff to ensure its stability, redevelop a part of the sidewalk on avenue Wolfe, and complete various repairs on buildings such as the workshops, the greenhouses and the Louis S. St. Laurent Heritage House.

The Main Estimates for 2016–17 will be \$8.7 million which is a decrease of \$4.3 million compared to the 2015–16 Main Estimates. This difference is due mainly to a decrease of \$4.3 million that comes from the completion of the multi-purpose interpretive trail parallel to Gilmour hill.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Battlefields Park of Quebec is a prestigious, natural, accessible, safe and educational historic and urban site.</i>			
Conservation and Development	2,390,788	2,422,050	2,425,493
Public Education and Services	1,063,106	1,015,529	1,033,227
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,643,484	9,539,257	5,228,994
Total	12,097,378	12,976,836	8,687,714

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

National Capital Commission

Raison d'être

The Minister of Canadian Heritage is responsible for this organization.

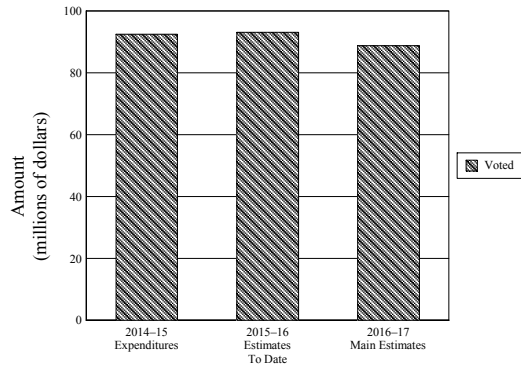
The National Capital Commission was created by Parliament in 1959 and pursues the following mandate:

- To prepare plans for and assist in the development, conservation and improvement of the National Capital Region to ensure that the nature and character of the seat of government reflect its national significance; and
- To approve building design and the use of federal lands in the Region.

Additional information can be found in the National Capital Commission's Corporate Plan.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Payments to the National Capital Commission for operating expenditures	68,781,209	69,056,330	70,374,331	66,412,180
5 Payments to the National Capital Commission for capital expenditures	23,665,000	23,665,000	22,665,000	22,380,000
Total voted	92,446,209	92,721,330	93,039,331	88,792,180
Total budgetary	92,446,209	92,721,330	93,039,331	88,792,180

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

A net decrease of \$3.9 million in planned spending is mainly due to the following:

- A net decrease of \$1.3 million in operating expenditures as a result of additional funding in the previous year from the Federal Contaminated Sites Action Plan;
- A net decrease of \$0.9 million in operating expenditures as a result of a transfer in the previous year from the Department of Citizenship and Immigration Canada, to support the implementation and construction of the Victims of Communism Monument;
- A net decrease of \$0.3 million in operating expenditures as a result of a transfer in the previous year from the Department of Foreign Affairs, Trade and Development Canada, to support building the National Holocaust Monument;
- A net decrease of \$1.0 million in capital expenditures as a result of reprofiled funding stemming from the 2014-15 fiscal year for the Federal Contaminated Sites Action Plan; and
- A net decrease of \$0.3 million in capital expenditures as a result of a reduction in reference levels in relation to the purchase of for the Weston Lands.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's Capital Region is of national significance and is a source of pride for Canadians.</i>			
Capital Stewardship and Protection	. . . . .	59,371,000	55,928,000
Capital Planning	. . . . .	2,495,000	2,964,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	. . . . .	30,855,330	29,900,180
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>92,446,209</i>	. . . . .	. . . . .
Total	92,446,209	92,721,330	88,792,180

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

National Defence

Raison d'être

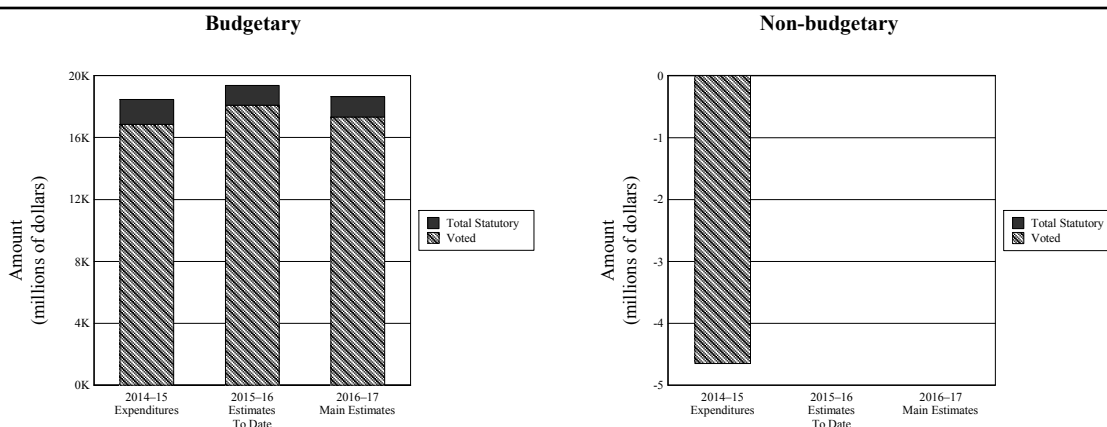
On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada – by delivering excellence at home;
- Defend North America – by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security – by projecting leadership abroad.

The *National Defence Act* establishes DND and the CAF as separate entities, operating within an integrated National Defence Headquarters, as they pursue their primary responsibility of providing defence for Canada and Canadians.

The Minister of National Defence is responsible for DND.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	13,396,436,118	13,483,693,376	13,807,207,415	13,765,146,779
5 Capital expenditures	3,316,468,475	4,020,883,722	4,105,468,232	3,395,930,409
10 Grants and contributions	134,877,030	168,742,820	168,742,820	164,592,820
Total voted	16,847,781,623	17,673,319,918	18,081,418,467	17,325,670,008
<i>Total Statutory</i>	<i>1,606,156,838</i>	<i>1,268,733,711</i>	<i>1,272,090,469</i>	<i>1,314,598,925</i>
Total budgetary	18,453,938,461	18,942,053,629	19,353,508,936	18,640,268,933
Non-budgetary				
Voted				
- Working capital advance account	(4,645,510)	.....	.....	.....
Total voted	(4,645,510)	.....	.....	.....
Total non-budgetary	(4,645,510)	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

National Defence is estimating budgetary expenditures of \$18.6 billion in 2016–17.

Of this amount, \$17.3 billion requires approval by Parliament. The remaining \$1.3 billion represents statutory forecasts that do not require approval, but are listed for information.

National Defence's decrease in net authority of \$301.8 million, or approximately 1.6%, from the 2015–16 Main Estimates to the 2016–17 Main Estimates, is due to an increase in operating costs of \$281.5 million, a decrease in capital costs of \$625.0 million, a decrease in grants and contributions of \$4.2 million and an increase in statutory payments of \$45.9 million.

Major factors contributing to the net decrease in authorities include:

- A decrease in spending on major capital equipment and infrastructure projects to align financial resources with current project acquisition timelines. This funding includes investments in major capital projects such as Family of Land Combat Vehicles, and Maritime Helicopter Project; and
- A decrease in funding related to fleet maintenance on equipment such as Light Armoured Vehicles and Aurora aircraft.

These decreases are offset by the following net increase in authorities:

- An increase in the annual escalator on defence spending as announced in Budget 2008 to provide long-term and predictable funding; and
- An increase in funding to build and renew infrastructure at Canadian Armed Forces and other defence properties as announced in Budget 2014 as part Federal Infrastructure Investment Plan.

In 2016–17, National Defence will continue to ensure sound financial management of the Defence budget and deliver on the three enduring roles of the Canadian Armed Forces: defend Canada; defend North America; and contribute to international peace and security.

More information can be found in the department's 2016–17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values.</i>			
Defence Capability Element Production	12,504,965,147	13,336,464,765	12,775,597,776
Defence Ready Force Element Production	3,284,882,232	3,102,147,905	3,469,027,157
Defence Capability Development and Research	462,489,089	373,537,801	397,614,790
<i>Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values.</i>			
Defence Combat and Support Operations	1,229,363,372	1,294,500,580	1,235,618,328
Defence Services and Contributions to Government	497,418,597	382,286,293	323,558,922
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	474,820,024	453,116,285	438,851,960
Total	18,453,938,461	18,942,053,629	18,640,268,933
Non-budgetary			
<i>Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values.</i>			
Defence Combat and Support Operations	(474,177)	.....	.....
<i>Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values.</i>			
Defence Ready Force Element Production	(812,906)	.....	.....
Defence Capability Element Production	(3,358,427)	.....	.....
Total	(4,645,510)	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants in support of the Compensation for Employers of Reservists Program	.....	2,310,000	2,350,000
Grants in support of the Defence Engagement Program	367,451	500,000	500,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Navy League of Canada	442,000	450,000	458,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Army Cadet League of Canada	442,000	450,000	458,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Air Cadet League of Canada	442,000	450,000	458,000
<i>Total Statutory</i>	<i>23,656</i>	<i>25,700</i>	<i>25,700</i>
Contributions			
North Atlantic Treaty Organization Contribution Program: NATO Military Budget (NATO Programs)	72,211,779	78,840,410	92,495,731
North Atlantic Treaty Organization Contribution Program: NATO Security Investment Program (NATO Programs)	34,472,281	57,979,000	45,755,000
Contributions in Support of the Military Training and Cooperation Program	9,710,559	11,389,000	11,389,000
Contributions in support of the Capital Assistance Program	708,303	5,450,000	5,450,000
Contribution to the Civil Air Search and Rescue Association	2,818,029	3,100,000	3,100,000
North Atlantic Treaty Organization Contribution Program: NATO Other Activities	1,521,506	2,711,000	2,050,000
Contribution to the Biological and Chemical Defence Review Committee	124,320	126,931	129,089
<i>Total Statutory</i>	<i>3,115,524</i>	<i>5,422,272</i>	<i>3,300,000</i>

National Energy Board

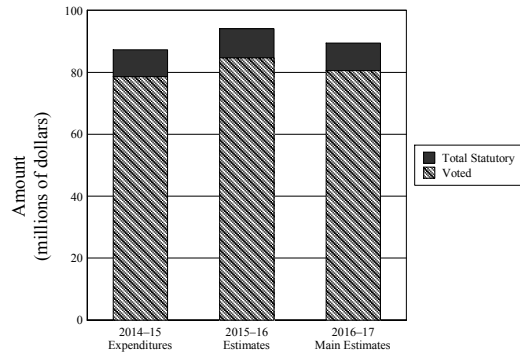
Raison d'être

The National Energy Board is an independent federal quasi-judicial regulatory tribunal established in 1959 to promote safety and security, environmental protection, and economic efficiency in the Canadian public interest within the mandate set by Parliament for the regulation of pipelines, energy development and trade.

The National Energy Board is accountable to Parliament through the Minister of Natural Resources.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	78,629,189	68,636,080	84,714,617	80,581,081
Total voted	78,629,189	68,636,080	84,714,617	80,581,081
<i>Total Statutory</i>	<i>8,691,894</i>	<i>8,184,430</i>	<i>9,387,438</i>	<i>8,844,366</i>
Total budgetary	87,321,083	76,820,510	94,102,055	89,425,447

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The National Energy Board is estimating budgetary expenditures of \$ 89.4 million in 2016–17. Of this amount, \$ 80.6 million requires approval by Parliament. The remaining \$ 8.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes. The increase in planned spending in comparison to the 2015–16 Main Estimates is primarily due to an increase of \$18.3 million for Energy Transportation Infrastructure (Budget 2015).

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The regulation of pipelines, power lines, energy development and energy trade contributes to the safety of Canadians, the protection of the environment and efficient energy infrastructure and markets, while respecting the rights and interests of those affected by NEB decisions and recommendations.</i>			
Energy Regulation	45,310,493	49,588,459	58,584,596
Energy Information Program	6,567,390	5,982,273	7,307,066
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	35,443,200	21,249,778	23,533,785
Total	87,321,083	76,820,510	89,425,447

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Contributions			
Participant Funding Program	850,444	3,214,067	4,264,067

National Film Board

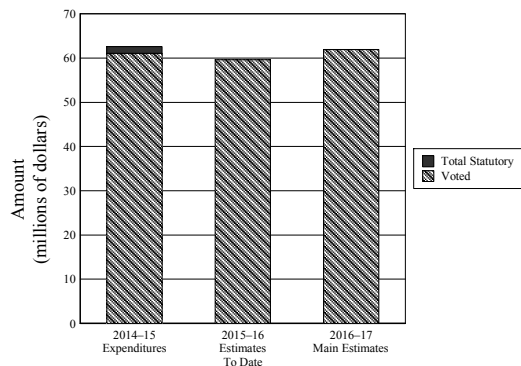
Raison d'être

The National Film Board of Canada (NFB) was created by an Act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Over the decades, it has become the standard for audiovisual innovation in Canada and plays an important role by highlighting the changes and key events in Canadian society.

As a producer and distributor of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and diversity. The NFB explores contemporary social issues through point-of-view documentaries, auteur animation and new-media content. Today, our artists and artisans continue to lead the way with advances in form and content in documentary, animation and interactive film.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	61,031,382	59,652,377	59,652,377	61,894,820
Total voted	61,031,382	59,652,377	59,652,377	61,894,820
<i>Total Statutory</i>	<i>1,531,134</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total budgetary	62,562,516	59,652,377	59,652,377	61,894,820

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The National Film Board (NFB) is estimating budgetary expenditures of \$61.9 million in 2016-17, to be approved by Parliament. In comparison with 2015-16, planned spending has increased by \$2.2 million, the net result of:

- An increase of \$2.0 million for the relocation of the NFB's Montreal headquarters;
- An adjustment of the rates of the Employees Benefit Plan (EBP) from 25.5% to 26.5%, for a total of \$293 thousand; and
- A decrease due to the transfer of funding for the Canadian School of Public Service (\$50 thousand).

While continuing the implementation of its 2013-18 strategic plan, the NFB is preparing to relocate its headquarters to the Quartier des spectacles in Montreal. The move is scheduled for 2018. To that effect, NFB will see an increase of \$2.0 million in 2016-17 and \$12 million in 2017-18. The NFB will then see a decrease of \$1.2 million per year over a period of 12 years starting in 2018-19.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.</i>			
Audiovisual production	37,074,179	38,068,603	35,877,615
Accessibility and Audience Engagement	17,181,576	13,742,245	17,598,853
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,306,761	7,841,529	8,418,352
Total	62,562,516	59,652,377	61,894,820

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

National Gallery of Canada

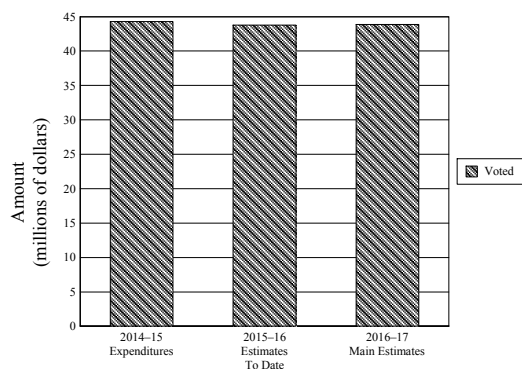
Raison d'être

The National Gallery of Canada's (the Gallery) mandate is to develop, maintain, and make known, throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special, but not exclusive, reference to Canada, and to further knowledge, understanding, and enjoyment of art in general among all Canadians. The Gallery is one of the world's most respected art institutions, renowned for its exceptional collections, revered for its scholarship, and applauded for its unique ability to engage audiences of all ages and all levels of artistic knowledge. Created in 1880, the Gallery is among the oldest of Canada's national cultural institutions.

The Minister of Canadian Heritage is responsible for the Gallery.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the National Gallery of Canada for operating and capital expenditures	36,308,269	35,773,542	35,773,542	35,888,410
5 Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	8,000,000	8,000,000	8,000,000
Total voted	44,308,269	43,773,542	43,773,542	43,888,410
Total budgetary	44,308,269	43,773,542	43,773,542	43,888,410

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Budgetary expenditures in 2016-17 for the National Gallery of Canada represent \$43.9 million, consisting of \$34.9 million in operating expenditures, \$1 million in capital expenditures and \$8 million in acquisition of objects for the Collection. Total budgetary expenditures remained stable when compared to the previous year.

The Gallery expects to continue to face rising costs pressures in 2016-17, driven by inflationary pressures on non-discretionary items, such as utilities, protection services, repairs, maintenance and insurance. To celebrate Canada's 150th anniversary of Confederation in 2017, the Gallery is planning in 2016-17 a major reinstallation of the Canadian collection.

As the main facility ages – now in its 27th year of operation – the demand for investment in life-cycle maintenance and repairs to the building and mechanical systems will continue to increase. The Gallery will continue to prioritize its building related capital projects based on risk deferral and its risk-mitigation strategy.

In addition, the Gallery will undertake, in 2016–17, several capital projects to address emergent technology demands such as on-line presence, information technology hardware and information management systems. The Gallery will also perform recapitalization investments for the bookstore, the auditorium, and the food service areas.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.</i>			
Accommodation	.....	15,087,542	15,304,248
Collections	.....	13,915,000	12,884,379
Outreach	.....	10,612,000	9,768,754
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	4,159,000	5,931,029
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	44,308,269	.....	.....
Total	44,308,269	43,773,542	43,888,410

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

National Museum of Science and Technology

Raison d'être

The National Museum of Science and Technology (NMST) is a Crown corporation that was established by the *Museums Act* on July 1, 1990.

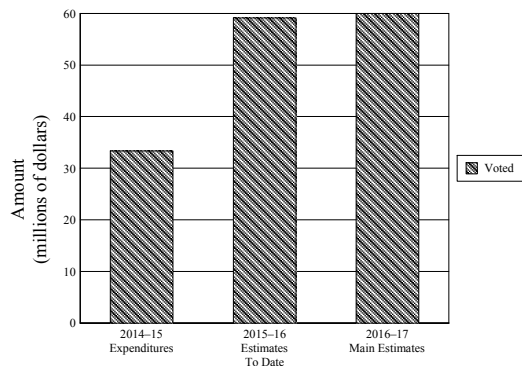
The mandate of the NMST is to foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technical objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.

The NMST operates as the Canada Science and Technology Museums Corporation (CSTMC). It manages three museum sites: the Canada Science and Technology Museum, the Canada Aviation and Space Museum and the Canada Agriculture and Food Museum. Additional information can be found in the NMST's Corporate Plan Summary.

The Minister of Canadian Heritage is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates To Date	Estimates To Date	
<i>(dollars)</i>				
Budgetary				
Voted				
1 Payments to the National Museum of Science and Technology for operating and capital expenditures	33,370,395	29,754,746	59,109,746	59,979,776
Total voted	33,370,395	29,754,746	59,109,746	59,979,776
Total budgetary	33,370,395	29,754,746	59,109,746	59,979,776

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The National Museum of Science and Technology (NMST) net increase of \$30.2 million in planned expenditures is a result of funding allocated for the Canada Science and Technology Museum infrastructure renewal project. The NMST has been granted \$80.5 million over three years for the mold remediation, building retrofit, new exterior façade and renewal of the exhibition space at the Canada Science and Technology Museum. In 2016–2017, the NMST will focus its efforts on the renewal of the Canada Science and Technology Museum building infrastructure, and on creating a national presence and sharing knowledge as detailed in its Corporate Plan. Activities which the NMST will undertake in order to achieve the strategic directions outlined in the Corporate Plan include:

- Stabilizing the capital infrastructure with the roof replacement and seismic retrofit of the Canada Science and Technology Museum building;
- In anticipation of the Canada's 150th anniversary in 2017, working to create exhibitions and programming in its Museums to commemorate the contribution of science, technology and innovation to the transformation of our country, using its collection and the

Canadian Science and Engineering Hall of Fame;

- Pursuing the Pan Canadian energy initiative. Over the next three years, the NMST will continue to bring Canadians into meaningful discussions, hopefully raising awareness on alternative resources and altering behaviors in the area of energy use;
- Increasing its focus on digitization by creating better access to the NMST 2-D and 3-D collections, encouraging open data and continuing to enhance social media presence;
- Continuing the development of the collection through relevant national research and the rationalization of the collection in order to create a more comprehensive collection and better tell the story of Canada; and
- Solidifying the NMST financial base and ensuring sustainability through enhanced focus on profitability and increased partnerships.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.</i>			
Accommodation	.....	12,640,000	35,915,000
Sharing Knowledge	.....	10,890,000	18,495,000
Heritage Preservation	.....	4,325,000	4,225,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	1,899,746	1,344,776
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	33,370,395	.....	.....
Total	33,370,395	29,754,746	59,979,776

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

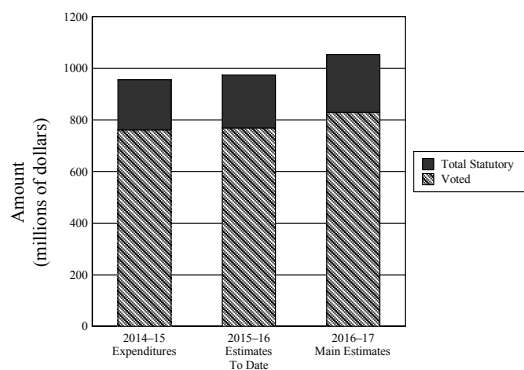
National Research Council of Canada

Raison d'être

The Minister of Innovation, Science and Economic Development is responsible for the National Research Council of Canada (NRC). The NRC bridges the innovation gap between early stage research and development (R&D) and commercialization, focusing on socio-economic benefits for Canada and increasing national performance in business-led R&D and innovation. A federal leader in technology development, NRC supports Canadian industry to enhance their innovation capabilities and capacity and become more productive in the development and deployment of innovative products, processes and services for markets of national priority and importance. With a presence in every province, NRC combines its strong national foundation with international linkages to help Canada grow in productivity and remain globally competitive. NRC works in collaboration with industry, governments and academia to maximize Canada's overall R&D investment.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	462,437,666	350,027,685	392,481,517	400,731,653
5 Capital expenditures	31,615,038	30,703,000	56,479,001	108,758,789
10 Grants and contributions	268,214,278	255,318,385	320,779,992	319,874,894
Total voted	762,266,982	636,049,070	769,740,510	829,365,336
<i>Total Statutory</i>	<i>193,437,934</i>	<i>217,205,712</i>	<i>204,826,880</i>	<i>224,293,240</i>
Total budgetary	955,704,916	853,254,782	974,567,390	1,053,658,576

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

In 2016–17, NRC will continue to focus on responding to short and longer term industry needs, in alignment with the Government of Canada's Science, Innovation and Technology Strategy, to drive Canada's economic growth. To achieve this, NRC will generate demonstrable results for clients through market-driven research, technology development, innovation support services and access to scientific infrastructure while also enabling effective and efficient resource management for a sustainable and secure organization. For further information, please refer to NRC's Report on Plans and Priorities.

NRC's Main Estimates for 2016–17 includes budgetary expenditures of \$1,053.7 million. Of this amount, \$829.4 million requires approval by Parliament. The remaining \$224.3 million represents statutory forecasts that do not require approval and are provided for information purposes.

Significant changes from 2015–16 Main Estimates to 2016–17 Main Estimates include:

- An increase of \$76.0 million related to the 2014 Federal Infrastructure Initiative;

- An increase of \$59.6 million to develop and deploy short and longer term industry-relevant research and technology solutions that will help the growth of innovative businesses in Canada;
- An increase of \$55.8 million for Canada's participation in the Construction and Commissioning of the International Thirty Meter Telescope Observatory;
- An increase of \$34.4 million related to TRIUMF (Canada's National Laboratory for Particle and Nuclear Physics);
- A decrease of \$15.0 million for the Youth Employment Strategy; and
- A decrease of \$10.0 million for the Business Innovation Access Program.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian businesses prosper from innovative technologies.</i>			
Technology Development and Advancement	344,930,416	278,902,744	382,178,045
Industrial Research Assistance Program (IRAP)	271,824,267	293,359,644	269,541,644
<i>R&D infrastructure for an innovative and knowledge-based economy.</i>			
Science Infrastructure and Measurement	106,451,583	77,443,974	167,739,242
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	232,498,650	203,548,420	234,199,645
Total	955,704,916	853,254,782	1,053,658,576

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
International Affiliations	559,985	560,000	560,000
Contributions			
Industrial Research Assistance Program – Contributions to Firms	160,459,185	160,626,500	158,214,000
Contributions to the International Astronomical Observatories Program	12,154,179	10,000,000	63,523,209
Contribution to TRIUMF (Canada's National Laboratory for Particle and Nuclear Physics)	45,000,000	19,277,000	53,672,800
Contributions for the Canada Accelerator and Incubator Program	10,623,035	20,595,885	24,445,885
Industrial Research Assistance Program – Contributions to Organizations	12,501,543	13,800,000	13,800,000
Industrial Research Assistance Program – Contributions to Youth Employment Strategy	18,139,209	20,000,000	5,000,000
Payment of an assessed contribution for the Bureau International des Poids et Mesures	607,985	659,000	659,000

Natural Resources

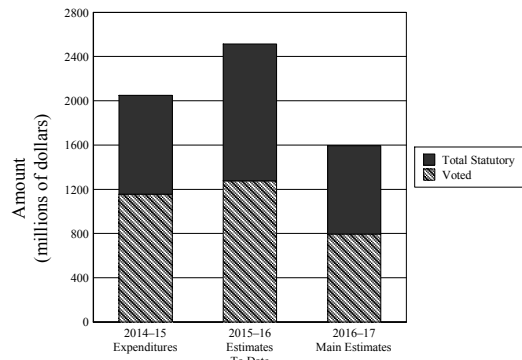
Raison d'être

The Minister of Natural Resources is responsible for this organization.

Natural Resources Canada (NRCan) works to improve the quality of life of Canadians by ensuring that our resource sector remains a source of jobs, prosperity, and opportunity within the context of a world that values sustainable practices and low carbon processes.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	784,743,421	654,814,321	914,662,985	450,234,684
5 Capital expenditures	18,127,756	14,700,394	54,407,391	53,318,447
10 Grants and contributions	352,641,128	306,608,750	306,908,751	292,249,050
Total voted	1,155,512,305	976,123,465	1,275,979,127	795,802,181
<i>Total Statutory</i>	<i>893,906,482</i>	<i>1,238,353,246</i>	<i>1,239,195,853</i>	<i>796,716,572</i>
Total budgetary	2,049,418,787	2,214,476,711	2,515,174,980	1,592,518,753

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

NRCan has planned budgetary spending for fiscal year 2016–17 of \$1.6 billion. Of this amount, \$0.8 billion requires approval by Parliament. The remaining \$0.8 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

The decrease in Main Estimates of \$622.0 million (or 28.1%) from \$2,214.5 million in 2015–16 to \$1,592.5 million in 2016–17 is due to a net effect of \$207.6 million in operating decreases, \$38.6 million in capital increases, and \$453.0 million in transfer payment decreases. Major factors contributing to the net decrease of \$622.0 million include:

- A net decrease of \$438.6 million for the statutory Atlantic Offshore Accords;
- A decrease of \$139.6 million to implement the restructuring of Atomic Energy of Canada Limited’s nuclear laboratories;
- A decrease of \$99.3 million for the Clean Air Agenda;
- A decrease of \$27.3 million for the Port Hope Area Initiative;
- A decrease of \$21.8 million for the ecoENERGY for Biofuels – Producer Incentive;
- A decrease of \$13.6 million for the Wind Power Production Incentive program; and
- A net decrease of \$1.4 million on all other programs

The decreases are offset by:

- An increase of \$45.1 million for the rehabilitation, repair and modernization of NRCan's research and laboratory sites across Canada (Federal Infrastructure);
- An increase of \$40.2 million for Sustainable Development Technology Canada for the Sustainable Development Technology Fund;
- An increase of \$14.1 million for the Investments in Forest Industry Transformation;
- An increase of \$7.2 million for Enhancing National Earthquake Monitoring;
- A net increase of \$5.0 million for defining the outer limits of Canada's continental shelf in the Arctic ocean – Mapping of the North Pole;
- An increase of \$4.1 million for the renewal of the Targeted Geoscience Initiative; and
- An increase of \$3.9 million for the Major Project Management Office.

For further details on trends, please refer to the Department's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>Canada's natural resource sectors are globally competitive.</i>			
Statutory Programs – Atlantic Offshore	837,746,067	1,181,938,140	743,336,158
Innovation for New Products and Processes	71,707,214	83,438,001	96,074,981
Investment in Natural Resource Sectors	60,589,504	54,230,114	62,900,219
Market Access and Diversification	61,566,240	48,685,006	43,993,476
<i>Natural resource sectors and consumers are environmentally responsible.</i>			
Energy-efficient Practices and Lower-carbon Energy Sources	291,745,439	253,978,461	183,336,817
Technology Innovation	151,832,220	126,472,078	115,838,434
Responsible Natural Resource Management	267,570,932	193,117,981	29,619,508
<i>Canadians have information to manage their lands and natural resources, and are protected from related risks.</i>			
Landmass Information	78,469,116	71,155,143	75,092,662
Protection for Canadians and Natural Resources	65,692,439	58,672,639	57,808,743
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	162,499,616	142,789,148	184,517,755
Total	2,049,418,787	2,214,476,711	1,592,518,753

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	1,644,017	1,628,000	1,628,000
Grants in support of the Geo-mapping for Energy and Minerals program	799,993	800,000	800,000
Grants in Support of the Targeted Geoscience Initiative	.....	.....	600,000
Contributions			
Contributions in support of ecoENERGY for Renewable Power	128,067,145	137,939,000	137,939,000
Contribution to the Canada Foundation for Sustainable Development Technology for the Sustainable Development Technology Fund	.....	6,000,000	46,172,380
Contribution in support of Investments in the Forest Industry Transformation Program	6,000,000	21,000,000	34,800,000
Contributions in support of ecoENERGY for Biofuels	93,942,654	47,110,000	25,120,000
Contributions in support of the Forest Innovation program	22,881,963	21,600,000	19,600,000
Contribution Program for expanding market opportunities	11,715,031	11,000,000	11,600,000
Wind Power Production Incentive Contribution Program	22,113,496	17,304,000	3,704,000
Contribution in support of the clean-up of the Gunnar uranium mining facilities	.....	1,944,750	3,111,670
Renewal and Enhancement of Funding for the Forest Research Institute	2,368,000	2,368,000	2,368,000
Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	2,996,509	1,209,000	1,498,000
Oil Spill Response Science Program	.....	1,250,000	1,250,000
Contribution to the Aboriginal Forestry Initiative	314,966	1,000,000	1,000,000
Youth Employment Strategy	549,931	558,000	558,000
GeoConnections Program	738,697	500,000	500,000
<i>Total Statutory</i>	<i>837,746,067</i>	<i>1,181,938,140</i>	<i>743,336,158</i>

Natural Sciences and Engineering Research Council

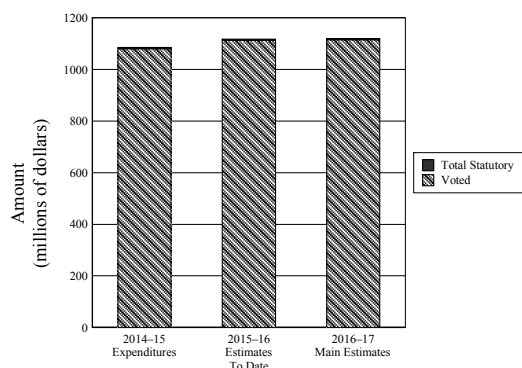
Raison d'être

The Minister of Innovation, Science and Economic Development is responsible for this organization.

The Natural Sciences and Engineering Research Council of Canada (NSERC) is a key actor in making Canada a leading country of discovery and innovation. NSERC aims to maximize the value of public investments in research and development (R&D) and to advance the prosperity and quality of life of all Canadians. In today's highly competitive global economy, NSERC plays a key role in supporting Canada's innovation ecosystem. NSERC supports research that benefits all Canadians. By connecting this innovative research to industry through its partnership initiatives, NSERC also makes it easier for the private sector to collaborate with academia and access the wealth of resources Canada's first-rate academic system has to offer. NSERC develops the next generation of talented scientists and engineers through scholarships and research stipends, and increases the visibility of Canadian research.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	42,319,175	43,581,132	43,581,132	43,401,516
5 Grants	1,038,149,090	1,037,790,619	1,068,948,937	1,071,265,060
Total voted	1,080,468,265	1,081,371,751	1,112,530,069	1,114,666,576
<i>Total Statutory</i>	<i>4,977,191</i>	<i>5,198,574</i>	<i>5,198,574</i>	<i>5,518,093</i>
Total budgetary	1,085,445,456	1,086,570,325	1,117,728,643	1,120,184,669

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The 2016-17 Main Estimates include a number of adjustments in reference levels over the 2015-16 Main Estimates. The Natural Sciences and Engineering Research Council is estimating budgetary expenditures of \$1.1 billion in 2016-17 which requires approval by Parliament. There is \$5.5 million representing statutory forecasts that do not require additional approval and are provided for information purposes.

The variance between the 2016-17 Main Estimates and the 2015-16 Main Estimates demonstrates a net increase of \$33.6 million or 3.1% in planned spending. The primary changes include:

- An increase of \$31.6 million for the Canada First Research Excellence Fund, a tri-agency initiative, to help institutions excel globally in research areas that create long-term economic advantages for Canada;
- An increase of \$6.0 million to support the Centres of Excellence for Commercialization and Research program, a tri-agency initiative, to create a more effective and efficient way to identify commercialization opportunities;
- An increase of \$0.3 million in statutory authority for the spending of revenues pursuant to subsection 4.2 of the *Natural Sciences and Engineering Research Council Act*;
- A decrease of \$2.7 million for the support of the Let's Talk Science Program due to a transfer to Industry Canada; and

- A decrease of \$1.6 million in various transfers to other government agencies to support programs such as Centre for Molecular and Materials Science and Business-Led Networks of Centres of Excellence.

More detailed information on the agency's spending plans can be found in the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada is a world leader in advancing, connecting and applying new knowledge in the natural sciences and engineering.</i>			
Discovery: Advancement of Knowledge	417,812,704	403,233,837	435,524,044
Innovation: Research Partnerships	371,301,195	371,949,620	375,358,463
People: Research Talent	272,162,729	287,240,355	287,561,563
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	24,168,828	24,146,513	21,740,599
Total	1,085,445,456	1,086,570,325	1,120,184,669

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants and Scholarships	863,030,198	860,364,486	856,488,686
Canada Graduate Scholarships	42,542,644	42,580,000	42,580,000
College and Community Innovation Program	40,525,238	40,705,157	40,673,157
Networks of Centres of Excellence	33,430,050	33,430,050	33,430,050
Canada First Research Excellence Fund	.....	.....	31,607,277
Canada Excellence Research Chairs	21,800,000	25,050,000	25,200,000
Centres of Excellence for Commercialization and Research	8,180,493	6,501,237	12,494,569
Vanier Canada Graduate Scholarships	8,107,501	8,350,000	8,350,000
Industrial R&D Internship Program	6,880,000	6,880,125	6,880,125
Business-Led Networks of Centres of Excellence	6,709,482	6,917,000	6,551,000
Industrial Research Chairs for Colleges	4,278,755	4,276,714	4,274,346
College-University Idea to Innovation	2,664,729	2,735,850	2,735,850

Northern Pipeline Agency

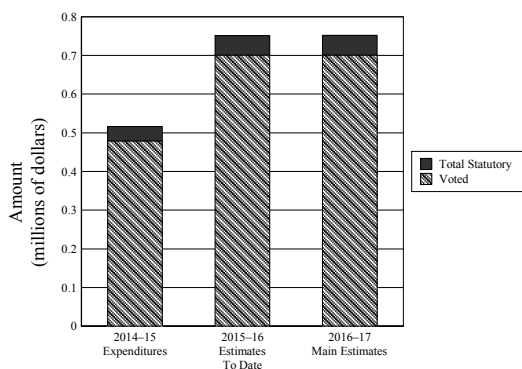
Raison d'être

The Northern Pipeline Agency (NPA) was established by the *Northern Pipeline Act* in 1978 and, in the context of the *1977 Agreement Between Canada and the United States of America on Principles Applicable to a Northern Natural Gas Pipeline*. NPA has a mandate to carry out federal responsibilities in respect of the planning and construction of the Canadian portion of the Alaska Natural Gas Pipeline. The NPA plays a key role in supporting efficient and expeditious regulatory approval while ensuring environmental protection and social and economic benefits for Canada.

The Minister of Natural Resources is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	478,845	701,215	701,215	701,095
Total voted	478,845	701,215	701,215	701,095
<i>Total Statutory</i>	<i>37,465</i>	<i>49,560</i>	<i>49,560</i>	<i>50,740</i>
Total budgetary	516,310	750,775	750,775	751,835

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The NPA is estimating budgetary expenditures of \$752 thousand in 2016-17. Of this amount, \$701 thousand requires approval by Parliament. The remaining \$51 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Planned spending of \$752 thousand in 2016-17 is constant with the planned spending of \$751 thousand in 2015-16.

For additional information, please refer to the NPA's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.</i>			
Oversee and regulate the planning and construction of the Canadian portion of the Alaska Highway Natural Gas Pipeline Project.	516,310	750,775	751,835
Total	516,310	750,775	751,835

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Contributions			
Funding to conduct consultation activities, primarily with Aboriginal groups who could be affected by the Alaska Highway Gas Pipeline project	.....	10,000	10,000

Office of Infrastructure of Canada

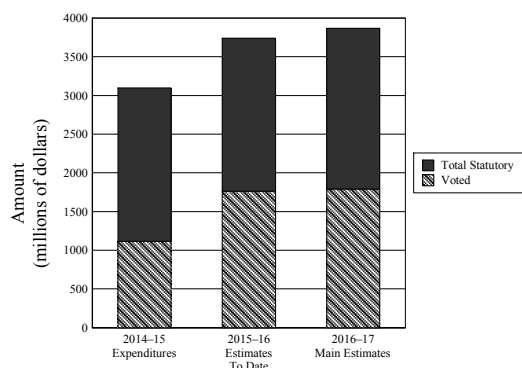
Raison d'être

The key to building Canada for the 21st century is a strategic and collaborative long-term infrastructure plan that builds cities and communities that are economically vibrant, strategically planned, sustainable and inclusive. Infrastructure Canada works in collaboration with all orders of government and other partners to enable investments in economic, social and environmental infrastructure as well as the infrastructure needed to increase trade and economic growth.

The Minister of Infrastructure and Communities is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	66,586,698	59,796,691	119,082,616	110,040,788
5 Capital expenditures	15,647,305	24,652,150	71,544,530	68,690,586
10 Contributions	1,035,252,790	1,569,894,628	1,569,894,628	1,612,886,500
Total voted	1,117,486,793	1,654,343,469	1,760,521,774	1,791,617,874
<i>Total Statutory</i>	<i>1,978,395,320</i>	<i>1,978,919,279</i>	<i>1,978,919,279</i>	<i>2,077,891,383</i>
Total budgetary	3,095,882,113	3,633,262,748	3,739,441,053	3,869,509,257

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Infrastructure Canada is estimating budgetary expenditures of \$3.9 billion in 2016–17. Of this amount, approximately \$1,791.6 million requires approval by Parliament. The remaining \$2,077.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Infrastructure Canada will continue to make significant investments in communities across Canada, and to work with funding partners to implement new and existing programs; ensure the timely completion of projects; and provide stewardship and oversight as we process and pay thousands of claims for projects.

A net increase of \$236.2 million in spending is mainly due to the following:

- As per the 2013 Budget announcement for the New Building Canada Fund, an increase of \$574.8 million is projected to reflect initial funding announced for programs under this Fund;
- Increase of \$44.0 million in capital expenditures, mainly related to the acquisition of lands for the Gordie Howe International Bridge;

- Increase of \$98.7 million under the Gas Tax Fund related to indexation;
- Increase of \$50.4 million in operating expenditures related to the design, construction, operation and maintenance of the New Bridge for the St. Lawrence; and
- Decrease of \$531.8 million under the legacy programs is based on recipients projected cash flow requirements for approved projects.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Public Infrastructure for a More Prosperous Canada.</i>			
Permanent and Flexible Infrastructure Funding	1,974,387,706	1,976,213,928	2,074,601,337
Large-Scale Infrastructure Investments	787,479,954	1,174,990,518	1,269,427,535
Investments in National Infrastructure Priorities	139,119,440	148,607,942	174,342,089
Infrastructure Investments in Small Communities and Rural Areas	92,993,364	171,319,905	131,922,508
Funding for Provincial-Territorial Priorities	25,078,120	91,061,247	97,380,082
New Bridge for the St. Lawrence Corridor Project	40,687,967	42,661,977	91,859,300
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	36,135,562	28,407,231	29,976,406
Total	3,095,882,113	3,633,262,748	3,869,509,257

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions under the Building Canada Fund Major Infrastructure Component	538,025,504	909,927,997	603,887,496
New Building Canada Fund – Provincial-Territorial Infrastructure Component – National and Regional Projects	11,066,545	114,480,000	523,420,000
New Building Canada Fund – National Infrastructure Component	. . . . .	15,000,000	135,900,000
Contributions under the Canada Strategic Infrastructure Fund	233,373,467	143,090,980	87,156,234
Contributions under the Building Canada Fund Communities Component	76,338,704	154,956,816	72,213,242
New Building Canada Fund – Provincial-Territorial Infrastructure Component – Small Communities Fund	. . . . .	12,720,000	57,630,000
Contributions under the Green Infrastructure Fund	36,862,072	50,784,093	19,311,935
Inuvik to Tuktoyaktuk Highway Program	79,275,000	51,375,000	14,250,000
Contributions under the Border Infrastructure Fund	20,863,226	21,874,942	1,885,793
Other Transfer Payments			
Provincial-Territorial Infrastructure Base Funding Program	25,000,000	90,684,800	97,231,800
<i>Total Statutory</i>	<i>1,973,269,432</i>	<i>1,973,269,432</i>	<i>2,071,932,904</i>

Office of the Commissioner of Lobbying

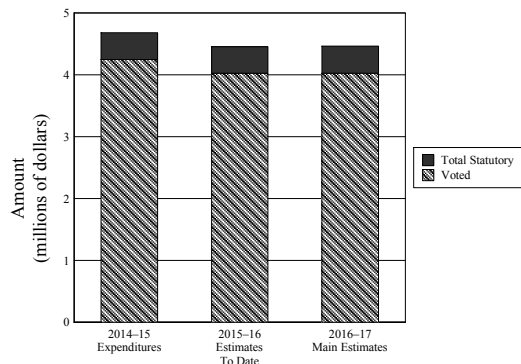
Raison d'être

As an Agent of Parliament, the Commissioner of Lobbying of Canada reports directly to the House of Commons and the Senate. The Office of the Commissioner of Lobbying (OCL) supports the Commissioner in administering and ensuring compliance with the *Lobbying Act* (the Act) and the *Lobbyists' Code of Conduct* (the Code). The Act and the Code contribute to the confidence of Canadians in the integrity of government decision-making, by ensuring lobbying activities are conducted in a transparent manner and according to the highest ethical standards.

For administrative purposes, the President of the Treasury Board is responsible for tabling in Parliament the OCL's Report on Plans and Priorities and Departmental Performance Report.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	4,245,194	4,026,414	4,026,414	4,026,414
Total voted	4,245,194	4,026,414	4,026,414	4,026,414
<i>Total Statutory</i>	<i>435,333</i>	<i>426,126</i>	<i>426,126</i>	<i>436,272</i>
Total budgetary	4,680,527	4,452,540	4,452,540	4,462,686

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

In 2016-17, the OCL will continue its investments to modernize the Lobbyists Registration System (LRS) application. Following the migration of the LRS platform to a new service provider, the OCL will conduct a review of the application's source code. New registration and search features will be developed to improve the user experience.

The OCL will continue to implement its IM/IT strategy with a view to migrating the rest of its IT infrastructure to the new service provider. This transfer would enable greater integration of OCL's systems and help streamline information management and business processes.

The OCL will complete evaluation work to assess the effectiveness of its Outreach and Education program. The evaluation will build on previous work that has set out the program logic and expected results, as well as plans for monitoring and evaluation. The OCL will also explore integrating social media in its outreach and education activities.

Following the implementation of the Case Management System, the OCL will continue to improve its compliance verification processes and its proactive approach to compliance across all programs. The objective is to bring together education, registration, IT and investigation expertise in order to develop and implement more strategic compliance efforts.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.</i>			
Compliance and Enforcement	1,111,761	1,136,392	1,121,510
Registry of Lobbyists	950,575	1,029,060	1,025,250
Outreach and Education	722,255	694,327	772,854
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,895,936	1,592,761	1,543,072
Total	4,680,527	4,452,540	4,462,686

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Office of the Commissioner of Official Languages

Raison d'être

The mandate of the Commissioner of Official Languages is to oversee the full implementation of the *Official Languages Act*, protect the language rights of Canadians, and promote linguistic duality and bilingualism in Canada.

Section 56 of the *Official Languages Act* states: "It is the duty of the Commissioner to take all actions and measures within the authority of the Commissioner with a view to ensuring recognition of the status of each of the official languages and compliance with the spirit and intent of this Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society."

Under the Act, therefore, the Commissioner is required to take every measure within his power to ensure that the three main objectives of the *Official Languages Act* are met:

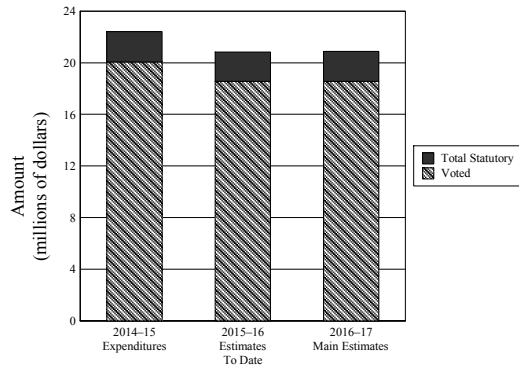
- the equality of the status and use of English and French in Parliament, the Government of Canada, the federal administration and the institutions subject to the Act;
- the development of official language communities in Canada; and
- the advancement of the equality of English and French in Canadian society.

The Commissioner of Official Languages is appointed by commission under the Great Seal, after approval by resolution of the House of Commons and the Senate. The Commissioner of Official Languages, reports directly to Parliament.

The President of the Queen's Privy Council for Canada is responsible for tabling in Parliament the Office of the Commissioner of Official Languages' administrative reports, including the Report on Plans and Priorities and the Departmental Performance Report.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	20,066,040	18,556,100	18,556,100	18,559,402
Total voted	20,066,040	18,556,100	18,556,100	18,559,402
<i>Total Statutory</i>	<i>2,349,834</i>	<i>2,277,425</i>	<i>2,277,425</i>	<i>2,332,217</i>
Total budgetary	22,415,874	20,833,525	20,833,525	20,891,619

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Office of the Commissioner of Official Languages is estimating budgetary expenditures of \$20.8 million for 2016–17. Of this amount, \$18.6 million requires approval by Parliament. The remaining \$2.3 million represents statutory authorities that do not require additional approval and are provided for information purposes.

The funding will be used to address the following priorities:

- Optimize the impact of strategic official languages initiatives.
- Ensure that the organization is managed effectively during the transition period.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>Rights guaranteed by the Official Languages Act are protected and linguistic duality is promoted as a fundamental value of Canadian society.</i>			
Promotion of Linguistic Duality	7,007,231	6,902,349	6,971,568
Protection of Language Rights	7,134,848	6,959,977	6,967,574
<i>The following program activity supports all strategic outcomes within this organization.</i>			
Internal Services	8,273,795	6,971,199	6,952,477
Total	22,415,874	20,833,525	20,891,619

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Office of the Communications Security Establishment Commissioner

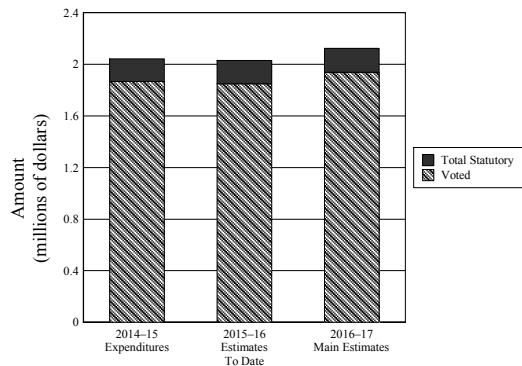
Raison d'être

The position of Communications Security Establishment Commissioner was created to review the activities of Communications Security Establishment (CSE) to determine whether it performs its duties and functions in accordance with the laws of Canada. This includes having due regard for the privacy of Canadians. The Commissioner's office exists to support the Commissioner in the effective discharge of his mandate. Additional information can be found in the Report on Plans and Priorities of the Office of the Communications Security Establishment Commissioner.

Under the *Financial Administration Act*, the Minister of National Defence is responsible for the Office of the Communications Security Establishment Commissioner.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	1,868,188	1,850,071	1,850,071	1,940,071
Total voted	1,868,188	1,850,071	1,850,071	1,940,071
<i>Total Statutory</i>	<i>175,372</i>	<i>180,996</i>	<i>180,996</i>	<i>185,306</i>
Total budgetary	2,043,560	2,031,067	2,031,067	2,125,377

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Office of the Communications Security Establishment Commissioner is estimating expenditures of \$2.1 million in 2016-17. Of this amount, \$1.9 million requires approval by Parliament. The remaining \$0.2 million represents statutory forecasts that do not require additional approval and is provided for information purposes.

The planned expenditures have increased approximately \$94,000 from the previous year. This is mostly due to funds reprofiled in 2012-13 from future years' reference levels for construction to expand the physical space of the office, including \$90,000 from 2015-16. Reference levels in 2016-17 are therefore \$90,000 higher than the previous year. The Office intends to continue to conduct rigorous reviews to determine that activities conducted by CSE under ministerial authorization are those authorized by the Minister of National Defence; to determine whether CSE complies with the law and only directs its activities at foreign entities located outside Canada; to assess the extent that, in all the activities CSE undertakes, it effectively applies satisfactory measures to protect the privacy of Canadians; and to report the results of these reviews to the Minister of National Defence, who is responsible for CSE.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The Communications Security Establishment performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.</i>			
The Communications Security Establishment Commissioner’s Review Program	1,216,653	1,549,695	1,620,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	826,907	481,372	505,377
Total	2,043,560	2,031,067	2,125,377

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

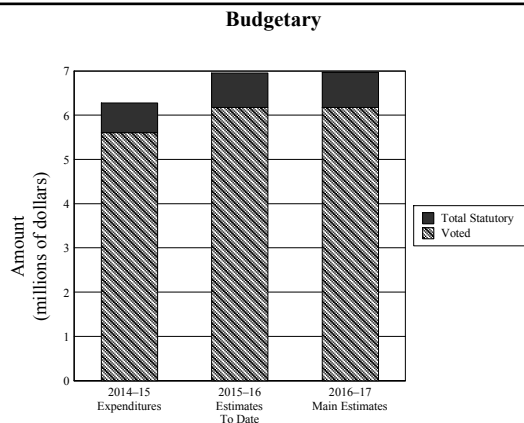
Office of the Conflict of Interest and Ethics Commissioner

Raison d'être

The Conflict of Interest and Ethics Commissioner administers the *Conflict of Interest Act* (Act) and the *Conflict of Interest Code for Members of the House of Commons* (Code). These two regimes seek to ensure that public officials, whether appointed as public office holders or elected as Members, are not in a conflict of interest. The Act and the Code establish conflict of interest rules for public office holders and Members, and hold them to standards that place the public interest above their private interests when the two come into conflict. The Commissioner is also mandated to provide confidential advice to the Prime Minister about conflict of interest and ethics issues. Additional information can be found in the Commissioner's annual reports which are available on the website of the Office of the Conflict of Interest and Ethics Commissioner at <http://www.ciec-ccie.gc.ca>.

The Speaker of the House of Commons is the appropriate Minister for this organization.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	5,607,761	6,178,280	6,178,280	6,178,280
Total voted	5,607,761	6,178,280	6,178,280	6,178,280
<i>Total Statutory</i>	<i>669,451</i>	<i>773,946</i>	<i>773,946</i>	<i>792,373</i>
Total budgetary	6,277,212	6,952,226	6,952,226	6,970,653

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The operating budget of the Office of the Conflict of Interest and Ethics Commissioner is used to support the delivery of the legislative mandate of the Commissioner. The main responsibilities of the Office consist of advising public office holders and Members on their obligations under the Act and the Code; receiving and reviewing confidential reports of assets, liabilities, income and activities of reporting public office holders and Members in order to advise on and establish appropriate compliance measures; maintaining confidential files of required disclosures; maintaining public registries of publicly declarable information; administering an administrative monetary penalty regime for failures to comply with certain reporting requirements; and conducting examinations and inquiries into alleged contraventions of the Act and the Code. A considerable portion of the budget is spent on salaries and shared internal services agreements.

More details on the operations of the Office can be found in the Commissioner's annual reports which are available on the organization's website at <http://www.ciec-ccie.gc.ca>.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.</i>			
Administration of the <i>Conflict of Interest Act</i> and the <i>Conflict of Interest Code for Members of the House of Commons</i>	3,934,745	4,842,213	4,784,816
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,342,467	2,110,013	2,185,837
Total	6,277,212	6,952,226	6,970,653

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Office of the Co-ordinator, Status of Women

Raison d'être

The Office of the Co-ordinator, Status of Women, known as Status of Women Canada (SWC), is a federal government agency that promotes equality between women and men in all aspects of Canadian life. The mandate of SWC is “to coordinate policy with respect to the status of women and administer related programs” (1976).

SWC is responsible for exercising leadership and working in partnership to promote and advance equality by: supporting community-based action and innovation that will lead to equality by helping to create conditions for success for women and girls in Canada; providing expert advice on gender equality and gender-based analysis in the development of effective programs, policies and legislation for all Canadians; promoting commemorative dates relating to women and girls in Canada; and supporting Canada’s efforts to meet international obligations.

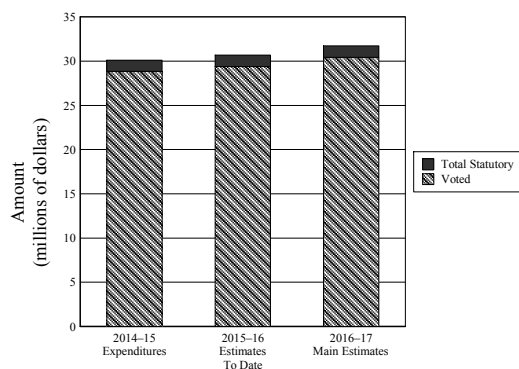
SWC works to promote and advance equality for women and girls, focusing its efforts in three areas: improving women’s and girls’ economic security and prosperity; ending violence against women and girls; and supporting the advancement and increased representation of women and girls in leadership and decision-making roles.

While SWC focuses on these three areas, the agency is able to address specific issues such as engaging men and boys in ending violence, increasing women’s participation in skilled trades and technical professions or assisting women in rural and remote communities.

The Minister of Status of Women is responsible for this organisation.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	9,817,072	9,364,355	9,852,438	9,801,615
5 Grants and contributions	19,033,332	18,950,000	19,535,001	20,630,000
Total voted	28,850,404	28,314,355	29,387,439	30,431,615
<i>Total Statutory</i>	<i>1,275,340</i>	<i>1,228,722</i>	<i>1,282,005</i>	<i>1,304,709</i>
Total budgetary	30,125,744	29,543,077	30,669,444	31,736,324

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Office of the Co-ordinator, Status of Women (SWC), is estimating budgetary expenditures of \$31.7 million in 2016–17. Of this amount, \$30.4 million must be approved by Parliament. The remaining \$1.3 million represent statutory forecasts that do not require additional approval and are provided for information purposes.

SWC received additional funding of \$2.2 million in fiscal year 2016–17 mainly due to:

- An increase of \$1.4 million under the five-year Action Plan to Address Family Violence and Violent Crimes against Aboriginal Women and Girls;
- An increase of \$0.7 million for a reprofile of funds from 2015–16 to 2016–17 related to the Women’s Program Grants and Contribution; and
- An increase of \$0.1 million related to the Action Plan for Women Entrepreneurs.

Additional information will be available in the organization’s 2016–17 Report on Plans and Priorities, once tabled in the House of Commons.

Details on SWC’s 2014–15 spending may be found in the organization’s 2014–15 Departmental Performance Report.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Equality between women and men is promoted and advanced in Canada.</i>			
Advancing Equality for Women	22,783,283	23,155,089	25,341,251
Strategic Advice, Expertise and Promotion of Gender Equality	2,004,692	2,142,013	2,144,659
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	5,337,769	4,245,975	4,250,414
Total	30,125,744	29,543,077	31,736,324

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Women’s Program – Grants to women’s and other voluntary organizations for the purpose of furthering women’s participation in Canadian society	14,573,055	14,750,000	15,610,000
Contributions			
Women’s Program – Contributions to women’s and other voluntary organizations for the purpose of furthering women’s participation in Canadian society	4,460,277	4,200,000	5,020,000

Office of the Correctional Investigator

Raison d'être

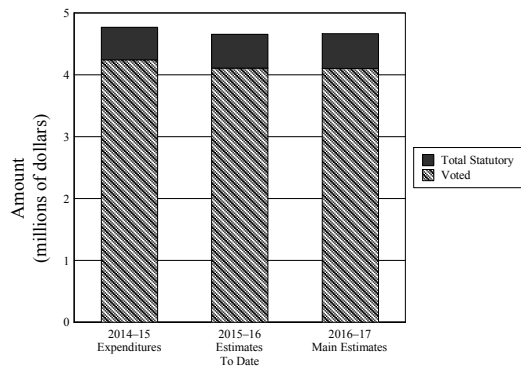
As the ombudsman for federally sentenced offenders, the Office of the Correctional Investigator serves Canadians and contributes to safe, lawful and humane corrections through independent oversight of the Correctional Service of Canada by providing accessible, impartial and timely investigation of individual and systemic concerns.

While an independent organization, the Office of the Correctional Investigator is part of the Public Safety and Emergency Preparedness portfolio.

The Minister of Public Safety and Emergency Preparedness is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	4,241,546	4,106,381	4,106,381	4,102,301
Total voted	4,241,546	4,106,381	4,106,381	4,102,301
<i>Total Statutory</i>	<i>526,454</i>	<i>549,160</i>	<i>549,160</i>	<i>562,235</i>
Total budgetary	4,768,000	4,655,541	4,655,541	4,664,536

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Office of the Correctional Investigator is estimating budgetary expenditures of \$4.7 million in 2016-17. Of this amount, approximately \$4.1 million requires approval from Parliament. The remaining \$562.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Historically, operating expenditures have been relatively stable as the organization’s Main Estimates does not fluctuate significantly from year to year. The organization’s investigative priorities in 2016-17 will include: access to health care; deaths in custody; conditions of confinement; Aboriginal corrections; access to programming and federally sentenced women.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The problems of offenders in the federal correctional system are identified and addressed in a timely fashion.</i>			
Ombudsman for federal offenders	3,687,215	3,682,952	3,629,089
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,080,785	972,589	1,035,447
Total	4,768,000	4,655,541	4,664,536

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Office of the Director of Public Prosecutions

Raison d'être

The Office of the Director of Public Prosecutions (ODPP) was created on December 12, 2006, with the coming into force of the *Director of Public Prosecutions Act*. The ODPP is an independent prosecution service mandated to prosecute offences that are under the jurisdiction of the Attorney General of Canada.

On October 1, 2014, pursuant to amendments to the *Canada Elections Act*, the Office of the Commissioner of Canada Elections (OCCE) was transferred from Elections Canada to the ODPP. The Commissioner of Canada Elections and the Director of Public Prosecutions exercise their statutory duties independently from each other while operating within the same organization. The Minister of Justice and Attorney General of Canada is responsible for this organization.

The ODPP has two strategic outcomes under its Program Alignment Architecture. The first is that criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner. The mandate of the ODPP includes:

- providing legal advice to federal investigative agencies and government departments on the criminal law implications of investigations and prosecutions;
- initiating and conducting federal prosecutions; and
- intervening in matters that raise questions of public interest that may affect the conduct of prosecutions or related investigations.

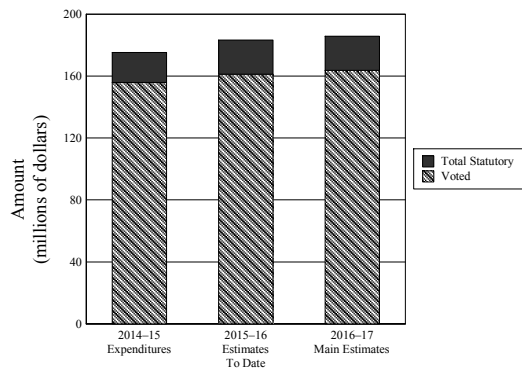
The second strategic outcome is in respect of the work of the OCCE. It provides that compliance and enforcement activities under the *Canada Elections Act* and *Referendum Act* are conducted by the OCCE in a fair, impartial and independent manner. Activities related to this mandate include:

- the use of non-punitive and informal corrective measures in response to certain situations of non-compliance and of formal measures for others, such as compliance agreements, injunctions, and applications for the judicial deregistration of a registered party; and
- taking enforcement measures to respond to situations of non-compliance, including deciding which matters will be referred to the ODPP for possible prosecution and what charges will be recommended.

Additional information on the ODPP can be found in the Public Prosecution Service of Canada's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
Budgetary		(dollars)		
Voted				
1 Program expenditures	155,987,275	149,298,354	161,270,384	163,791,495
Total voted	155,987,275	149,298,354	161,270,384	163,791,495
<i>Total Statutory</i>	<i>19,259,475</i>	<i>21,419,841</i>	<i>22,065,106</i>	<i>21,873,962</i>
Total budgetary	175,246,750	170,718,195	183,335,490	185,665,457

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The 2016–17 budgetary authorities amount to \$185.7 million. Of this amount, \$163.8 million is for program expenditures and \$21.9 million for statutory expenditures.

Of the statutory expenditures, \$19.9 million is for employees' benefit plans while \$2 million is to ensure compliance and enforcement of the *Canada Elections Act* and the *Referendum Act*.

The 2016–17 Main Estimates (185.7 million) are \$15 million higher than the 2015–16 Main Estimates (\$170.7 million). This is due to:

- An increase of \$11 million to pay anticipated commissions to private collection agencies for the collection of federal fines;
- An increase of \$3.74 million in support of the *Protecting Canadians from Online Crime Act* and the expected ratification of the Council of Europe's Convention on Cybercrime (Budapest Convention);
- An increase of \$0.76 million in support of measures to implement the *Canadian Victims Bill of Rights*; and
- A decrease for minor adjustments.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner.</i>			
Drug, <i>Criminal Code</i> , and terrorism prosecution program	133,019,792	130,464,160	135,101,728
Regulatory offences and economic crime prosecution program	18,277,385	16,245,056	27,321,561
<i>Compliance and enforcement activities under the Canada Elections Act and Referendum Act are conducted by the Commissioner of Canada Elections in an independent, impartial and fair manner.</i>			
Compliance	2,778,230	2,457,484	2,290,133
Enforcement	470,170	1,638,323	1,526,755
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	20,701,173	19,913,172	19,425,280
Total	175,246,750	170,718,195	185,665,457

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Office of the Public Sector Integrity Commissioner

Raison d'être

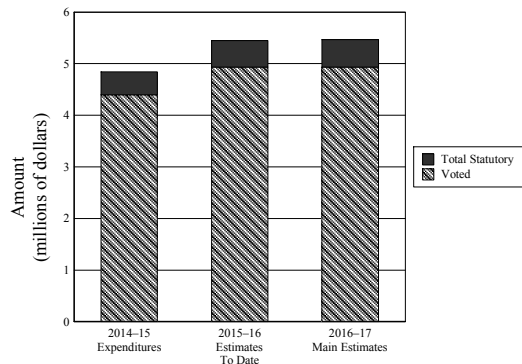
The Office of the Public Sector Integrity Commissioner of Canada (the Office) was set up to administer the *Public Servants Disclosure Protection Act*, which came into force in April 2007. The Office is mandated to establish a safe, independent, and confidential process for public servants and members of the public to disclose potential wrongdoing in the federal public sector. The Office also helps to protect public servants who have filed disclosures or participated in related investigations from reprisal.

The disclosure regime is an element of the framework which strengthens accountability and management oversight in government operations.

The Commissioner reports directly to Parliament, and the President of the Treasury Board is responsible for tabling the Report on Plans and Priorities and the Departmental Performance Report of the Office.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	4,393,958	4,934,882	4,934,882	4,936,421
Total voted	4,393,958	4,934,882	4,934,882	4,936,421
<i>Total Statutory</i>	<i>447,069</i>	<i>513,560</i>	<i>513,560</i>	<i>526,053</i>
Total budgetary	4,841,027	5,448,442	5,448,442	5,462,474

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Office of the Public Sector Integrity Commissioner of Canada is estimating budgetary expenditures of \$5.5 million in 2016-17. Of this amount, \$4.9 million requires approval by Parliament. The remaining \$0.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes. The 2016-17 level of expenditures is higher, \$0.6 million, than the actual spending in 2014-15, and is on par with the 2015-16 Main Estimates. The main use of funds is to pay for salaries, benefits, and professional services which provide and support a disclosure and reprisal function that is timely, rigorous, independent and accessible. Further information on the use of funds can be found in the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Wrongdoing in the federal public sector is addressed and public servants are protected in case of reprisal.</i>			
Disclosure and Reprisal Management Program	2,692,847	3,418,985	3,564,227
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,148,180	2,029,457	1,898,247
Total	4,841,027	5,448,442	5,462,474

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions for access to legal advice under the <i>Public Servants Disclosure Protection Act</i>	40,638	40,000	40,000

Office of the Superintendent of Financial Institutions

Raison d'être

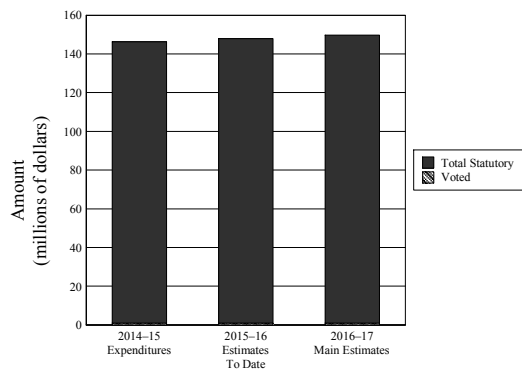
The Office of the Superintendent of Financial Institutions (OSFI) was established in 1987 by an Act of Parliament: the *Office of the Superintendent of Financial Institutions Act*. It is an independent agency of the Government of Canada and reports to Parliament through the Minister of Finance.

OSFI supervises and regulates all banks in Canada and all federally incorporated or registered trust and loan companies, insurance companies, cooperative credit associations, fraternal benefit societies and private pension plans. OSFI's mandate does not include consumer-related issues or the securities industry.

The Office of the Chief Actuary, which is an independent unit within OSFI, provides actuarial valuation and advisory services for the Canada Pension Plan, the Old Age Security program, the Canada Student Loans and Employment Insurance Programs and other public sector pension and benefit plans.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	945,058	945,058	945,058	945,058
Total voted	945,058	945,058	945,058	945,058
<i>Total Statutory</i>	<i>145,363,816</i>	<i>146,989,054</i>	<i>146,989,054</i>	<i>148,758,898</i>
Total budgetary	146,308,874	147,934,112	147,934,112	149,703,956

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Office of the Superintendent of Financial Institutions (OSFI) is estimating budgetary expenditures of \$149.7 million in 2016-17. Of this amount, \$0.9 million requires approval by Parliament. The remaining \$148.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

OSFI's \$0.9 million appropriation is used to fund part of the activities of the Office of the Chief Actuary. All other expenditures are fully recovered through assessments and user fees billed on the accrual basis of accounting.

In 2016-17, OSFI will continue to focus on contributing to public confidence in the Canadian financial system. Specifically, OSFI will:

- Advance a regulatory framework designed to control and manage risk;
- Supervise federally regulated financial institutions and pension plans to determine whether they are in sound financial condition and meeting regulatory and supervisory requirements;
- Promptly advise financial institutions and pension plans if there are material deficiencies, and take corrective measures or require that

they be taken to expeditiously address the situation;

- Monitor and evaluate system-wide or sectoral issues that may impact institutions negatively;
- Act to protect the rights and interests of depositors, policyholders, financial institution creditors and pension plan beneficiaries while having due regard for the need to allow financial institutions to compete effectively and take reasonable risk;
- Recognize that management, boards of directors and pension plan administrators are ultimately responsible for risk decisions and that financial institutions can fail and pension plans can experience financial difficulties resulting in the loss of benefits; and
- Support the government's objective of contributing to public confidence in the Canadian financial system.

Please refer to OSFI's 2016–17 Report on Plans and Priorities for further details.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>A safe and sound Canadian financial system.</i>			
Regulation and Supervision of Federally Regulated Financial Institutions	79,674,770	78,956,478	80,602,151
Regulation and Supervision of Federally Regulated Private Pension Plans	3,944,690	4,105,818	4,178,274
<i>A financially sound and sustainable Canadian public retirement income system.</i>			
Actuarial Valuation and Advisory Services	5,092,171	6,130,074	5,710,390
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	57,597,243	58,741,742	59,213,141
Total	146,308,874	147,934,112	149,703,956

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Offices of the Information and Privacy Commissioners of Canada

Raison d'être

Office of the Privacy Commissioner of Canada

As an Agent of Parliament, the Privacy Commissioner of Canada reports directly to the House of Commons and the Senate. The mandate of the Office of the Privacy Commissioner of Canada (OPC) is to oversee compliance with both the *Privacy Act*, which covers the personal information-handling practices of federal government departments and agencies, and the *Personal Information Protection and Electronic Documents Act* (PIPEDA), Canada's private-sector privacy law, along with some aspects of Canada's anti-spam law (CASL). The OPC's mission is to protect and promote the privacy rights of individuals.

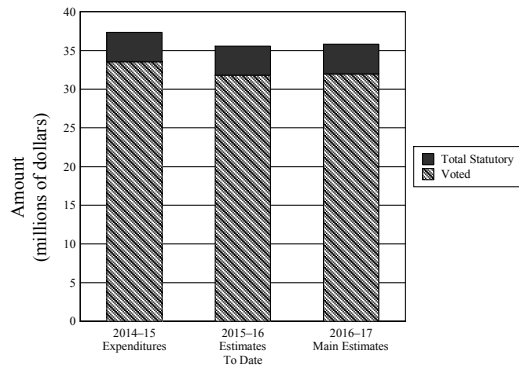
Office of the Information Commissioner of Canada

The Information Commissioner of Canada reports directly to the House of Commons and the Senate. The Office of the Information Commissioner of Canada ensures that the rights conferred by the *Access to Information Act* are respected, which ultimately enhances transparency and accountability across the federal government.

For administrative purposes, the Minister of Justice is responsible for submitting these organizations' Reports on Plans and Priorities and Departmental Performance Reports.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Office of the Information Commissioner of Canada – Program expenditures	10,487,222	9,927,361	9,927,361	9,927,361
5 Office of the Privacy Commissioner of Canada – Program expenditures	23,065,873	21,908,457	21,908,457	22,036,920
Total voted	33,553,095	31,835,818	31,835,818	31,964,281
<i>Total Statutory</i>	<i>3,787,549</i>	<i>3,750,848</i>	<i>3,750,848</i>	<i>3,845,049</i>
Total budgetary	37,340,644	35,586,666	35,586,666	35,809,330

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

OFFICE OF THE PRIVACY COMMISSIONER OF CANADA

The Office of the Privacy Commissioner of Canada (OPC) is estimating budgetary expenditures of \$24.5 million in 2016-17. Of this amount, \$22.0 million requires approval by Parliament. The remaining \$2.5 million represents statutory forecasts that do not require

additional approval and are provided for information purposes.

The OPC's budgetary Main Estimates for 2016–17 are \$24.5 million, an increase of \$187 thousand from the previous year. The major factor contributing to the net increase is:

- An increase of \$125 thousand due to the end of term agreement of the transfer to Canadian Radio-television and Telecommunications Commission to assist with the establishment and lawful operation of the Spam Reporting Centre.

The OPC's funding in 2016–17 will be used to carry out OPC efforts and activities towards achieving the organization's single Strategic Outcome, the privacy rights of individuals be protected and also the Office priorities for 2016–17:

- Advance the OPC privacy priorities;
- Enhance organizational capacity and agility; and,
- Enhance strategic partnership and collaboration opportunities.

OFFICE OF THE INFORMATION COMMISSIONER OF CANADA

The Office of the Information Commissioner of Canada (OIC) is estimating budgetary expenditures of \$11.3 million in 2016–17. Of this amount, \$9.9 million requires approval by Parliament. The remaining \$1.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The OIC's budgetary Main Estimates for 2016–17 are \$11.3 million, an increase of \$31.7 thousand from the previous year. This increase represents the adjustment to the employee benefit plans.

In 2016–17, the funding will be used first and foremost to carry out efficient, fair and confidential investigations of complaints and issues of concern on how federal institutions handle access to information requests from the public. Other activities will be conducted in support of the Commissioner's advisory role to Parliament on all access to information matters. Where required, the OIC staff will also assist the Commissioner in bringing issues of interpretation and enforcement of the Act before the courts.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The privacy rights of individuals are protected.</i>			
Compliance Activities	12,031,143	11,675,374	11,406,623
Research and Policy Development	3,040,117	3,835,821	3,381,673
Public Outreach	2,508,474	3,097,548	2,401,395
<i>Rights under the Access to Information Act are safeguarded.</i>			
Compliance with access to information obligations	9,152,469	8,669,716	8,694,136
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services – Office of the Privacy Commissioner	7,990,102	5,718,551	7,328,553
Internal Services – Office of the Information Commissioner	2,618,339	2,589,656	2,596,950
Total	37,340,644	35,586,666	35,809,330

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
<u>Contributions</u>			
The <i>Personal Information Protection and Electronic Documents Act</i> Contribution Program	481,584	500,000	500,000

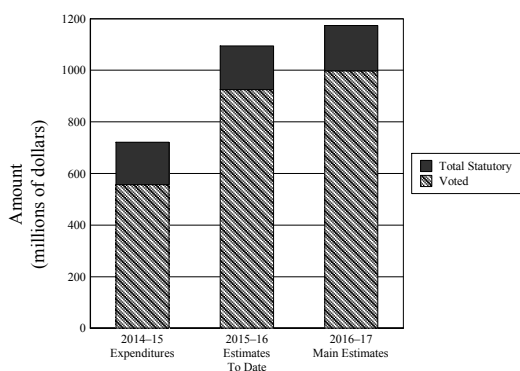
Parks Canada Agency

Raison d'être

The Minister of Environment and Climate Change is responsible for the Parks Canada Agency. Parks Canada protects and presents nationally significant examples of Canada's natural and cultural heritage, and fosters public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations. Canada's national urban park, national parks, national historic sites, heritage canals and national marine conservation areas, of which Parks Canada is the proud steward, offer Canadians opportunities to visit, experience and personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with a number of partners, including Aboriginal peoples, stakeholders and neighbouring communities.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	553,060,657	571,135,767	924,108,146	997,202,390
5 Payments to the New Parks and Historic Sites Account	3,500,000	500,000	500,000	500,000
Total voted	556,560,657	571,635,767	924,608,146	997,702,390
<i>Total Statutory</i>	<i>165,239,203</i>	<i>165,637,236</i>	<i>170,472,078</i>	<i>175,835,911</i>
Total budgetary	721,799,860	737,273,003	1,095,080,224	1,173,538,301

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

With authorities of \$1,173.5 million anticipated through the 2016-17 Main Estimates, Parks Canada Agency will continue to present, protect and manage Canada's national urban park, national parks, national historic sites, heritage canals and national marine conservation areas for the benefit and enjoyment of Canadians. Parks Canada Agency's total authorities for 2016-17 have a net increase of \$436.2 million from the previous year's Main Estimates.

This increase is primarily due to funding received to address the backlog of deferred work to heritage, visitor experience, waterway and highway assets located within national historic sites, national parks & national marine conservation areas across Canada.

For more information, details on the Agency's priorities will be made available in its 2016-17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals, and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.</i>			
Visitor Experience	291,314,470	234,733,102	479,851,370
Heritage Canals, Highways and Townsites Management	136,302,253	191,344,084	306,781,950
Heritage Places Conservation	137,267,951	157,901,824	185,944,344
Heritage Places Promotion and Public Support	42,872,689	37,259,692	45,187,665
Heritage Places Establishment	21,199,396	27,582,536	18,281,238
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	92,843,101	88,451,765	137,491,734
Total	721,799,860	737,273,003	1,173,538,301

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Funding to Support the Trans Canada Trail Foundation's Fundraising Campaign	5,520,495	6,250,000	5,800,000
Grant to the International Peace Garden	22,700	22,700	22,700
Contributions			
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	5,574,023	3,708,175	3,777,924
Contributions in support of the National Historic Sites Cost-Sharing Program	915,289	. . . . .	1,000,000

Parliamentary Protective Service

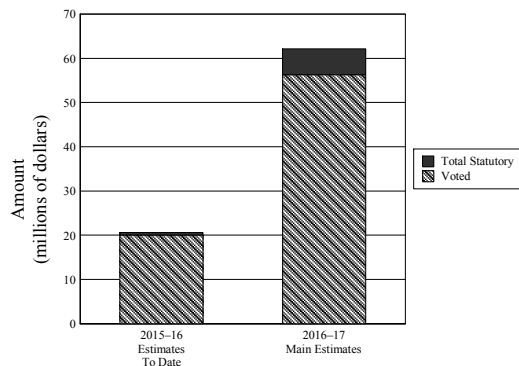
Raison d'être

Established under the *Parliament of Canada Act*, the Parliamentary Protective Service (PPS) is a separate parliamentary entity which is responsible for all physical security matters throughout the parliamentary precinct and Parliament Hill. The PPS exercises its duties and functions in a manner that is consistent with the powers, privileges, rights and immunities of the Senate and the House of Commons and their Members. The Speaker of the Senate and the Speaker of the House of Commons are, as the custodians of powers, privileges, rights and immunities of their respective Houses and of the Members of those Houses, responsible for the PPS.

The Speakers and the Minister of Public Safety and Emergency Preparedness entered into an arrangement to have the RCMP provide physical security services throughout the parliamentary precinct and Parliament Hill. The PPS is under the control and management of its Director, who is a member of the RCMP

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	19,999,086	56,313,707
Total voted	19,999,086	56,313,707
<i>Total Statutory</i>	573,732	5,801,403
Total budgetary	20,572,818	62,115,110

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Parliamentary Protective Service was created on June 23, 2015, under the *Parliament of Canada Act*.

The Parliamentary Protective Service is estimating budgetary expenditures of \$62.1 million in 2016-17. Of this amount, \$56.3 million requires approval by Parliament. The remaining \$5.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Physical security of Parliamentarians, employees, visitors, the premises or parts of premises that form part of the parliamentary Precinct and any assets located within or events that take place therein, and of Parliament Hill.</i>			
Physical Security	.....	.....	62,115,110
Total	.....	.....	62,115,110

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Parole Board of Canada

Raison d'être

The Parole Board of Canada (the Board) is an agency within the Public Safety and Emergency Preparedness Portfolio.

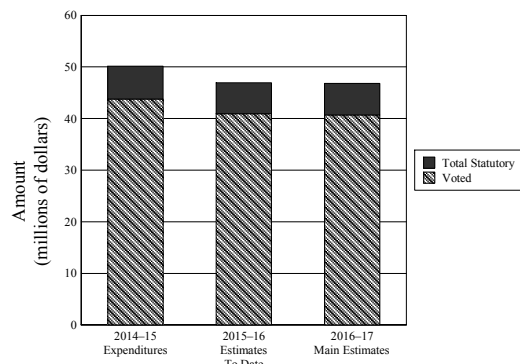
The Board is an independent administrative tribunal that has exclusive jurisdiction and absolute discretion under the *Corrections and Conditional Release Act* (CCRA) to grant, cancel, terminate or revoke day parole, full parole, and authorize or approve temporary absences. The Board can, on referral, also terminate or revoke the statutory release.

The Board has exclusive jurisdiction and absolute discretion to order, refuse to order or revoke a record suspension under the *Criminal Records Act*. In addition, the Board is authorized to modify or remove driving prohibitions under Section 109 and to investigate Royal Prerogative of Mercy requests under Section 110 of the CCRA. The Board also provides recommendations on clemency to the Minister of Public Safety and Emergency Preparedness.

Additional information can be found in the organization's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	43,796,720	40,021,838	40,934,904	40,671,103
Total voted	43,796,720	40,021,838	40,934,904	40,671,103
<i>Total Statutory</i>	<i>6,325,676</i>	<i>5,893,912</i>	<i>6,025,387</i>	<i>6,118,853</i>
Total budgetary	50,122,396	45,915,750	46,960,291	46,789,956

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Board is estimating expenditures of \$46.8 million in 2016–17. Of this amount, \$40.7 million requires approval by Parliament. The remaining \$6.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Board is estimating a net increase of \$0.9 million, or 1.9% from previous Main Estimates.

- An increase of \$0.7 million related to funds received for Escorted Temporary Absences;
- An increase of \$0.1 million related to funds received for The Canadian Victims Bill of Rights; and
- An increase of \$0.1 million related to the Employee Benefit Plan.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Conditional release and record suspension decisions and decision processes that safeguard Canadian communities.</i>			
Conditional Release Decisions	37,027,793	33,532,213	34,534,060
Conditional Release Openness and Accountability	5,728,180	4,942,242	4,730,594
Record Suspension Decisions/Clemency Recommendations	2,317,620	539,078	551,914
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	5,048,803	6,902,217	6,973,388
Total	50,122,396	45,915,750	46,789,956

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Patented Medicine Prices Review Board

Raison d'être

The Patented Medicine Prices Review Board (PMPRB) is an independent, quasi-judicial body created by Parliament in 1987. Its mandate is two-fold:

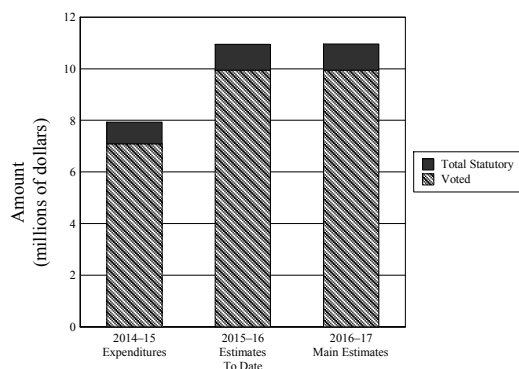
- Regulatory – to ensure that prices charged by patentees for patented medicines sold in Canada are not excessive; and
- Reporting – to report on pharmaceutical trends of all medicines and on R&D spending by pharmaceutical patentees.

In carrying out its mandate, the PMPRB ensures that Canadians are protected from excessive prices for patented medicines sold in Canada and that stakeholders are informed on pharmaceutical trends.

The Minister of Health is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	7,089,582	9,947,595	9,947,595	9,943,258
Total voted	7,089,582	9,947,595	9,947,595	9,943,258
<i>Total Statutory</i>	<i>840,698</i>	<i>997,586</i>	<i>997,586</i>	<i>1,021,850</i>
Total budgetary	7,930,280	10,945,181	10,945,181	10,965,108

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The PMPRB is estimating budgetary expenditures of \$10.9 million in 2016–17. Of this amount, \$9.9 million requires approval by Parliament. The remaining \$1.0 million represents statutory forecasts that do not require further approval and is provided for information purposes.

The Main Estimates for the PMPRB are \$10.9 million, approximately the same amount as the 2015–16 Main Estimates.

Detailed information on the PMPRB authority, mandate and program activities can be found in the PMPRB’s Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians are protected from excessive prices for patented medicines sold in Canada and stakeholders are informed on pharmaceutical trends.</i>			
Patented Medicine Prices Regulation Program	3,543,891	6,834,096	6,646,758
Pharmaceutical Trends Program	1,301,871	1,506,994	1,704,508
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,084,518	2,604,091	2,613,842
Total	7,930,280	10,945,181	10,965,108

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

PPP Canada Inc.

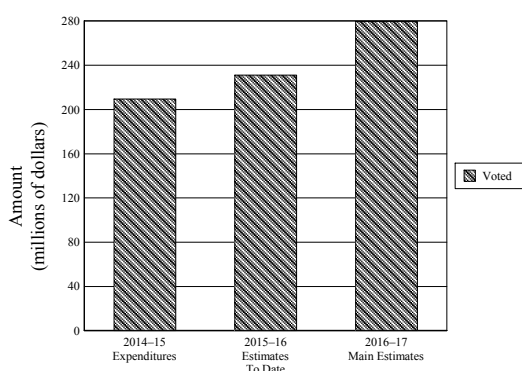
Raison d'être

PPP Canada is a Crown Corporation established in 2008 to support the development of public-private partnerships (P3). The Minister of Finance is responsible for this organization.

P3s are an alternative method for procuring large and complex public infrastructure projects. They offer three major benefits, which are better costs and delay controls, optimization of risk and resources, and innovation. P3 contracts are typically long-term engagements that use specific financial structures to leverage performance and innovation from the private sector and divest the taxpayer of risks associated with the design, construction, maintenance and operation of the infrastructure. PPP Canada acts as a leading source on P3 matters through knowledge development and sharing. In addition, the Corporation provides expertise and advice in assessing and executing P3 opportunities at the federal level as well as leveraging greater value for money from federal investments in provincial, territorial, municipal and First Nations infrastructure through the P3 Canada Fund.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Payments to PPP Canada Inc. for operations and program delivery	11,800,000	11,800,000	11,800,000	11,800,000
5 Payments to PPP Canada Inc. for P3 Canada Fund investments	197,700,000	219,400,000	219,400,000	267,700,000
Total voted	209,500,000	231,200,000	231,200,000	279,500,000
Total budgetary	209,500,000	231,200,000	231,200,000	279,500,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

PPP Canada is presenting \$279.5 million of budgetary expenditures in the 2016-17 Main Estimates which require approval by Parliament.

The \$11.8 million in operating funds will continue to support internal expertise and increased knowledge of PPP Canada staff through the development of relevant tools and studies; to support efforts in providing advice on the execution of projects for the federal government including the development and production of a suite of federal guidance tools; support activities related to the P3 Canada Fund including outreach and awareness activities; and support day-to-day operations including pay and benefits and office space/equipment.

The \$267.7 million in program funding for the P3 Canada Fund will continue to focus on supporting innovative P3 projects that deliver value for money for all Canadians and develop the Canadian P3 market and will focus, in particular, on jurisdictions inexperienced with P3 procurement and in sectors such as roads, bridges, public transit, and water/wastewater treatment. To date, the P3 Canada Fund has made more than \$1.3 billion in investments to projects across the country, leveraging more than \$800 million in savings to taxpayers.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Transform Canada into a leader for public-private partnerships (P3).</i>			
Federal Public-Private Partnership Initiatives	. . . . .	231,200,000	279,500,000
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>209,500,000</i>	. . . . .	. . . . .
Total	209,500,000	231,200,000	279,500,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Privy Council

Raison d'être

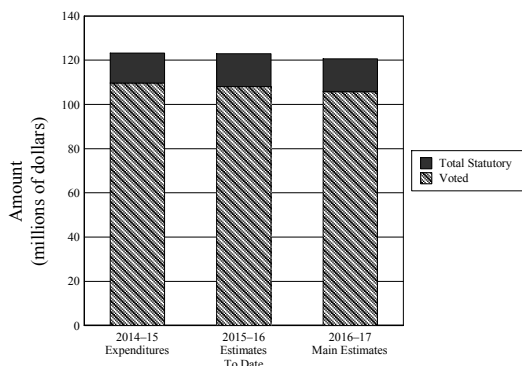
The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and Cabinet. The Prime Minister is responsible for this organization.

PCO supports the development of the Government of Canada's policy and legislative agendas, coordinates responses to issues facing the Government and the country, and supports the effective operation of Cabinet. PCO is led by the Clerk of the Privy Council. In addition to serving as the Deputy Head for PCO, the Clerk also acts as Secretary to the Cabinet and the Head of the Public Service.

Additional information can be found in PCO's Report on Plans and Priorities.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	109,734,217	104,454,216	108,098,292	105,746,416
Total voted	109,734,217	104,454,216	108,098,292	105,746,416
<i>Total Statutory</i>	<i>13,459,438</i>	<i>14,379,063</i>	<i>14,913,441</i>	<i>14,937,964</i>
Total budgetary	123,193,655	118,833,279	123,011,733	120,684,380

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Privy Council Office is estimating budgetary expenditures of \$120.7 million in 2016-17. Of this amount, \$105.8 million requires approval by Parliament. The remaining \$14.9 million represents statutory authorities that do not require additional approval and are provided for information purposes.

When comparing the 2016-17 Main Estimates to those of the 2015-16 fiscal year, there is an increase in spending of \$1.9 million. This increase is mainly due to the following:

- An increase of \$1.1 million in funding for the continued implementation of Canada's Migrant Smuggling Prevention Strategy, for PCO's activities related to the continuation and advancement of the Border Implementation Team in support of the Beyond the Border Action Plan and a small increase for the Central Innovation Hub;
- An increase of \$0.6 million in funding to modernize the Prime Minister's digital presence;
- An increase of \$0.5 million related to employee benefits plans;
- An increase of \$0.1 million for the salary and motor car allowance for the Minister of Democratic Institutions; and

- A decrease of \$0.4 million in funding for the implementation of various government-wide initiatives, including the continued consolidation of pay services, the implementation of the Canada School of Public Service's new business model and the 2016 Census of Population.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.</i>			
Advice and support to the Prime Minister and portfolio ministers	63,488,309	63,821,864	64,933,100
Advice and support to Cabinet and Cabinet committees	13,636,584	13,921,562	13,876,838
Public Service leadership and direction	2,748,542	4,408,311	4,674,197
Commissions of inquiry	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	43,320,220	36,681,542	37,200,245
Total	123,193,655	118,833,279	120,684,380

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Public Health Agency of Canada

Raison d'être

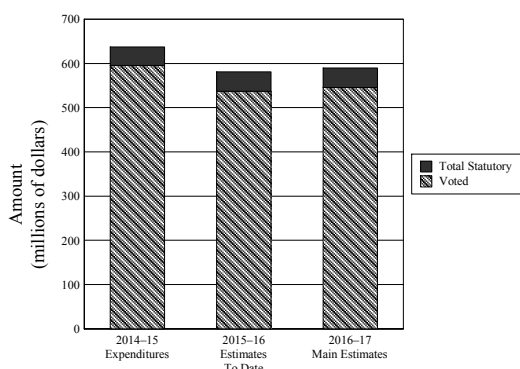
The Minister of Health is responsible for this organization.

Public health involves the organized efforts of society to keep people healthy and to prevent injury, illness and premature death. The Public Health Agency of Canada (the Agency) has put in place programs, services and policies that protect and promote the health of all Canadians which form part of “public health”. In Canada, public health is a responsibility that is shared by all three levels of government in collaboration with the private sector, non-governmental organizations, health professionals and the public.

In September 2004, the Agency was created within the federal Health Portfolio to deliver on the Government of Canada’s commitment to increase its focus on public health in order to help protect and improve the health and safety of all Canadians and to contribute to strengthening public health capacities across Canada.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	338,703,770	317,729,513	321,735,054	333,171,729
5 Capital expenditures	6,920,341	5,705,314	8,005,315	5,853,695
10 Grants and contributions	249,625,473	199,999,484	206,999,484	206,779,000
Total voted	595,249,584	523,434,311	536,739,853	545,804,424
<i>Total Statutory</i>	<i>41,719,601</i>	<i>43,718,110</i>	<i>44,072,242</i>	<i>43,933,378</i>
Total budgetary	636,969,185	567,152,421	580,812,095	589,737,802

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Public Health Agency of Canada is estimating budgetary expenditures of \$589.7 million in 2016–17 which represents an increase of \$22.6 million from the 2015–16 Main Estimates of \$567.2 million. Main factors contributing to the net increase include :

- An increase of \$14.1 million in funding to acquire medical countermeasures for smallpox and anthrax preparedness;
- An increase of \$10.5 million in reprofiled funds from 2015-2016 for ebola preparedness and response initiatives to protect Canadians at home and abroad;
- An increase of \$6.0 million for the establishment of the Canadian Centre for Aging for Brain Health Innovation; and
- An increase of \$4.9 million in funding for Aboriginal Head Start Urban and Northern Communities

This increase was mainly offset by:

- A decrease of \$5.0 million in sunset of funding for ebola preparedness and response initiatives to protect Canadians at home and abroad;
- A decrease of \$4.4 million in sunset of funding for the Government of Canada’s provision of essential federal services to the Toronto

2015 Pan American and Parapan American Games; and

- A decrease of \$2.1 million in sunset of funding for the installation of automated external defibrillators and associated training in recreational hockey arenas across Canada.

Once tabled in the House of Commons, additional information will be available in the departmental Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Protecting Canadians and empowering them to improve their health.</i>			
Health Promotion and Disease Prevention	351,381,857	297,110,496	300,679,998
Public Health Infrastructure	124,806,312	114,621,598	115,963,044
Health Security	61,983,921	59,776,240	77,462,190
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	98,797,095	95,644,087	95,632,570
Total	636,969,185	567,152,421	589,737,802

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants to individuals and organizations in support of health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	524,866	18,894,000	18,894,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	2,183,882	2,530,000	3,030,000
Grants to individuals and organizations in support of public health infrastructure	. . . . .	1,484,000	1,484,000
Grants to graduate students, post-graduate students and Canadian post-secondary institutions to increase professional capacity and training levels in order to build an effective public health sector	. . . . .	240,000	240,000
Contributions			
Contributions to non-profit organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	81,921,533	82,088,000	82,088,000
Contributions to individuals and organizations to support health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	40,956,432	33,724,242	37,624,242
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	32,994,509	29,134,000	32,134,000
Contributions in support of the Federal Initiative on HIV/AIDS	22,708,436	15,631,758	15,631,758
Assessed contribution to the Pan-American Health Organization (PAHO)	14,334,724	12,500,000	12,500,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	1,864,732	2,190,000	2,190,000
Contributions to non-government organizations, corporations, other levels of government, post-secondary institutions and individuals to support development and creation of public health workforce development products and tools	1,215,700	963,000	963,000

Public Safety and Emergency Preparedness

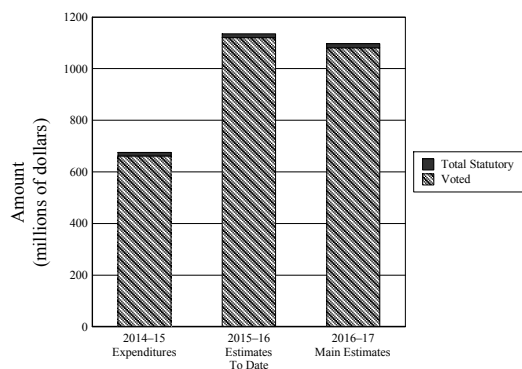
Raison d'être

The Department of Public Safety and Emergency Preparedness (PSEP) plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The Minister of PSEP is responsible for the Department. Legislation governing the Department sets out three essential roles: (i) support the Minister's responsibility for all matters related to public safety and emergency management not assigned to another federal organization; (ii) exercise leadership at the national level for national security and emergency preparedness; and (iii) support the Minister's responsibility for the coordination of Public Safety's Portfolio entities and for setting their strategic priorities.

The Department provides strategic policy advice and support to the Minister of PSEP on a range of issues including: national security, border strategies, countering crime, emergency management and interoperability. The Department also delivers a number of grant and contribution programs related to emergency management, national security and community safety.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	122,382,753	113,188,545	117,751,513	128,080,019
5 Grants and contributions	539,389,043	1,022,476,287	1,002,366,172	952,867,801
Total voted	661,771,796	1,135,664,832	1,120,117,685	1,080,947,820
<i>Total Statutory</i>	<i>13,690,990</i>	<i>14,771,419</i>	<i>15,034,348</i>	<i>16,010,588</i>
Total budgetary	675,462,786	1,150,436,251	1,135,152,033	1,096,958,408

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

PSEP is estimating budgetary expenditures of \$1,097.0 million in 2016–17 which includes \$16.0 million in statutory forecasts.

There is a net spending decrease of \$53.5 million or 4.6% from previous Main Estimates.

Major factors contributing to the net decrease of \$53.5 million include a decrease of:

- \$158.6 million for non-discretionary requirements to address existing and future obligations under the Disaster Financial Assistance Arrangements program.

This decrease is offset by the following increases:

- \$38.3 million for financial assistance to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic, Quebec;
- \$37.0 million for the National Disaster Mitigation Program, aimed at reducing the impacts of natural disasters on Canadians;

- \$10.3 million associated with investments in search and rescue prevention and coordination initiatives across Canada;
- \$8.4 million to advance Phase II of Canada's Cyber Security Strategy, which will introduce actions to secure cyber systems outside of the Government of Canada;
- \$6.9 million for renewal of funding for contribution agreements with the provinces of Ontario and Quebec to support the Biology Casework Analysis;
- \$2.0 million for the establishment of the Nation's Capital Extraordinary Policing Costs Contribution Program, which will reimburse the City of Ottawa;
- \$1.2 million for statutory items; and
- \$1.1 million for the First Nations Policing Program, the majority of which is to maintain funding for policing agreements with First Nation and Inuit communities.

National Security

PSEP will continue to advance key national security policy issues such as advancing counter-radicalization and counter-terrorism efforts, as well as lead the cyber security and cybercrime agendas including the protection of Canada's critical infrastructure from cyber threats. The Department will ensure that balanced measures are in place to protect Canadians.

Border Strategies

PSEP will continue to work with the U.S. and partners to ensure the legitimate flow of trade and travel, while continuing to modernize and strengthen our approach to border management and critical and interconnected infrastructure.

Countering Crime

PSEP will continue to improve the efficiency and effectiveness of crime prevention, policing and corrections, with a focus on at-risk and vulnerable populations, and improve community safety. The Department will also continue to advance the crime and safety agenda to combat human trafficking and child sexual exploitation, illicit drugs, contraband tobacco, First Nations organized crime, as well as economic and financial crime.

Emergency Management

PSEP will continue to lead the modernization of emergency management by strengthening community resilience and working to reduce vulnerability to future emergencies. The Department will invest in research and innovation and continue to collaborate with key stakeholders through the National Disaster Mitigation Program, and by providing support, as needed, through the Disaster Financial Assistance Arrangements.

Internal Services

PSEP will continue to ensure sound stewardship of public funds, and focus efforts on its leadership and departmental culture transformation.

Additional information can be found in the Department's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014-15 Expenditures	2015-16 Main Estimates	2016-17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>A safe and resilient Canada.</i>			
Emergency Management	440,187,278	874,644,725	801,835,100
Countering Crime	153,901,164	197,065,838	210,453,512
National Security	25,639,736	24,927,394	30,655,523
Border Strategies	4,342,209	4,211,070	3,730,870
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	51,392,399	49,587,224	50,283,403
Total	675,462,786	1,150,436,251	1,096,958,408

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Other National Voluntary Organizations active in the criminal justice sector	1,796,143	1,796,144	1,796,144
Grants in support of the Safer Communities Initiative	336,603	1,960,000	1,758,500
Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize public safety	499,913	500,000	500,000
Grant to the city of Moncton, New Brunswick, in support of the establishment of a permanent commemorative memorial for three fallen Royal Canadian Mounted Police officers	.....	.....	201,500
Cyber Security Cooperation Program	150,000	150,000	150,000
Contributions			
Contributions to the provinces for assistance related to natural disasters	305,271,755	848,385,000	689,825,000
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on reserve, Indian communities on Crown land and Inuit communities, for the First Nations Policing Program	81,771,968	122,721,662	123,821,662
Contributions in support of the Safer Communities Initiative	28,262,488	39,854,516	41,167,893
Financial assistance to the Province of Quebec for response and recovery costs from the explosion following the train derailment in Lac-Mégantic, Quebec	56,700,000	.....	38,300,000
National Disaster Mitigation Program	.....	.....	32,725,000
Biology Casework Analysis Contribution Program	6,900,000	.....	6,900,000
Contribution Program in support of the Search and Rescue New Initiatives Fund	.....	.....	6,733,502
Contribution Program to Combat Serious and Organized Crime	1,175,829	2,551,000	2,551,000
Contribution Program to Combat Child Sexual Exploitation and Human Trafficking	2,135,600	2,035,600	2,035,600
Contribution in support of the Nation's Capital Extraordinary Policing Costs Program	.....	.....	2,000,000
Aboriginal Community Safety Development Contribution Program	684,025	.....	700,000
International Association of Fire Fighters, Canada	500,000	500,000	500,000
Search and Rescue Volunteer Association of Canada Contribution Program	.....	.....	500,000
Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness	362,000	362,000	362,000
COSPAS-SARSAT Secretariat Contribution Program	.....	.....	190,000
Cyber Security Cooperation Program	150,000	150,000	150,000

Public Service Commission

Raison d'être

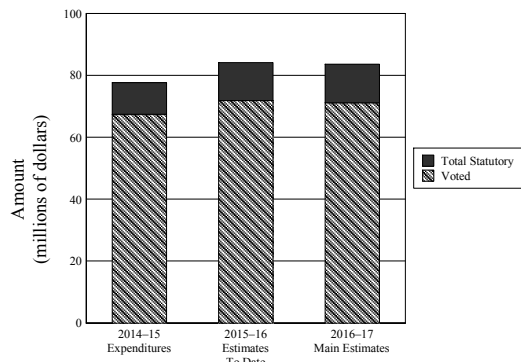
The Minister of Public Services and Procurement is responsible for the Public Service Commission (PSC) for the purpose of the *Financial Administration Act* and to table the PSC Annual Report under the *Public Service Employment Act* (PSEA). The PSC reports independently on its mandate to Parliament.

The mandate of the PSC is to promote and safeguard merit-based appointments and, in collaboration with other stakeholders, to protect the non-partisan nature of the public service. Under the delegated staffing system set out in the PSEA, the PSC fulfills its mandate by providing policy guidance and expertise, as well as by conducting effective oversight. In addition, the PSC delivers innovative staffing and assessment services.

Additional information can be found in the PSC's Annual Report.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates To Date	Estimates To Date	
<i>(dollars)</i>				
Budgetary				
Voted				
1 Program expenditures	67,460,445	71,397,504	71,901,505	71,160,178
Total voted	67,460,445	71,397,504	71,901,505	71,160,178
<i>Total Statutory</i>	<i>10,137,486</i>	<i>12,203,512</i>	<i>12,203,512</i>	<i>12,442,885</i>
Total budgetary	77,597,931	83,601,016	84,105,017	83,603,063

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Public Service Commission (PSC) is estimating budgetary expenditures of \$83.6 million in 2016–17 which is the same as the previous year. Of this amount, \$71.2 million requires approval by Parliament. The remaining \$12.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

For 2016–17, the PSC's resources will be dedicated to achieve the following priorities:

- To provide leadership, in collaboration with Deputy Heads, in promoting and safeguarding the non-partisan nature of the federal public service;
- To ensure the integrity of the staffing system through clear policy direction and support as well as ongoing oversight, working in collaboration with deputy heads;
- To support organizations in hiring quality candidates while creating efficiencies through the provision of high quality staffing and assessment products and services; and

- To develop and support a high-performing workforce in a respectful, modern workplace in the context of significant change.

For further details please refer to the PSC's Report on Plans and Priorities, available on its website – <http://www.psc-cfp.gc.ca>.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates <i>(dollars)</i>	2016–17 Main Estimates
Budgetary			
<i>A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on merit and the values of fairness, access, representativeness and transparency.</i>			
Staffing Services and Assessment	20,735,468	23,214,547	25,043,506
Oversight of Integrity in Staffing and of Non-Partisanship	17,026,944	18,847,474	16,567,345
Staffing System Integrity and Political Impartiality	13,965,264	16,045,990	14,723,892
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	25,870,255	25,493,005	27,268,320
Total	77,597,931	83,601,016	83,603,063

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

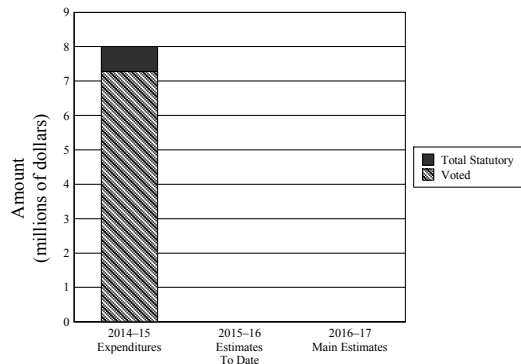
Public Service Labour Relations Board

Raison d'être

Pursuant to the *Public Service Labour Relations and Employment Board Act*, the Public Service Labour Relations Board was merged with the Public Service Staffing Tribunal into the Public Service Labour Relations and Employment Board, and pursuant to the *Administrative Tribunals Support Service of Canada Act*, the Public Service Labour Relations and Employment Board was amalgamated to the Administrative Tribunals Support Service of Canada, effective November 1, 2014.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
- Program expenditures	7,279,228	.....	.....	.....
Total voted	7,279,228	.....	.....	.....
<i>Total Statutory</i>	<i>725,491</i>	.....	.....	.....
Total budgetary	8,004,719	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Resolution of labour relations issues in the federal public service and in Parliament in an impartial manner.</i>			
Adjudication, mediation and compensation analysis and research	5,840,342	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,164,377	.....	.....
Total	8,004,719	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

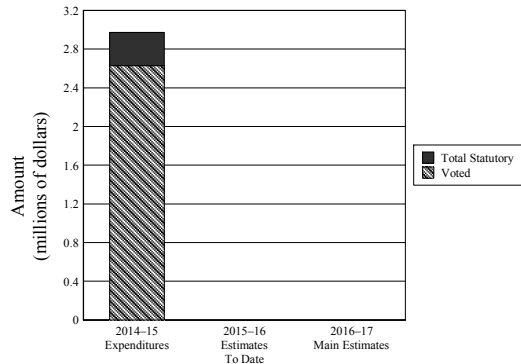
Public Service Staffing Tribunal

Raison d'être

Pursuant to the *Public Service Labour Relations and Employment Board Act*, the Public Service Staffing Tribunal was merged with the Public Service Labour Relations Board into the Public Service Labour Relations and Employment Board, and pursuant to the *Administrative Tribunals Support Service of Canada Act*, the Public Service Labour Relations and Employment Board was amalgamated to the Administrative Tribunals Support Service of Canada, effective November 1, 2014.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16 Main Estimates Estimates To Date		2016-17 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
- Program expenditures	2,629,844	.....	.....	.....
Total voted	2,629,844	.....	.....	.....
<i>Total Statutory</i>	<i>343,705</i>	.....	.....	.....
Total budgetary	2,973,549	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15 Expenditures	2015-16 Main Estimates	2016-17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Fair and impartial resolution of disputes related to internal appointments and lay-offs in the federal public service.</i>			
Adjudication and mediation of complaints filed under the <i>Public Service Employment Act</i>	2,280,929	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	692,620	.....	.....
Total	2,973,549	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

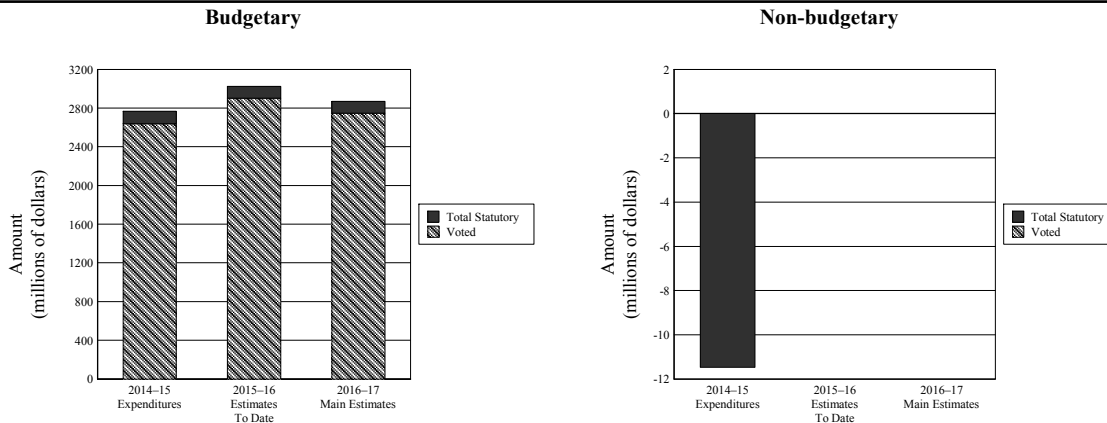
Public Works and Government Services

Raison d'être

Public Works and Government Services Canada (PWGSC) plays an important role in the daily operations of the Government of Canada. It supports federal departments and agencies in the achievement of their mandated objectives as their central purchasing agent, real property manager, linguistic authority, treasurer, accountant, and pay and pension administrator. The Department's vision is to excel in government operations, and its strategic outcome and mission are to deliver high-quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

The Minister of Public Services and Procurement is responsible for this organization.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	1,653,272,183	1,651,054,220	1,731,945,812	1,563,893,483
5 Capital expenditures	985,519,900	1,099,063,968	1,171,423,100	1,183,196,646
Total voted	2,638,792,083	2,750,118,188	2,903,368,912	2,747,090,129
<i>Total Statutory</i>	<i>128,371,428</i>	<i>121,407,408</i>	<i>121,407,408</i>	<i>123,369,269</i>
Total budgetary	2,767,163,511	2,871,525,596	3,024,776,320	2,870,459,398
Non-budgetary				
Voted				
- Imprest funds, accountable advances and recoverable advances. Limit \$22,000,000 (Net)	11,929	.....	.....	.....
Total voted	11,929	.....	.....	.....
<i>Total Statutory</i>	<i>(11,475,115)</i>	.....	.....	.....
Total non-budgetary	(11,463,186)	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Public Works and Government Services Canada (PWGSC) is estimating budgetary expenditures of \$2,870.5 million in 2016-17. Of this amount, \$2,747.1 million requires approval by Parliament. The remaining \$123.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in net spending of \$1.0 million from \$2,871.5 million in 2015-16 Main Estimates to \$2,870.5 million in 2016-17 Main Estimates is primarily because of the following:

Increases:

- \$103.5 million for Federal Infrastructure – from nil to \$103.5 million: To undertake the repair and modernization of federal infrastructure across Canada, as part of Budget 2015; and
- \$35.6 million for Parliamentary Precinct Rehabilitation – from \$389.2 million to \$424.8 million: To carry on the implementation of the Parliamentary Precinct Rehabilitation, which will preserve Parliament buildings as heritage assets and national symbols.

Decreases:

- \$52.6 million for Transformation of Pay Administration – from \$52.6 million to nil: For the winding down of the pay modernization and pay consolidation activities, as part of the Transformation of Pay Administration initiative;
- \$47.9 million for PWGSC Reductions (Deficit Reduction Action Plan) – from \$114.2 million to \$162.0 million: Related to savings, identified as part of the Budget 2012 spending review, generated from operating efficiencies and improving productivity; and
- \$33.8 million for Engineering Assets – from \$72.8 million to \$39.0 million: For the completion of projects under the Phase II of the Engineering Assets portfolios to rehabilitate major federal assets; notably, bridges and crossings.

*Totals may not add up as a result of rounding.

Accommodation and Real Property Services program administers the statutory grant, “Payments in lieu of taxes to municipalities and other taxing authorities”, which amounts to \$583.6 million and is recovered by PWGSC from custodian departments.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.</i>			
Accommodation Management and Real Property Services	2,032,720,121	2,175,548,102	2,192,828,508
Acquisitions	144,689,521	151,339,610	148,255,037
Receiver General for Canada	116,448,841	99,157,873	106,647,604
Federal Pay and Pension Administration	115,698,499	114,163,435	81,761,681
Linguistic Management and Services	57,727,343	60,913,368	60,707,474
Specialized Programs and Services	47,133,036	29,617,191	29,454,041
Integrity Programs and Services	22,035,911	15,505,622	15,184,073
Procurement Ombudsman	3,889,948	4,111,325	4,118,152
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	226,820,291	221,169,070	231,502,828
Total	2,767,163,511	2,871,525,596	2,870,459,398
Non-budgetary			
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>(11,463,186)</i>	.....	.....
Total	(11,463,186)	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

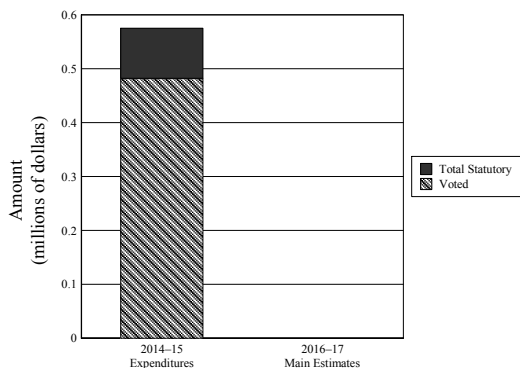
Registry of the Competition Tribunal

Raison d'être

Pursuant to the *Administrative Tribunals Support Service of Canada Act*, the Registry of the Competition Tribunal was amalgamated to the Administrative Tribunals Support Service of Canada, effective November 1, 2014.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
- Program expenditures	482,548	.....	.....	.....
Total voted	482,548	.....	.....	.....
<i>Total Statutory</i>	<i>92,830</i>	.....	.....	.....
Total budgetary	575,378	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.</i>			
Process Cases	348,825	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	226,553	.....	.....
Total	575,378	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

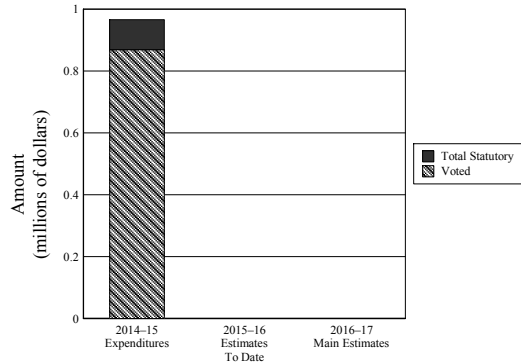
Registry of the Public Servants Disclosure Protection Tribunal

Raison d'être

Pursuant to the *Administrative Tribunals Support Service of Canada Act*, the Registry of the Public Servant Disclosure Protection Tribunal was amalgamated to the Administrative Tribunals Support Service of Canada, effective November 1, 2014.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
- Program expenditures	868,674	.....	.....	.....
Total voted	868,674	.....	.....	.....
<i>Total Statutory</i>	<i>96,569</i>	.....	.....	.....
Total budgetary	965,243	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
	(dollars)		
Budgetary			
<i>Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.</i>			
Reprisal Hearings Program	965,243	.....	.....
Total	965,243	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

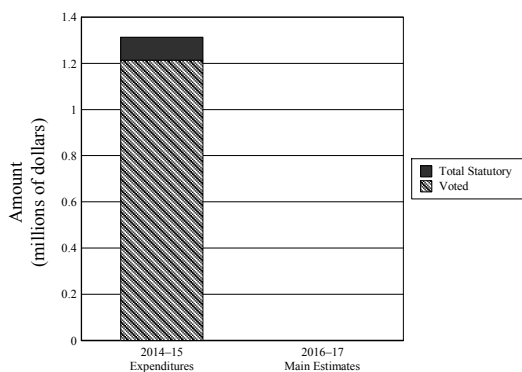
Registry of the Specific Claims Tribunal

Raison d'être

Pursuant to the *Administrative Tribunals Support Service of Canada Act*, the Registry of the Specific Claims Tribunal was amalgamated to the Administrative Tribunals Support Service of Canada, effective November 1, 2014.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
Program expenditures	1,214,163	.....	.....	.....
Total voted	1,214,163	.....	.....	.....
<i>Total Statutory</i>	98,535	.....	.....	.....
Total budgetary	1,312,698	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Efficient administration of the Specific Claims Tribunal.</i>			
Registry Services	949,289	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	363,409	.....	.....
Total	1,312,698	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Royal Canadian Mounted Police

Raison d'être

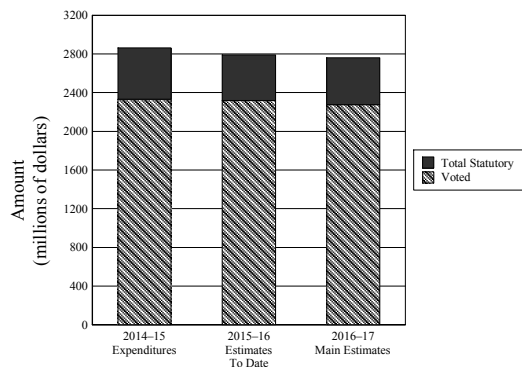
The Minister of Public Safety and Emergency Preparedness is responsible for this organization.

As Canada's national police force, the Royal Canadian Mounted Police (RCMP) is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides integrated approaches to safety and security and a consistent federal role and presence from coast to coast to coast.

The RCMP's mandate, as outlined in section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted. It includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	1,908,906,265	1,726,192,674	1,837,618,105	1,835,514,525
5 Capital expenditures	263,450,923	261,996,018	294,302,100	246,780,724
10 Grants and contributions	160,887,743	180,351,933	186,951,933	194,973,483
Total voted	2,333,244,931	2,168,540,625	2,318,872,138	2,277,268,732
<i>Total Statutory</i>	<i>528,644,044</i>	<i>461,517,071</i>	<i>470,803,142</i>	<i>482,059,102</i>
Total budgetary	2,861,888,975	2,630,057,696	2,789,675,280	2,759,327,834

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The RCMP is estimating budgetary expenditures of \$2.8 billion in 2016-17. Of this \$2.3 billion requires approval by Parliament. The remaining \$0.5 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

The 2016-17 Main Estimates represents a \$129.3 million increase or 5% from the federal appropriations requested in the 2015-16 Main Estimates. The request is comprised of a decrease of \$15.2 million for capital costs, which is offset by increases of \$109.3 million in operating costs, \$20.5 million in statutory program, and \$14.6 million for grants and contributions funding requirements.

The increase of \$109.3 million in operating costs is comprised of two significant items. First, the realignment of Vote 1 – Operating and Vote 5 – Capital, in keeping with the implementation of Treasury Board Secretariat's common definition of the Capital Expenditures Vote, has resulted in an increase to the Operating Vote in 2016-17 by an amount of \$49.2 million and a corresponding decrease in the Capital

Vote, with a net zero effect on total authorities. Second, the RCMP has received incremental funding in 2016–17 for the Federal Costs of Contract Policing Services in the amount of \$37.4 million in Vote 1 – Operating and \$14.5 million in Vote 5 – Capital.

Other noteworthy items include:

- Budget 2015 identified terrorism as a clear threat to Canadians and announced funding for additional investigative resources to allow intelligence and law enforcement agencies to keep pace with the evolving threat of terrorism and terrorist financing. The 2016–17 Main Estimates includes an increase of \$21.6 million to be allocated to specialized functions in the RCMP in support of countering terrorism;
- Budget 2015 also proposed to expand the use of biometric screening to all visa-required travelers seeking entry to Canada. The RCMP will receive \$11.6 million in funding in 2016–17 to plan, develop and implement an expanded biometrics screening, verification and information sharing program;
- Funding has also been provided to advance Canada’s Cyber Security Strategy and to protect Canadians from online crime and to cooperate with international partners under the Council of Europe Convention on Cybercrime;
- The Grant to compensate members injured in the performance of their duties has increased by \$14.5 million resulting from an increase in the number of members receiving disability pension awards and the annual increases due to indexation of disability pension benefits; and
- Funding related to various projects at detachments in Quebec and Ontario (Federal Infrastructure) in the amount of \$11.8 million.

The spending authorities in the 2016–17 Main Estimates are integral to achieving the Department’s plans and priorities. Further details can be obtained from the RCMP’s 2016–17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Criminal activity affecting Canadians is reduced.</i>			
Police Operations	1,695,334,830	1,585,420,286	1,663,704,437
Canadian Law Enforcement Services	222,457,415	177,934,590	165,984,656
<i>Incomes are secure for RCMP members and their survivors affected by disability or death.</i>			
Transfer Payments	156,978,125	177,864,933	190,486,483
<i>Canada’s police provide international collaboration and assistance while maintaining a rich police heritage nationally.</i>			
International Policing Operations	52,898,053	52,395,181	53,766,203
Canadian Police Culture and Heritage	13,571,003	10,929,545	11,151,561
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	720,649,549	625,513,161	674,234,494
Total	2,861,888,975	2,630,057,696	2,759,327,834

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S.C., 1985, c. R-11)	143,562,981	162,400,000	176,900,000
RCMP Survivor Income Plan	2,014,339	2,464,933	2,586,483
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	838,336	1,000,000	1,000,000
<i>Total Statutory</i>	<i>11,400,805</i>	<i>13,000,000</i>	<i>11,000,000</i>
Contributions			
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	14,472,087	14,487,000	14,487,000

Royal Canadian Mounted Police External Review Committee

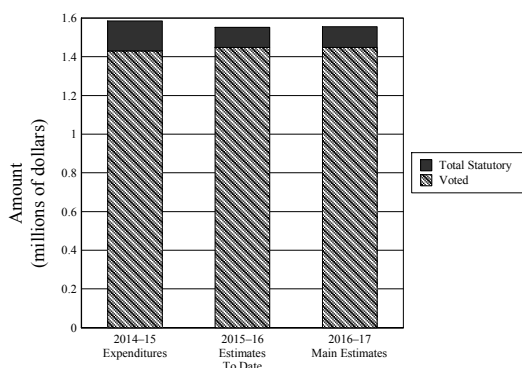
Raison d'être

The Royal Canadian Mounted Police (RCMP) External Review Committee (ERC) contributes to fair and equitable labour relations and accountability within the RCMP through its independent and impartial review of appeal case files. The ERC issues findings and recommendations to the Commissioner of the RCMP for final decisions to be made in appeals regarding critically important matters (e.g. appeals of decisions in harassment complaints, and of decisions to dismiss or demote an RCMP member for contravention of the RCMP Code of Conduct, to stop a member's pay and allowances when a member has been suspended from duty or to discharge a member for poor performance). The RCMP is required to refer appeal case files to the ERC for its review, findings and recommendations pursuant to the *Royal Canadian Mounted Police Act* and the *Royal Canadian Mounted Police Regulations*.

The Minister of Public Safety and Emergency Preparedness is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	1,430,085	848,114	1,448,115	1,447,634
Total voted	1,430,085	848,114	1,448,115	1,447,634
<i>Total Statutory</i>	<i>154,521</i>	<i>104,734</i>	<i>104,734</i>	<i>107,228</i>
Total budgetary	1,584,606	952,848	1,552,849	1,554,862

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The ERC is estimating budgetary expenditures of \$1.6 million in 2016–17. Of this amount, \$1.5 million requires approval by Parliament. The remaining \$0.1 million represents a statutory employee benefit plan forecast that does not require additional approval and is provided for information purposes.

A net increase of \$0.6 million in planned spending from the 2015–16 Main Estimates is due principally to a directed transfer of \$0.6 million from the Royal Canadian Mounted Police in support of operations and transitional measures pending full assessment of the impact of the *Enhancing Royal Canadian Mounted Police Accountability Act*, through the Annual Reference Level Update, as well as to a small adjustment to the employee benefit plan projected amount. This will be the eighth consecutive year that the ERC budget has been augmented by temporary funds through a transfer from another organization (i.e. including these Main Estimates for 2016–17).

Additional information can be found in the ERC's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Fair and transparent labour relations decision-making that reinforces accountability.</i>			
Appeal case reviews	1,584,606	952,848	1,554,862
Total	1,584,606	952,848	1,554,862

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Security Intelligence Review Committee

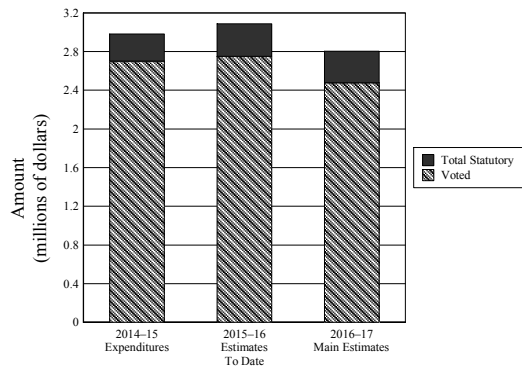
Raison d'être

The Security Intelligence Review Committee (SIRC) is an independent, external review body that reports to the Parliament of Canada on the operations of the Canadian Security Intelligence Service (CSIS). The Prime Minister is responsible for this organization.

SIRC exists to provide assurances to Parliament and to all citizens of Canada that CSIS investigates and reports on threats to national security in a manner that respects the rule of law and the rights of Canadians. To do this, SIRC certifies the CSIS Director's annual report to the Minister of Public Safety and Emergency Preparedness, carries out in-depth reviews of CSIS's activities and investigates complaints. SIRC has the absolute authority to examine all information under CSIS's control, no matter how classified or sensitive. The results of this work, edited to protect national security and personal privacy, are summarized in SIRC's Annual Report to Parliament.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	2,699,866	2,479,321	2,749,583	2,477,401
Total voted	2,699,866	2,479,321	2,749,583	2,477,401
<i>Total Statutory</i>	<i>280,154</i>	<i>317,047</i>	<i>336,660</i>	<i>324,595</i>
Total budgetary	2,980,020	2,796,368	3,086,243	2,801,996

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Security Intelligence Review Committee is estimating budgetary expenditures of \$2.8 million in 2016–17. Of this amount, \$2.5 million requires approval by Parliament. The remaining \$0.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

When comparing the 2016–17 Main Estimates to those of the 2015–16 fiscal year, there are no significant differences.

For additional details, please refer to SIRC's 2016–17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian Security Intelligence Service (CSIS) performs its duties and functions in accordance with the law, policy and Ministerial direction.</i>			
Reviews	1,295,985	1,325,417	1,329,534
Investigations	742,767	771,306	773,525
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	941,268	699,645	698,937
Total	2,980,020	2,796,368	2,801,996

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Senate Ethics Officer

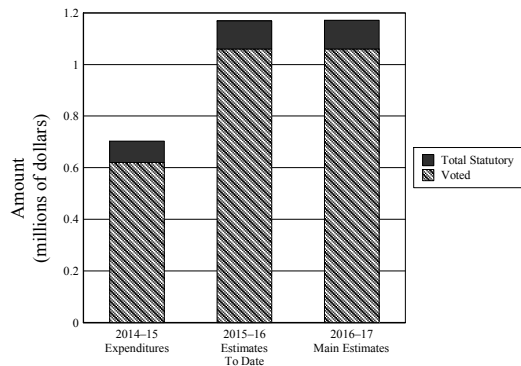
Raison d'être

The main responsibilities of the Senate Ethics Officer are to:

- Advise individual senators on a confidential and ongoing basis concerning their obligations under The Ethics and Conflict of Interest Code for Senators and to assist them in remaining in compliance with the requirements of the Code;
- Oversee the ongoing annual disclosure process in which senators are required to disclose their financial and other interests;
- Conduct inquiries in order to determine whether a senator has complied with his or her obligations under the Code;
- Maintain a registry, available to the public, containing information concerning the financial and other interests of senators that are required to be publicly disclosed under the Code; and
- Submit an annual report of the Office's activities to the Speaker of the Senate for tabling in the Senate.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	620,027	1,059,500	1,059,500	1,059,500
Total voted	620,027	1,059,500	1,059,500	1,059,500
<i>Total Statutory</i>	<i>83,194</i>	<i>109,200</i>	<i>109,200</i>	<i>111,800</i>
Total budgetary	703,221	1,168,700	1,168,700	1,171,300

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Senate Ethics Officer is estimating budgetary expenditures of \$1.2 million in 2016-17. Of this amount, \$1.1 million requires approval by Parliament. The remaining \$111 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Senators meet their obligations under The Ethics and Conflict of Interest Code for Senators in a manner that contributes to the integrity of the Senate as an institution.</i>			
Administration	703,221	1,168,700	1,171,300
Total	703,221	1,168,700	1,171,300

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Shared Services Canada

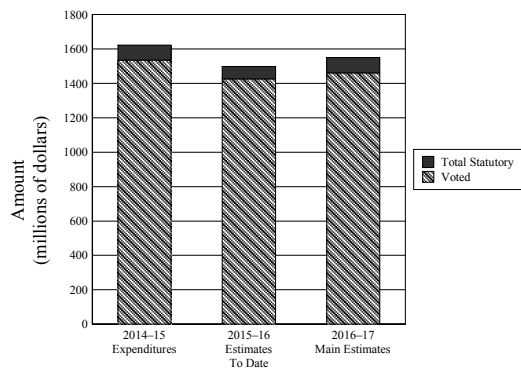
Raison d'être

Shared Services Canada (SSC) was created on August 4, 2011, to transform how the Government of Canada manages its information technology (IT) infrastructure. SSC is delivering email, data centre, network and workplace technology device services to departments and agencies in a consolidated and standardized manner to support the delivery of Government of Canada programs and services. With a whole-of-government approach to IT infrastructure services, SSC is creating economies of scale to deliver more efficient, reliable and secure IT infrastructure services. SSC also provides certain optional services to other organizations on a cost-recovery basis.

The Minister of Public Services and Procurement is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	1,288,300,022	1,169,183,901	1,195,016,749	1,192,407,135
5 Capital expenditures	246,406,391	203,868,605	231,886,836	268,084,298
Total voted	1,534,706,413	1,373,052,506	1,426,903,585	1,460,491,433
<i>Total Statutory</i>	<i>87,675,442</i>	<i>70,991,519</i>	<i>71,354,747</i>	<i>89,363,268</i>
Total budgetary	1,622,381,855	1,444,044,025	1,498,258,332	1,549,854,701

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

SSC is estimating budgetary expenditures of \$1.55 billion in 2016–17. Of this amount, \$1.46 billion requires approval by Parliament. The remaining \$89.4 million represents statutory forecasts that do not require additional approval and are provided for information.

Compared to the 2015–16 Main Estimates, the 2016–17 Main Estimates have increased by \$105.8 million. This variance is mainly attributed to:

- \$26.4 million from Budget 2015 for Cyber Security, to address several key vulnerabilities in government networks and to strengthen the security of Government of Canada networks and systems;
- \$53.4 million for the Carling Campus project which includes a reprofile of \$34.2 million from 2015–16 to 2016–17;
- \$18.4 million for to the Employee Benefit Plan (Statutory) mostly related to the Vote-Netted Revenue Authority; and
- \$7.1 million in new funding for projects and initiatives led by our partners.

SSC will continue to modernize Canada’s IT infrastructure, including email, data centres and networks, across partner departments and agencies and it will continue to generate savings for Canadians as it carries out this mandate.

For additional information, please see the department’s 2016-17 Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Modern, reliable, secure and cost-effective Information Technology (IT) infrastructure services to support government priorities and program delivery.</i>			
Information Technology Infrastructure Services	1,464,760,963	1,284,972,140	1,391,487,244
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	157,620,892	159,071,885	158,367,457
Total	1,622,381,855	1,444,044,025	1,549,854,701

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Social Sciences and Humanities Research Council

Raison d'être

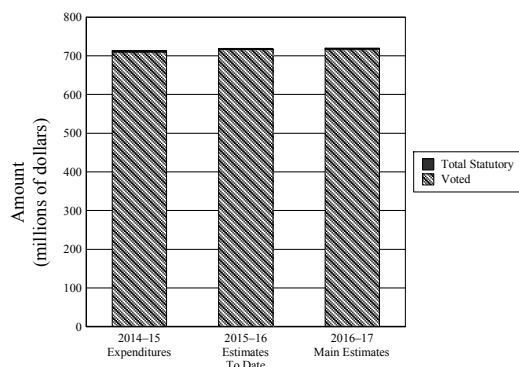
The Minister of Innovation, Science and Economic Development is responsible for this organization.

The Social Sciences and Humanities Research Council (SSHRC) funds research and research training that builds knowledge about people, past and present, with a view toward creating a better future. From questions of family and culture to concerns about jobs and employment, research about people – how we live, what we think, how we act – informs new knowledge and insights on the issues that matter most to Canadians.

SSHRC plays a unique role within Canada's science, technology and innovation system by awarding grants and scholarships to researchers, students and fellows who work as individuals, in small groups and in formal partnerships to develop talent, generate insights and build connections that address the needs of all sectors of society.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	23,711,152	23,257,304	23,267,305	23,665,745
5 Grants	686,413,682	690,998,526	692,832,194	693,536,144
Total voted	710,124,834	714,255,830	716,099,499	717,201,889
<i>Total Statutory</i>	<i>2,801,814</i>	<i>2,834,022</i>	<i>2,834,022</i>	<i>2,810,920</i>
Total budgetary	712,926,648	717,089,852	718,933,521	720,012,809

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The 2016-17 Main Estimates include a number of adjustments in reference levels over the 2015-16 Main Estimates. The Social Sciences and Humanities Research Council is estimating budgetary expenditures of \$720 million in 2016-17. Of this amount, \$717.2 million requires approval by Parliament. The remaining \$2.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variance between the 2016-17 Main Estimates and the 2015-16 Main Estimates demonstrates a net increase of \$2.9 million or 0.4% in planned spending. The primary changes include:

- An increase of \$1.9 million in the Canada First Research Excellence Fund, a tri-agency initiative, to help institutions excel globally in research areas that create long-term economic advantages for Canada;
- An increase of \$0.7 million as a reprofile request for a pilot initiative to support social innovation research projects at colleges and polytechnics;

- An increase of \$0.6 million in operating funds for the administration of the Canada First Research Excellence Fund;
- A decrease of \$0.1 million for the Centres of Excellence for Commercialization and Research, a tri-agency initiative, to follow the recipient's funding requests;
- A decrease of \$0.1 million in statutory authority for the spending of revenues pursuant to subsection 4.2 of the *Social Sciences and Humanities Research Council Act*; and
- A decrease of \$0.1 million in various transfers to other government agencies to support programs such as the Secretariat on Responsible Conduct of Research and the Business-Led Networks of Centres of Excellence.

More detailed information of the agency's spending plans can be found in the Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada is a world leader in social sciences and humanities research and research training.</i>			
Talent: attraction, retention and development of students and researchers in the social sciences and humanities	168,129,181	172,834,808	173,493,111
Insight: new knowledge in the social sciences and humanities	154,341,344	156,251,032	159,789,803
Connection: mobilization of social sciences and humanities knowledge	33,309,316	30,186,058	28,590,819
<i>Canada has the institutional capacity to enable research and research-related activities in social sciences and humanities, natural sciences and engineering and health.</i>			
Indirect Costs of Research	340,902,057	341,675,018	341,615,386
Canada First Research Excellence Fund	.....	.....	2,494,438
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	16,244,750	16,142,936	14,029,252
Total	712,926,648	717,089,852	720,012,809

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Research Support Fund	340,559,292	341,403,000	341,403,000
Grants and Scholarships	251,910,561	255,781,701	256,389,591
Canada Graduate Scholarships	68,691,764	68,983,500	68,983,500
Networks of Centres of Excellence	8,911,000	8,911,000	8,911,000
Vanier Canada Graduate Scholarships	8,016,666	8,300,000	8,300,000
Centres of Excellence for Commercialization and Research	6,859,164	5,777,289	5,711,093
Canada First Research Excellence Fund	.....	.....	1,935,556
Business-Led Networks of Centres of Excellence	1,319,241	1,419,000	1,477,000
College and Community Innovation Program	25,000	300,000	300,000
Industrial Research Chairs for Colleges	120,994	123,036	125,404

Standards Council of Canada

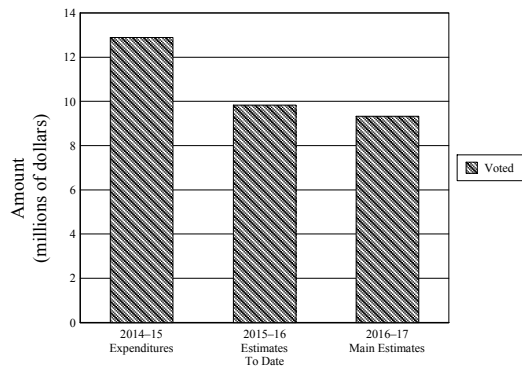
Raison d'être

The Standards Council of Canada (SCC) is a federal Crown corporation with a mandate to promote efficient and effective standardization in Canada. The SCC coordinates and oversees the work of Canada's standardization network. This includes Canadian organizations and individuals involved in voluntary standards development and conformity assessment activities. Some 12,500 Canadian volunteers contribute to the work of committees that develop national and international standards. Standards and conformity assessment practices are a key component of Canadians' economic and social well-being – they provide business and industry with key building blocks to success and facilitate the flow of goods and services both nationally and internationally.

The Minister of Innovation, Science and Economic Development is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Payments to the Standards Council of Canada	12,889,535	9,829,000	9,829,000	9,329,000
Total voted	12,889,535	9,829,000	9,829,000	9,329,000
Total budgetary	12,889,535	9,829,000	9,829,000	9,329,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

SCC is estimating budgetary expenditures of \$9.3 million during 2016–17. This is \$0.5 million lower than last year because funding for SCC's Northern Infrastructure Standardization Initiative (NISI), in partnership with Indigenous and Northern Affairs Canada, has ended.

SCC continues with the project "Reducing Barriers to Internal Trade" in partnership with Industry Canada.

Remaining appropriations support SCC with its mandate to promote Canada's economic growth through the pursuit of efficient and effective standardization. Standards are put in place to safeguard the health and safety of Canadians, improve the flow of goods and services within Canada and internationally, and reduce red tape and compliance costs facing Canadian businesses. SCC's vision is to be a global leader driving prosperity and well-being for Canada through innovative standardization solutions.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada has an effective and efficient National Standards System.</i>			
Standards Program	.....	7,439,000	6,997,000
Conformity Assessment Program	.....	.....	.....
Standards and Conformity Assessment Policy	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	2,390,000	2,332,000
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>12,889,535</i>	.....	.....
Total	12,889,535	9,829,000	9,329,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Statistics Canada

Raison d'être

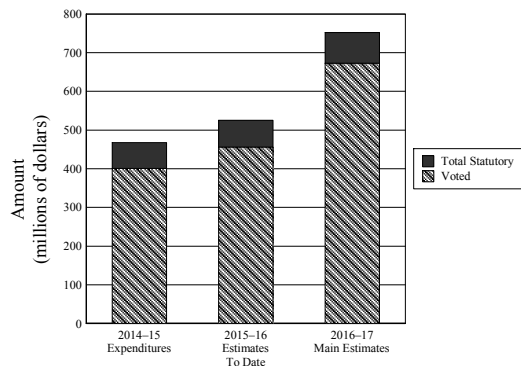
The minister responsible for Statistics Canada is the Minister of Innovation, Science and Economic Development.

Statistics Canada was established to ensure that Canadians have access to a trusted source of statistics on Canada that meets their highest priority information needs.

The agency's mandate derives primarily from the *Statistics Act*. Under the act, Statistics Canada is required to collect, compile, analyze and publish statistical information on the economic, social and general conditions of the country and its people. It also requires that Statistics Canada conduct a census of population and a census of agriculture every fifth year, and that the agency protect the confidentiality of the information with which it is entrusted.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	400,619,335	456,012,343	456,012,344	672,646,985
Total voted	400,619,335	456,012,343	456,012,344	672,646,985
<i>Total Statutory</i>	<i>66,583,126</i>	<i>69,078,477</i>	<i>69,078,477</i>	<i>78,837,028</i>
Total budgetary	467,202,461	525,090,820	525,090,821	751,484,013

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Statistics Canada is committed to ensuring that Canadians have the key information on Canada's economy, society and environment that they require in order to function effectively as citizens and decision makers in a rapidly evolving world. Priorities for 2016-17 fiscal year are to:

- deliver the ongoing statistical program – including the 2016 Census of Population and Census of Agriculture – in conformity with the Quality Assurance Framework;
- respond to the emerging and evolving information needs of data users and stakeholders;
- operate a responsive program that effectively satisfies ad hoc statistical requests on a cost-recovery basis; and
- enhance efficiency, responsiveness and robustness of the agency's operations.

Main Estimates planned expenditures (net of revenue) were \$525.1 million in 2015-16 and are \$751.5 million for 2016-17. The increase of \$226.4 million is mainly attributable to:

- An increase of \$209.4 million for the 2016 Census of Population Program. The 2016 Census of Population will occur during the fiscal year 2016-17. Funding will be used to conduct the diverse planned activities, such as collection and processing of census data;
- An increase of \$10 million for the 2016 Census of Agriculture. Funding will be used to complete collection for the largest farms; conduct

collection and follow-up for the rest of the farms, execute data processing, validation and certification; begin preparations for the farm and operators release; continue research on administrative data replacement; and begin 2016 Census of Agriculture program reviews to document lessons learned; and

- An increase of \$4.9 million for the Survey of Financial Security and the annual household wealth distribution tables. Funding will be used for collection application testing, interviewer training, collection and processing. It will also be used to produce estimates from the annual wealth distribution tables for the years 2012 to 2016 and for releasing provincial estimates by year end.

Additional information can be found in Statistics Canada's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians have access to timely, relevant and quality statistical information on Canada's changing economy and society for informed debate, research and decision making on social and economic issues.</i>			
Censuses	61,835,205	145,443,672	366,148,539
Economic and Environmental Statistics	132,627,053	127,982,162	128,535,138
Socio-economic Statistics	100,399,795	94,887,730	100,763,339
Statistical Infrastructure	116,403,474	105,110,975	97,950,720
<i>Specific client needs for high-quality and timely statistical services are met.</i>			
Cost-recovered Statistical Services	(3,911)	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	55,940,845	51,666,281	58,086,277
Total	467,202,461	525,090,820	751,484,013

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grant to the Organisation for Economic Co-operation and Development	.....	.....	100,000

Supreme Court of Canada

Raison d'être

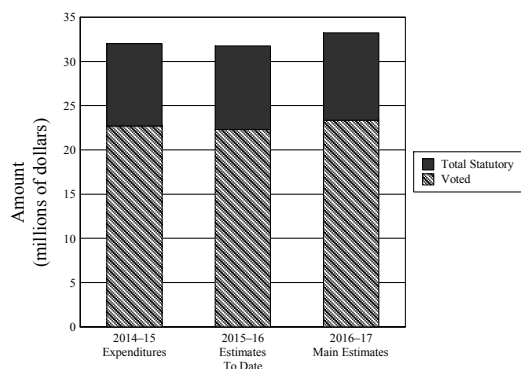
Created by an Act of Parliament in 1875, the Supreme Court of Canada (SCC) is Canada's final court of appeal. It serves Canadians by deciding legal issues of public importance, thereby contributing to the development of all branches of law applicable within Canada. The independence of the Court, the quality of its work and the esteem in which it is held both in Canada and abroad contribute significantly as foundations for a secure, strong and democratic country founded on the Rule of Law. The SCC consists of the Chief Justice and eight puisne judges.

The Office of the Registrar of the Supreme Court of Canada provides all necessary services and support for the Court to process, hear and decide cases. It also serves as the interface between litigants and the Court.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	22,699,824	22,304,846	22,304,846	23,362,704
Total voted	22,699,824	22,304,846	22,304,846	23,362,704
<i>Total Statutory</i>	<i>9,292,963</i>	<i>9,459,097</i>	<i>9,459,097</i>	<i>9,854,498</i>
Total budgetary	31,992,787	31,763,943	31,763,943	33,217,202

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Supreme Court of Canada (SCC) is estimating budgetary expenditures of \$33.2 million in 2016–17. Of that amount, \$23.4 million requires approval by Parliament. The remaining \$9.8 million represents the statutory funding forecast that does not require additional approval and is provided for information purposes.

The net increase of \$1.45 million in the 2016–17 Estimates is mainly attributable to:

- An increase of \$1.07 million due to new funding received for enhancements to the security program (Budget 2015); and
- An increase of \$.34 million in statutory funding for Judges' salaries and annuities.

With the funds anticipated through these Main Estimates, the Office of the Registrar of the Supreme Court of Canada ("Office") will continue to focus its efforts on the processing of cases without delay while maintaining stakeholder satisfaction and high standards of service. This is achieved through its single strategic outcome, namely that the "administration of Canada's final court of appeal is effective and independent".

In 2016–17, the Office will place a high priority on pursuing its work towards the adaptation of business processes in an electronic environment, with a view to continuously improving electronic access to the Court's case files and information, both for internal use by the Court as well as by the public and litigants. The Office will also continue to work on enhancing the Court's physical and IT security program.

Additional information is available in the departmental Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The administration of Canada's final court of appeal is effective and independent.</i>			
Court Operations	16,489,596	16,286,129	16,067,392
Payments to Judges of the Supreme Court of Canada Pursuant to the <i>Judges Act</i>	6,565,949	7,087,990	7,425,442
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,937,242	8,389,824	9,724,368
Total	31,992,787	31,763,943	33,217,202

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Telefilm Canada

Raison d'être

The Minister of Canadian Heritage is responsible for this Corporation.

Telefilm Canada (Telefilm) is a Crown corporation established under the *Telefilm Canada Act*.

Telefilm's vision is: audiences everywhere demanding Canadian screen-based content – accessible anywhere, anytime and on any platform.

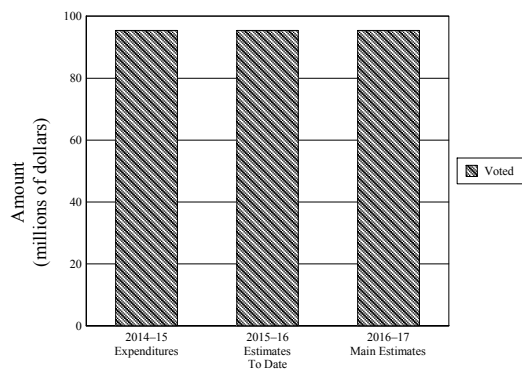
Telefilm's mission is to foster and promote the development of the Canadian audiovisual industry through financial support and initiatives that contribute to the industry's commercial, cultural and industrial success.

The Corporation is working to implement its new strategic plan, *Inspired by Talent. Viewed Everywhere.*, which include six priorities:

- Industry recognition;
- Marketing practices;
- Market intelligence;
- Industry funding;
- Ecosystem of companies; and
- Organizational excellence.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	95,453,551	95,453,551	95,453,551	95,453,551
Total voted	95,453,551	95,453,551	95,453,551	95,453,551
Total budgetary	95,453,551	95,453,551	95,453,551	95,453,551

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Telefilm is dedicated to the success of Canada's audiovisual industry.

Telefilm's funding programs are essential to the Canadian audiovisual industry and support dynamic companies and creative talent, providing financial support to Canadian film projects and promoting Canadian audiovisual success and talent at festivals, markets and

events-regionally, nationally and around the world.

During the last few fiscal years, Telefilm successfully redesigned all of its funding programs to better serve the industry, consolidating 37 programs into eight.

Telefilm also put forward a series of measures to maintain and increase funding for programs, including:

- Efficient program delivery processes and streamlined corporate support functions;
- Selection criteria designed to increase funding levels from distributors, broadcasters, sponsors and other financiers of film productions;
- Leveraging additional financing for promotional initiatives through partnerships; and
- The creation of the Talent Fund, which diversifies sources of funding.

The level of budgetary expenses of the Corporation is stable for the 2016–17 fiscal year and stands at \$95.5 million. There is no significant variation compared to the previous year.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Quality audiovisual content developed by Canadians and promoted to audiences in Canada and internationally.</i>			
Investment in the development of and support to the Canadian audiovisual industry	69,829,248	66,306,278	66,332,982
National and international promotional support for Canadian content	14,787,461	16,390,499	16,692,721
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	10,836,842	12,756,774	12,427,848
Total	95,453,551	95,453,551	95,453,551

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

The Federal Bridge Corporation Limited

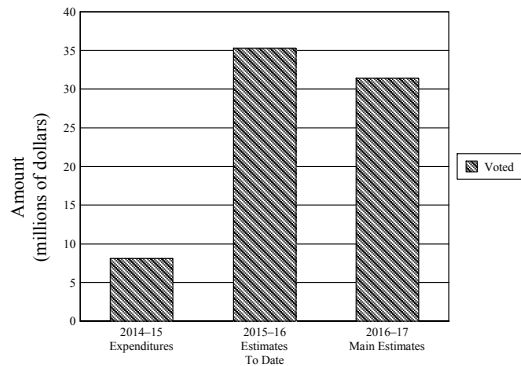
Raison d'être

The Federal Bridge Corporation Limited (FBCL) is a parent Crown corporation, originally established in 1998, and then amalgamated with the St. Mary's River Bridge Company, a wholly-owned subsidiary, on January 27, 2015, and the Blue Water Bridge Authority, a parent Crown corporation, on February 1, 2015. FBCL provides the Government of Canada with oversight and accountability for specific international bridges and associated structures in Ontario, including the Canadian portions of the international bridge systems in Cornwall, Thousand Islands, Sault Ste. Marie, and Point Edward.

FBCL is accountable to Parliament through the Minister of Transport.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to The Federal Bridge Corporation Limited	8,138,200	35,281,996	35,281,996	31,414,312
Total voted	8,138,200	35,281,996	35,281,996	31,414,312
Total budgetary	8,138,200	35,281,996	35,281,996	31,414,312

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Federal Bridge Corporation Limited is estimating budgetary expenditures of \$31.41 million in 2016-17. Of this amount, \$7.57 million is for the demolition of the old high-level North Channel Bridge and the necessary improvements to the approaches and final alignment of roadways in Cornwall. \$23.84 million is for the Port of Entry rehabilitation project at the Thousand Islands Bridge. This spending is \$3.87 million lower than in 2015-16.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Safe and efficient transit on the infrastructure maintained, operated and managed by The Federal Bridge Corporation Limited.</i>			
Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements	.....	35,281,996	31,414,312
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	8,138,200	.....	.....
Total	8,138,200	35,281,996	31,414,312

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

The Jacques-Cartier and Champlain Bridges Inc.

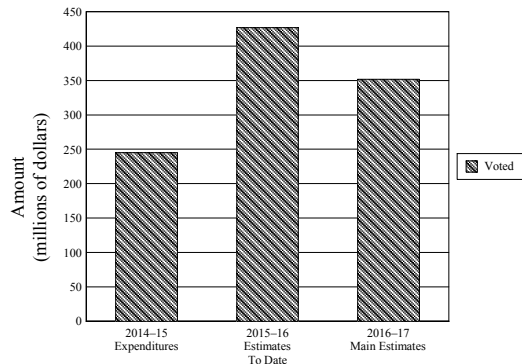
Raison d'être

The Jacques-Cartier and Champlain Bridges Incorporated is a Crown corporation established in 1978 whose mission is to own, manage, operate and maintain the Jacques-Cartier Bridge, the Champlain Bridge and its Estacade (Ice Control Structure), the Nuns' Island Bridge, the Melocheville Tunnel and the federal sections of the Honoré Mercier Bridge, the Bonaventure Expressway and Highway 15, to provide safe and efficient transport system to the public.

The Minister of Infrastructure and Communities is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Jacques-Cartier and Champlain Bridges Inc.	244,957,619	368,737,000	426,801,000	351,919,000
Total voted	244,957,619	368,737,000	426,801,000	351,919,000
Total budgetary	244,957,619	368,737,000	426,801,000	351,919,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Jacques-Cartier and Champlain Bridges Incorporated is estimating budgetary expenditures of \$351.9 million in 2016-17.

The difference between the 2015-16 and the 2016-17 Main Estimates can be attributed to a decrease of the project scope for repairs of the Estacade (Ice Control Structure) and the Bonaventure Expressway. Planned spending in the 2016-17 will include urgent repairs to the Champlain Bridge and maintenance work on other structures, including the Jacques Cartier and Honoré Mercier bridges.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques-Cartier and Champlain Bridges Incorporated.</i>			
Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area	.....	368,737,000	351,919,000
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	244,957,619	.....	.....
Total	244,957,619	368,737,000	351,919,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

The Senate

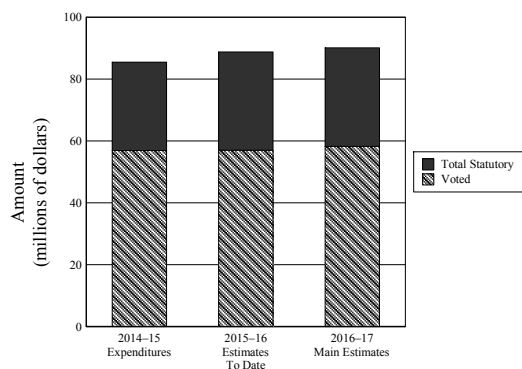
Raison d'être

The Senate of Canada, established by the *Constitution Act, 1867*, functions as a chamber complementary to, and independent of, the House of Commons. The Senate has 105 members appointed from the provinces and territories. Its primary purpose is to study and review all legislation passed by the House of Commons or initiated in the Senate. Both houses of Parliament must approve bills in identical form before they can become law. The Senate has the power to adopt, amend or reject any bill. In practice, it rarely defeats bills, but does frequently amend them. Through its committees, the Senate also undertakes the examination of public policy issues, often of a far-reaching and long-term nature, providing guidance to government and informing the national debate on issues of importance to Canadians.

The Speaker of the Senate is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	56,881,095	57,031,359	57,031,359	58,276,163
Total voted	56,881,095	57,031,359	57,031,359	58,276,163
<i>Total Statutory</i>	28,521,296	31,716,599	31,716,599	31,839,145
Total budgetary	85,402,391	88,747,958	88,747,958	90,115,308

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Senate is estimating budgetary expenditures of \$90.1 million in 2016–17. Of this amount, \$58.3 million requires approval by Parliament. The remaining \$31.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Senate continues to manage its resources diligently and with probity. The increase in the 2016–17 budget will be used to address the recommendations from the Auditor General, to modernize aging information technology systems and to advance other priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>To provide the best possible environment for Senators to effectively contribute to federal legislation and public policy issues in the best interest of all Canadians.</i>			
Senators and their Offices	36,505,215	42,275,393	44,209,495
Administrative Support	30,385,112	30,516,196	28,648,598
Chamber, Committees and Associations	18,512,064	15,956,369	17,257,215
Total	85,402,391	88,747,958	90,115,308

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
<i>Total Statutory</i>	<i>46,913</i>	<i>167,000</i>	<i>167,000</i>
Contributions			
Contributions to Parliamentary Associations	421,775	405,609	405,609

Transport

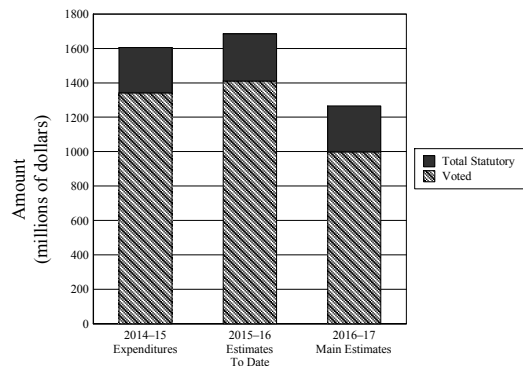
Raison d'être

A safe and secure transportation system provides reliable and efficient movement of goods and people across the country and around the world. In an environmentally responsible way, it meets the challenges posed by topography and geography, linking communities and reducing the effects of the distance that separates people. These vital roles reflect transportation's interdependent relationship with all sectors of the economy and society.

Transport Canada (Department) is responsible for the Government of Canada's transportation policies and programs. The Department develops legislative and regulatory frameworks, and conducts transportation oversight through legislative, regulatory, surveillance and enforcement activities. While not directly responsible for all aspects or modes of transportation, the department plays a leadership role to ensure that all parts of the transportation system across Canada work together effectively.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	635,279,355	551,124,773	571,139,933	480,702,203
5 Capital expenditures	124,091,494	106,911,344	148,885,814	119,226,521
10 Grants and contributions – Gateways and corridors	.....	.....	.....	258,354,429
15 Grants and contributions – Transportation infrastructure	.....	.....	.....	103,219,554
20 Grants and contributions – Other	.....	.....	.....	38,062,477
- Grants and contributions	581,861,529	683,312,718	689,731,437	.....
Total voted	1,341,232,378	1,341,348,835	1,409,757,184	999,565,184
<i>Total Statutory</i>	<i>263,848,933</i>	<i>273,663,443</i>	<i>275,656,265</i>	<i>266,342,413</i>
Total budgetary	1,605,081,311	1,615,012,278	1,685,413,449	1,265,907,597

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The department is estimating budgetary expenditures of \$1.3 billion in 2016-17. Of this amount, \$999.6 million requires approval by Parliament and the remaining \$266 million represents statutory forecasts that do not require additional approval and are provided for information purposes only. When compared to the 2015-16 Main Estimates, this represents a \$341.8 million decrease in total voted expenditures comprised of a \$70.4 million decrease in Operating and a \$283.7 million decrease in Grants and contributions, offset by a \$12.3 million increase in Capital.

Operating

Planned spending has decreased from 2015–16 mostly as a result of the sunsetting of various programs such as the Federal Contaminated Sites Action Plan, Canada's Clean Air Agenda, the Ports Asset Transfer Program, the Ferry Services Contribution Program as well as the funding for the Gordie Howe International Bridge (the Detroit River International Crossing).

Grants and Contributions

Planned spending is also expected to decrease in this vote mostly for the Gateways and Border Crossings Fund as well as the Ferry Services Contribution Program, as these programs approach their maturity dates. The change in planned spending for grants and contributions is also impacted by cash flow changes in various other programs.

Capital

Planned spending is expected to increase mostly as a result of an increase in funding for the Federal Infrastructure Initiative partially offset by a decrease as a result of the transfer of funding for the Gordie Howe International Bridge to Infrastructure Canada, and a planned decrease in funding for the Ferry Services Contribution Program.

Details on the department's priorities, core activities and related resource requirements can be found in Transport Canada's Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>An Efficient Transportation System.</i>			
Transportation Infrastructure	455,366,393	399,495,001	415,437,562
Gateways and Corridors	448,362,484	576,569,290	259,603,003
Transportation Marketplace Frameworks	28,290,806	24,473,890	21,711,678
<i>A Safe and Secure Transportation System.</i>			
Aviation Safety	188,941,065	173,447,956	179,090,581
Marine Safety	69,847,859	57,475,536	56,814,328
Rail Safety	35,333,175	35,707,671	35,124,187
Aviation Security	32,722,389	29,791,738	29,781,105
Motor Vehicle Safety	25,940,392	22,723,248	22,077,988
Transportation of Dangerous Goods	22,740,646	15,322,623	15,841,719
Marine Security	14,429,160	12,872,129	12,950,665
Multimodal Safety and Security	19,315,574	10,890,897	11,363,639
Surface and Intermodal Security	5,096,531	4,703,731	4,586,439
<i>A Clean Transportation System.</i>			
Clean Water from Transportation	24,421,705	31,902,400	29,181,758
Environmental Stewardship of Transportation	44,745,522	33,906,726	13,132,224
Clean Air from Transportation	24,011,027	29,417,677	12,017,045
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	165,516,583	156,311,765	147,193,676
Total	1,605,081,311	1,615,012,278	1,265,907,597

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	28,355,115	29,238,376	29,446,554
Community Participation Funding Program	. . . . .	800,000	1,600,000
Grant to close grade crossings	95,000	300,000	300,000
Port Asset Transfer Program	. . . . .	. . . . .	150,000
Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	130,000	130,000	130,000
Contributions			
Gateways and Border Crossings Fund	336,389,054	484,147,493	221,635,643
Airports Capital Assistance Program	27,326,438	38,000,000	37,850,000
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	95,145,022	40,249,710	36,718,786
Ferry Services Contribution Program	32,616,292	34,569,754	16,720,000
Remote Passenger Rail Program	13,360,273	11,200,000	11,200,000
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	8,402,976	10,945,000	10,945,000
Contribution to Support Clean Transportation Initiatives	5,890,807	11,217,704	9,460,380
Smart Oceans Contribution Program	4,200,000	7,400,000	8,400,000
Road Safety Transfer Payment Program	4,442,483	4,442,681	4,442,681
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	9,366,718	950,000	4,350,000
Airports Operations and Maintenance Subsidy Program	1,226,343	1,600,000	1,600,000
Contribution Program for the Centre of Excellence for Marine Transportation of Oil and Liquefied Natural Gas	. . . . .	3,700,000	1,360,416
Labrador Coastal Airstrips Restoration Program	1,600,620	1,000,000	1,000,000
Contribution in Support of Boating Safety	930,663	1,000,000	1,000,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	316,630	484,000	484,000
Transportation Association of Canada	445,911	419,000	419,000
Contributions to the Railway Association of Canada for Operation Lifesaver	300,000	300,000	300,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	47,967	100,000	100,000
Canadian Transportation Research Forum's Scholarship program	24,000	24,000	24,000
<i>Total Statutory</i>	<i>65,032,946</i>	<i>67,089,074</i>	<i>68,643,888</i>

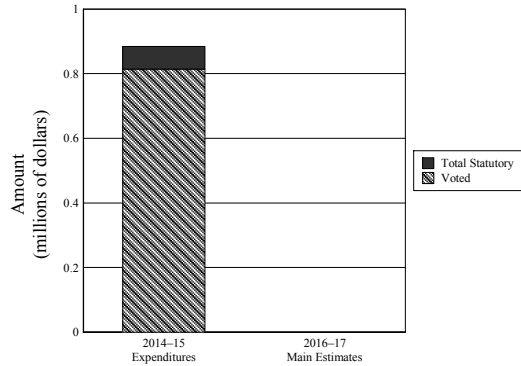
Transportation Appeal Tribunal of Canada

Raison d'être

Pursuant to the *Administrative Tribunals Support Service of Canada Act*, the Transportation Appeal Tribunal of Canada was amalgamated to the Administrative Tribunals Support Service of Canada, effective November 1, 2014.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
- Program expenditures	814,018	.....	.....	.....
Total voted	814,018	.....	.....	.....
<i>Total Statutory</i>	<i>70,397</i>	.....	.....	.....
Total budgetary	884,415	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Not applicable

Expenditures by Strategic Outcome and Program

	2014-15	2015-16	2016-17
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.</i>			
Review and Appeal Hearings	744,111	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	140,304	.....	.....
Total	884,415	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

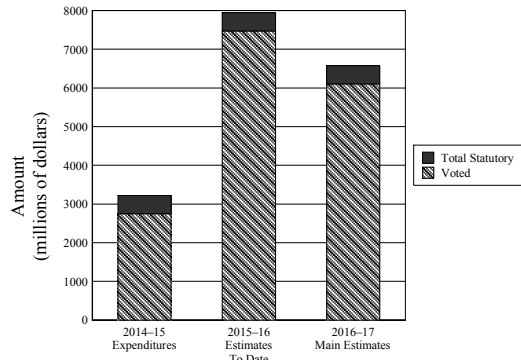
Treasury Board Secretariat

Raison d'être

The Treasury Board of Canada Secretariat (Secretariat) is the administrative arm of the Treasury Board, and the President of the Treasury Board is the Minister responsible for the Secretariat. This organization supports the Treasury Board by making recommendations and providing advice on program spending, regulations and management policies and directives, while respecting the primary responsibility of deputy heads in managing their organizations and their roles as accounting officers before Parliament. In this way, the Secretariat strengthens the way government is managed and helps to ensure value for money in government spending and results for Canadians.

Organizational Estimates

Budgetary



	2014-15 Expenditures	2015-16		2016-17 Main Estimates
		Main Estimates	Estimates To Date	
<i>(dollars)</i>				
Budgetary				
Voted				
1 Program expenditures	295,850,911	219,601,334	279,386,154	209,531,439
5 Government Contingencies	.....	750,000,000	1,269,572,387	750,000,000
10 Government-Wide Initiatives	.....	2,090,470	2,090,470	3,193,000
20 Public Service Insurance	2,454,311,704	2,250,070,604	2,719,270,604	2,337,061,397
25 Operating Budget Carry Forward	.....	1,600,000,000	1,600,000,000	1,600,000,000
30 Paylist Requirements	.....	1,000,000,000	1,000,000,000	600,000,000
33 Capital Budget Carry Forward	.....	600,000,000	600,000,000	600,000,000
Total voted	2,750,162,615	6,421,762,408	7,470,319,615	6,099,785,836
<i>Total Statutory</i>	<i>471,527,067</i>	<i>470,681,925</i>	<i>470,740,503</i>	<i>471,020,193</i>
Total budgetary	3,221,689,682	6,892,444,333	7,941,060,118	6,570,806,029

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Secretariat is estimating budgetary expenditures of \$6.6 billion in 2016–17. Of this amount, \$6.1 billion requires approval by Parliament. The remaining \$471 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The 2016–17 Main Estimates present an overall decrease of \$321.6 million from the previous Main Estimates. Specifically, the major changes include:

A net decrease to Government-Wide Votes of \$311.9 million:

- A decrease of \$400 million to Vote 30, Paylist Requirements, which returns the Vote to historical reference levels following the near completion of payouts for the elimination of accumulated severance;
- An increase of \$87 million to Vote 20, Public Service Insurance, related to the sunset of reductions from the Vertical Review 2008; and,

- An increase of \$1.1 million to Vote 10, Government-Wide Initiatives, to replenish the Vote for funding allocated previously to the Web Renewal Initiative.

A net decrease to Program Expenditures of \$10.1 million primarily related to time-limited funding for the Workspace Renewal Initiative, the Joint Learning Program and other miscellaneous items.

Additional information will be available in the Departmental Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Good governance and sound stewardship to enable efficient and effective service to Canadians.</i>			
Government-wide Funds and Public Service Employer Payments	2,898,360,909	6,645,161,074	6,333,254,397
Management Policies Development and Monitoring	.....	73,826,361	67,614,269
Government-Wide Program Design and Delivery	.....	50,671,220	53,732,931
Decision-Making Support and Oversight	.....	47,506,141	49,543,385
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	78,399,289	75,279,537	66,661,047
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	244,929,484	.....	.....
Total	3,221,689,682	6,892,444,333	6,570,806,029

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Other Transfer Payments			
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	388,297	495,000	495,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	3,533	5,000	5,000
<i>Total Statutory</i>	5,708	.....	.....

Veterans Affairs

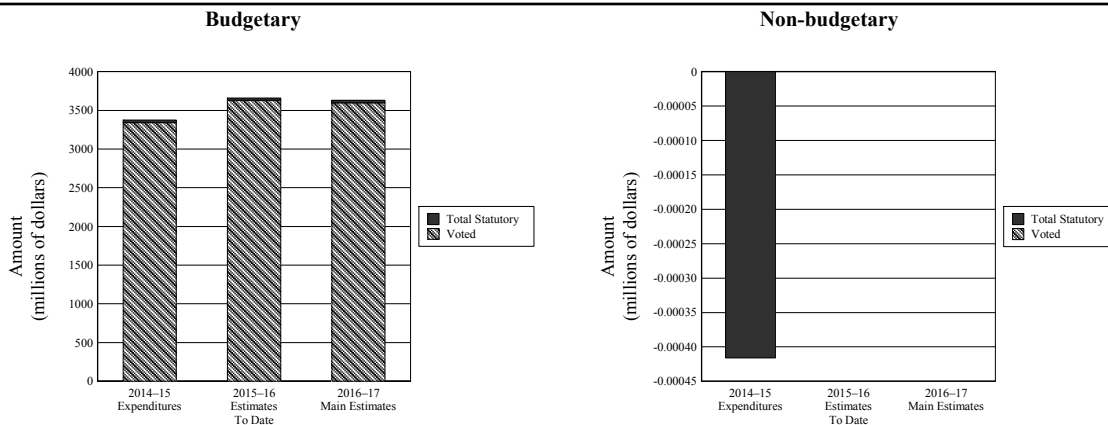
Raison d'être

Canada's development as an independent country with a unique identity stems partly from its proud military achievements. Veterans Affairs exists to help those whose courageous efforts gave us this legacy and contributed to our growth as a nation.

Veterans Affairs mandate is set out in the *Department of Veterans Affairs Act*. It charges the Minister with responsibility for "the care, treatment, or re-establishment in civil life of any person who served in the Canadian Forces or Merchant Navy or in the naval, army, air forces or merchant navies of Her Majesty, of any person who has otherwise engaged in pursuits relating to war, and of any other person designated . . . and the care of the dependants or survivors of any person referred to." Veterans Affairs is also responsible for keeping alive the achievements and sacrifices of those who served Canada in times of war, military conflict and peace.

The Minister of Veterans Affairs and Associate Minister of National Defence is responsible for this organization.

Organizational Estimates



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	806,206,370	855,502,774	892,596,970	870,518,397
5 Grants and contributions	2,533,729,901	2,639,248,000	2,736,010,000	2,725,592,000
Total voted	3,339,936,271	3,494,750,774	3,628,606,970	3,596,110,397
<i>Total Statutory</i>	<i>36,943,683</i>	<i>27,327,401</i>	<i>31,461,818</i>	<i>32,171,305</i>
Total budgetary	3,376,879,954	3,522,078,175	3,660,068,788	3,628,281,702
Non-budgetary				
<i>Total Statutory</i>	<i>(416)</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total non-budgetary	(416)	.....	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Veterans Affairs' (VAC) budget fluctuates each year due to the demand-driven nature of its programs which are based on Veterans' needs and entitlements. In other words, a Veteran who is entitled to a benefit is paid that benefit, whether 10 Veterans come forward or 10,000.

Total planned spending for the 2016-17 fiscal year is \$3.6 billion, a net increase of 3.0% (\$106.2 million) from the 2015-16 fiscal year. This is primarily related to an increase in requirements for Canadian Armed Forces Veterans and their families, and is offset by a decrease in requirements for war-service Veterans (World Wars and/or Korean War Veterans) and their families. Over 90% of the Department's budget, (\$3.3 billion or 91.3%) represents payments to Veterans, their families and other program recipients.

It is estimated there are approximately 685,300 Veterans nationwide. Only about 85,000 of them are war-service Veterans and, with an average age of 90 years, their numbers diminish with each passing month. At the same time, Canadian Armed Forces or modern-day Veterans are turning to VAC for help in growing numbers.

These Estimates reflect sustained funding related to the Government of Canada's commitment to ensure that:

- Services and benefits respond effectively to the needs of Veterans, their families and others served by VAC;
- VAC keeps pace with the evolving needs and realities of Veterans; and
- VAC organizes events and activities both in Canada and abroad to permit Canadians and others to recognize and remember the service and sacrifice of all those who have served our nation. This includes commemoration of the 100th and 75th anniversaries of the First and Second World Wars, respectively and ongoing construction of a new permanent Visitor Centre at the Canadian National Vimy Memorial in France.

In addition, these Estimates reflect the transfer of Ste. Anne's Hospital to the Province of Quebec.

For more information on departmental planned spending and priorities, please see VAC's latest Report on Plans and Priorities.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Financial, physical and mental well-being of eligible Veterans.</i>			
Disability and Death Compensation	2,017,365,900	2,075,599,433	2,141,757,279
Health Care Program and Re-establishment Services	1,026,146,338	1,094,951,813	1,089,248,862
Financial Support Program	205,167,882	228,636,029	278,039,229
<i>Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.</i>			
Canada Remembers Program	45,528,370	50,557,923	46,317,506
<i>Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio.</i>			
Veterans Ombudsman	4,578,484	5,779,872	5,306,217
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	78,092,980	66,553,105	67,612,609
Total	3,376,879,954	3,522,078,175	3,628,281,702
Non-budgetary			
<i>Financial, physical and mental well-being of eligible Veterans.</i>			
Disability and Death Compensation	(416)	.....	.....
Total	(416)	.....	.....

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Grants			
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for former prisoners of war under the <i>Pension Act</i> , and Newfoundland special awards	1,473,364,776	1,467,122,000	1,367,494,000
Disability Awards and Allowances	472,571,049	546,378,000	695,968,000
Housekeeping and Grounds Maintenance	280,527,666	281,400,000	280,947,000
Earnings Loss and Supplementary Retirement Benefit	190,693,221	208,953,000	260,809,000
Commonwealth War Graves Commission	10,913,493	11,248,000	12,848,000
Last Post Fund	8,547,329	12,887,000	11,324,000
War Veterans Allowances and Civilian War Allowances	8,542,703	13,338,000	6,697,000
Retirement Income Security Benefit	.....	.....	2,100,000
Family Caregiver Relief Benefit	.....	.....	2,000,000
Canadian Forces Income Support Allowance	635,135	972,000	1,229,000
Payments under the Flying Accidents Compensation Regulations	684,191	975,000	975,000
Children of Deceased Veterans Education Assistance	666,860	750,000	845,000
Grant for Commemorative Partnerships	654,266	750,000	750,000
Treatment Allowances	537,354	625,000	625,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	269,503	420,000	420,000
Assistance to Canadian Veterans – Overseas District	147,051	150,000	140,000
Critical Injury Benefit	.....	.....	100,000
United Nations Memorial Cemetery in Korea	19,827	70,000	70,000
Career Transition Services	13,236	37,000	50,000
Payments of Gallantry Awards	11,624	15,000	15,000
Canadian Veterans Association of the United Kingdom	5,000	5,000	5,000
<i>Total Statutory</i>	<i>355,849</i>	<i>197,000</i>	<i>197,000</i>
Contributions			
Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	82,552,630	90,600,000	78,226,000
Contributions under the Commemorative Partnerships Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	1,648,821	2,553,000	1,955,000

Veterans Review and Appeal Board

Raison d'être

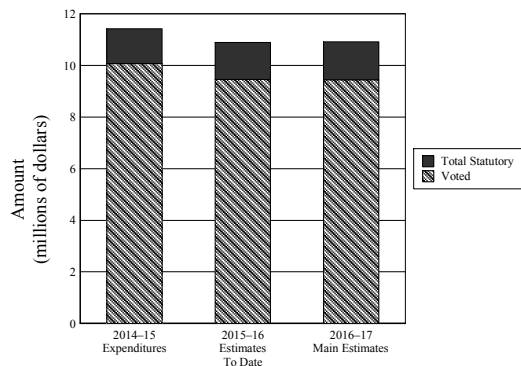
The Veterans Review and Appeal Board (Board) is an independent, administrative tribunal created in 1995. The Board provides an appeal program for service-related disability decisions made by Veterans Affairs. This program gives applicants two levels of redress for disability pension and disability award decisions and the final level of appeal for War Veterans Allowance claims.

The Board's objective is to ensure that Canada's traditional Veterans, Canadian Armed Forces members and Veterans, Royal Canadian Mounted Police applicants, qualified civilians and their families receive the disability pensions, disability awards and other benefits to which they are entitled under the law.

The responsible Minister for the Board is the Minister of Veterans Affairs and Associate Minister of National Defence.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	10,080,688	9,460,756	9,460,756	9,451,156
Total voted	10,080,688	9,460,756	9,460,756	9,451,156
<i>Total Statutory</i>	<i>1,342,611</i>	<i>1,435,807</i>	<i>1,435,807</i>	<i>1,469,993</i>
Total budgetary	11,423,299	10,896,563	10,896,563	10,921,149

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

The Board is estimating budgetary expenditures of \$10.92 million for 2016-17. Of this amount, \$9.45 million requires approval by Parliament. The remaining \$1.47 million represents statutory forecasts that do not require additional approval and are provided for information.

The planned expenditures of the Board remain approximately the same as the previous year. In 2016-17, the Board will continue to take steps to deliver a timely, respectful and quality redress program so Veterans receive the benefits they are entitled to under the law.

Please refer to the Report on Plan and Priorities for further detail.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An independent and fair appeal process for disability pension, award and allowance decisions made by Veterans Affairs Canada.</i>			
Review and Appeal	11,423,299	10,896,563	10,921,149
Total	11,423,299	10,896,563	10,921,149

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

VIA Rail Canada Inc.

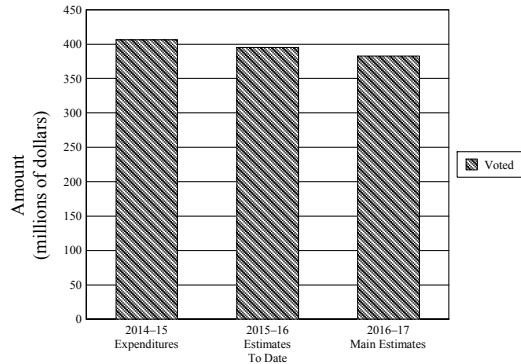
Raison d'être

VIA Rail Canada Inc. (VIA Rail) was established as a crown corporation in 1978 to operate as the nation’s passenger rail carrier. Its objective is to provide a safe, secure, efficient, environmentally sustainable and reliable passenger service in Canada. The network includes trains that operate in the Quebec City to Windsor Corridor, and long-haul trains, between Toronto and Vancouver and between Montreal and Halifax. VIA Rail also provides passenger rail transportation to regional and remote communities, some without alternative year-round transportation access.

VIA Rail Canada is accountable to Parliament through the Minister of Transport.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to VIA Rail Canada Inc.	406,210,121	330,077,000	395,067,134	382,830,000
Total voted	406,210,121	330,077,000	395,067,134	382,830,000
Total budgetary	406,210,121	330,077,000	395,067,134	382,830,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

VIA Rail is estimating budgetary expenditures of \$382.8 million in 2016–17 which require approval by Parliament. This request includes an amount of \$239.5 million for the operating deficit and \$143.3 million for the capital projects. This request excludes the pension cost funding (\$47.5 million) that will be requested at a future date.

The forecasted 2016–17 operating deficit of \$239.5 million has increased by 1.3% over the forecasted 2015–16 operating deficit, which is the result of increases of 1.1% in revenues and 1.2% in expenses.

The modest increase in revenues represents a challenge to VIA since there continues to be equipment reliability issues as well as an On Time Performance rate lower than 80%.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.</i>			
Operation of a national network of rail passenger services	.....	330,077,000	382,830,000
<i>Funds not allocated to the 2016–17 Program Alignment Architecture</i>	<i>406,210,121</i>	.....	.....
Total	406,210,121	330,077,000	382,830,000

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Western Economic Diversification

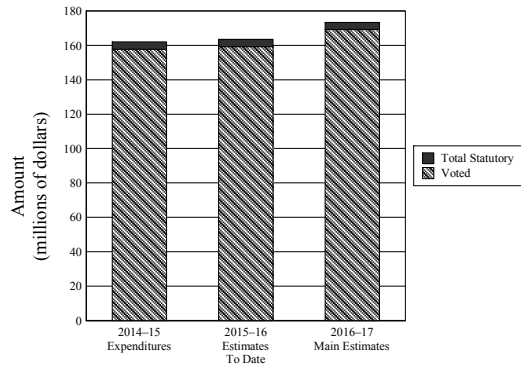
Raison d'être

Western Economic Diversification Canada (WD) was established to promote the development and diversification of the economy of Western Canada and to advance the interests of the West in national economic policy, program and project development and implementation. The Minister of Innovation, Science and Economic Development is responsible for this organization.

The department operates under the provision of the *Western Economic Diversification Act*, which came into force on June 28, 1988. WD is responsible for regional development in Western Canada by developing and supporting economic policies, programs and activities to promote economic growth.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	36,056,455	36,995,191	36,995,191	34,870,554
5 Grants and contributions	121,697,675	118,733,000	122,248,119	134,432,914
Total voted	157,754,130	155,728,191	159,243,310	169,303,468
<i>Total Statutory</i>	<i>4,248,406</i>	<i>4,185,723</i>	<i>4,185,723</i>	<i>4,088,068</i>
Total budgetary	162,002,536	159,913,914	163,429,033	173,391,536

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Western Economic Diversification Canada is estimating budgetary expenditures of \$173.4 million in 2016-17. Of this amount, \$169.3 million requires approval by Parliament. The remaining \$4.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

An increase in net spending of \$13.5 million from 2015-16 Main Estimates is due to an increase in contributions and other transfer payments of \$15.7 million, and a decrease in operating costs of \$2.2 million. Factors contributing to the net increase in the 2016-17 Main Estimates include:

- \$23.1 million increase in funding related to the Canada 150 Community Infrastructure Program announced in Budget 2015;
- \$5.2 million decrease in funding related to the Thirty Meter Telescope announced in Budget 2015;
- \$2.2 million net decrease in operating funding primarily related to the delivery of programs on behalf of Infrastructure Canada, and other minor operating adjustments;
- \$1.2 million decrease in funding for the Rick Hansen Foundation; and
- \$1.0 million decrease in transfer from Agriculture and Agri-Food Canada related to the Canadian Beef Centre of Excellence.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A growing and diversified western Canadian economy.</i>			
Business Development and Innovation	107,678,368	100,520,050	95,135,450
Community Economic Growth	31,958,194	34,862,792	57,322,492
Policy, Advocacy and Coordination	8,736,194	10,145,094	8,414,266
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	13,629,780	14,385,978	12,519,328
Total	162,002,536	159,913,914	173,391,536

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Listing of the 2016–17 Transfer Payments

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants for the Western Diversification Program	.....	5,000,000	5,000,000
Contributions			
Contributions under the Western Diversification Program	91,294,174	81,379,009	74,246,592
Contributions under the Community Futures Program	26,502,066	28,453,991	28,186,322
Contributions under the Canada 150 Community Infrastructure Program	.....	.....	23,100,000
Contributions under the Women’s Enterprise Initiative	3,901,435	3,900,000	3,900,000

Windsor-Detroit Bridge Authority

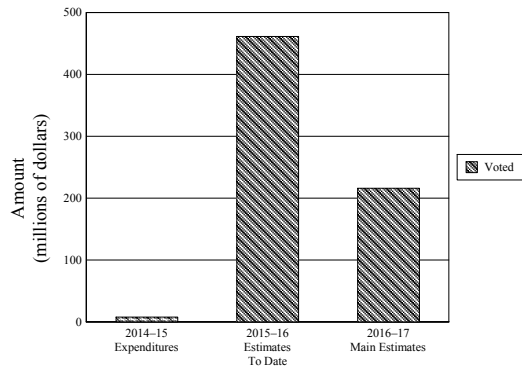
Raison d'être

The Windsor-Detroit Bridge Authority (WDBA) was created in October 2012, pursuant to the *International Bridges and Tunnels Act*. The WDBA is responsible to carry out the obligations of the Crossing Authority as a party to the Crossing Agreement and to procure, construct, and/or operate the Gordie Howe International Bridge (GHIB).

The Minister of Infrastructure and Communities is responsible for this organization.

Organizational Estimates

Budgetary



	2014-15	2015-16		2016-17
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Windsor-Detroit Bridge Authority	8,059,104	58,469,905	461,094,912	215,989,827
Total voted	8,059,104	58,469,905	461,094,912	215,989,827
Total budgetary	8,059,104	58,469,905	461,094,912	215,989,827

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

Highlights

Key highlights for 2016-17 include:

- The WDBA will continue to advance the procurement process for the selection of the private partner for the project;
- Continued progress of the Early Works package on the Canadian side that will prepare the site for construction. This work includes Perimeter Access Road construction, Plaza Fill work, relocation of utilities and other site preparation activities;
- Continuing property acquisition in Michigan in order to prepare the site on the U.S. side for construction;
- Relocation of Canadian Utilities in order to prepare the site on the Canadian side for construction; and
- Relocation of U.S. Utilities in order to prepare the site on the U.S. side for construction.

Please refer to the WDBA's Corporate Plan for further detail.

Expenditures by Strategic Outcome and Program

	2014–15 Expenditures	2015–16 Main Estimates	2016–17 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe, secure, and efficient international crossing for commercial and passenger traffic across the Windsor-Detroit Bridge.</i>			
Detroit River International Crossing	8,059,104	58,469,905	215,989,827
Total	8,059,104	58,469,905	215,989,827

Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

2016–17 Estimates Annex

Items for inclusion in the Proposed Schedules to the
Appropriation Bill

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
(for the financial year ending March 31, 2017)

Unless specifically identified under the **Changes in 2016–17 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	ADMINISTRATIVE TRIBUNALS SUPPORT SERVICE OF CANADA		
1	Administrative Tribunals Support Service of Canada – Program expenditures and authority to make recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the Employment Insurance Operating Account		48,879,363
	AGRICULTURE AND AGRI-FOOD		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pasture Program, the administration of the AgriStability program, and the provision of internal support services to other organizations; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	534,827,658	
5	Agriculture and Agri-Food – Capital expenditures	74,750,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	343,252,000	
			952,829,658
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
1	Atlantic Canada Opportunities Agency – Operating expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	64,222,120	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions	235,160,493	
			299,382,613
	ATOMIC ENERGY OF CANADA LIMITED		
1	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		968,615,589
	AUDITOR GENERAL		
1	Auditor General – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from audit professional services provided to members of the Canadian Council of Legislative Auditors (CCOLA) and the annual financial and performance audits and of contribution audits for the International Labour Organization (ILO)		68,269,099

Unless specifically identified under the **Changes in 2016–17 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADA COUNCIL FOR THE ARTS		
1	Payments to the Canada Council for the Arts under section 18 of the <i>Canada Council for the Arts Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act		182,347,387
	CANADA MORTGAGE AND HOUSING CORPORATION		
1	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> , or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>		2,027,901,048
	CANADA POST CORPORATION		
1	Payments to the Canada Post Corporation for special purposes		22,210,000
	CANADA SCHOOL OF PUBLIC SERVICE		
1	Canada School of Public Service – Program expenditures		69,217,505
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
1	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures		624,005,722
	CANADIAN BROADCASTING CORPORATION		
1	Payments to the Canadian Broadcasting Corporation for operating expenditures	927,306,798	
5	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
10	Payments to the Canadian Broadcasting Corporation for capital expenditures	106,717,000	
			1,038,023,798
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
1	Canadian Centre for Occupational Health and Safety – Program expenditures		3,969,600
	CANADIAN COMMERCIAL CORPORATION		
1	Payments to the Canadian Commercial Corporation		3,510,000
	CANADIAN DAIRY COMMISSION		
1	Canadian Dairy Commission – Program expenditures		3,599,617
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
1	Canadian Environmental Assessment Agency – Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency		27,512,578

Unless specifically identified under the **Changes in 2016–17 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN FOOD INSPECTION AGENCY		
1	Canadian Food Inspection Agency – Operating expenditures and contributions	512,042,839	
5	Canadian Food Inspection Agency – Capital expenditures	93,074,099	
			605,116,938
	CANADIAN GRAIN COMMISSION		
1	Canadian Grain Commission – Program expenditures		4,776,362
	CANADIAN HERITAGE		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Canadian Audio-Visual Certification Office and the Capital Experience Program and from the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	183,944,057	
5	Canadian Heritage – The grants listed in the Estimates and contributions	1,084,961,970	
			1,268,906,027
	CANADIAN HIGH ARCTIC RESEARCH STATION		
1	Canadian High Arctic Research Station – Program expenditures, the grants listed in the Estimates and contributions		18,853,197
	CANADIAN HUMAN RIGHTS COMMISSION		
1	Canadian Human Rights Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year		19,307,335
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
1	Canadian Institutes of Health Research – Operating expenditures	47,308,587	
5	Canadian Institutes of Health Research – The grants listed in the Estimates	972,339,220	
			1,019,647,807
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
1	Canadian Intergovernmental Conference Secretariat – Program expenditures		5,547,133
	CANADIAN MUSEUM FOR HUMAN RIGHTS		
1	Payments to the Canadian Museum for Human Rights for operating and capital expenditures		21,700,000
	CANADIAN MUSEUM OF HISTORY		
1	Payments to the Canadian Museum of History for operating and capital expenditures		66,199,477

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Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN MUSEUM OF IMMIGRATION AT PIER 21		
1	Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures		7,700,000
	CANADIAN MUSEUM OF NATURE		
1	Payments to the Canadian Museum of Nature for operating and capital expenditures		26,129,112
	CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY		
1	Canadian Northern Economic Development Agency – Operating expenditures	8,874,718	
5	Canadian Northern Economic Development Agency – Contributions	16,423,487	
			25,298,205
	CANADIAN NUCLEAR SAFETY COMMISSION		
1	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions		38,686,934
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
1	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year pursuant to the <i>Telecommunications Fees Regulations, 2010, Broadcasting Licence Fee Regulations, 1997, Unsolicited Telecommunications Fees Regulations</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board		5,072,595
	CANADIAN SECURITY INTELLIGENCE SERVICE		
1	Canadian Security Intelligence Service – Program expenditures		518,483,607
	CANADIAN SPACE AGENCY		
1	Canadian Space Agency – Operating expenditures	184,497,707	
5	Canadian Space Agency – Capital expenditures	192,112,456	
10	Canadian Space Agency – The grants listed in the Estimates and contributions	45,748,000	
			422,358,163
	CANADIAN TOURISM COMMISSION		
1	Payments to the Canadian Tourism Commission		70,475,770
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
1	Canadian Transportation Accident Investigation and Safety Board – Program expenditures		26,267,261
	CANADIAN TRANSPORTATION AGENCY		
1	Canadian Transportation Agency – Program expenditures		24,290,330

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Vote No.	Items	Amount (\$)	Total (\$)
	CHIEF ELECTORAL OFFICER		
1	Chief Electoral Officer – Program expenditures		29,212,735
	CITIZENSHIP AND IMMIGRATION		
1	Citizenship and Immigration – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to International Experience Canada, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	604,119,156	
5	Citizenship and Immigration – Capital expenditures	13,706,741	
10	Citizenship and Immigration – The grants listed in the Estimates and contributions including the provision of goods and services	1,152,355,205	
			1,770,181,102
	CIVILIAN REVIEW AND COMPLAINTS COMMISSION FOR THE ROYAL CANADIAN MOUNTED POLICE		
1	Civilian Review and Complaints Commission for the Royal Canadian Mounted Police – Program expenditures		9,025,809
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
1	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> , and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the year arising from the provision of administrative services and judicial training services	7,833,778	
5	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	1,513,611	
			9,347,389
	COMMUNICATIONS SECURITY ESTABLISHMENT		
1	Communications Security Establishment – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the operations of the organization, including the provision of internal support services to other organizations, to offset expenditures incurred in the fiscal year		546,109,459
	COPYRIGHT BOARD		
1	Copyright Board – Program expenditures		2,813,641

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Vote No.	Items	Amount (\$)	Total (\$)
	CORRECTIONAL SERVICE OF CANADA		
1	Correctional Service of Canada – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	1,925,556,005	
5	Correctional Service of Canada – Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies	185,711,724	
			2,111,267,729
	COURTS ADMINISTRATION SERVICE		
1	Courts Administration Service – Program expenditures		65,199,516
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	38,180,803	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	260,021,718	
			298,202,521

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Vote No.	Items	Amount (\$)	Total (\$)
	EMPLOYMENT AND SOCIAL DEVELOPMENT		
1	Employment and Social Development – Operating expenditures and (a) authority to make recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the Employment Insurance Operating Account; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from (i) the provision of Public Access Programs Sector services, (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements, (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations, (iv) the amount charged to any Crown corporation under paragraph 14(b) of the <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown corporations, and (v) the portion of the <i>Government Employees Compensation Act</i> departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	607,999,524	
5	Employment and Social Development – The grants listed in the Estimates and contributions	1,692,443,880	
	ENVIRONMENT		2,300,443,404
1	Environment – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and offset related expenditures incurred in the fiscal year for the provision of services or the sale of information products arising from the operations of the department funded from this Vote, including research, analysis and scientific services, hydrometric surveys, regulatory and monitoring services, including oil sands, entry fees and permits, real property services, and authority for the Minister of the Environment to engage consultants as may be required by different Boards at such remuneration as those Boards may determine; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	605,313,460	
5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property	60,539,382	
10	Environment – The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund for the Implementation of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services	154,303,510	
			820,156,352

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Vote No.	Items	Amount (\$)	Total (\$)
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO		
1	Federal Economic Development Agency for Southern Ontario – Operating expenditures	25,753,625	
5	Federal Economic Development Agency for Southern Ontario – The grants listed in the Estimates and contributions	205,479,871	
	FINANCE		231,233,496
1	Finance – Program expenditures, contributions and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year from the provision of internal services to other organizations	90,740,545	
5	Pursuant to subsection 8(2) of the <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance by way of direct payments to the International Development Association in an amount not to exceed \$441,620,000 in 2016–17	1	
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		90,740,546
1	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures		51,042,501

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Vote No.	Items	Amount (\$)	Total (\$)
	FISHERIES AND OCEANS		
1	Fisheries and Oceans – Operating expenditures and (a) Canada’s share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard and for the provision of internal support services to other organizations; and (d) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,238,519,588	
5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	809,655,097	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions	65,510,981	
			2,113,685,666

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Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS, TRADE AND DEVELOPMENT		
1	Foreign Affairs, Trade and Development – Operating expenditures, including those related to the appointment of Canada’s representatives abroad, to the staff of those officials, and to the assignment of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade and education fairs, trade missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,458,048,856	
5	Foreign Affairs, Trade and Development – Capital expenditures	124,444,220	
10	Foreign Affairs, Trade and Development – The grants listed in the Estimates and contributions including payments for other specified purposes and including the provision of goods and services for: international security assistance, international development assistance, international humanitarian assistance, global peace assistance and promotion of trade and investment	3,529,676,551	
15	Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines	50,779,000	
20	Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, by way of direct payments for the purpose of contributions to the international financial institutions may not exceed \$245,000,000 in the period commencing on April 1, 2016 and ending on March 31, 2017		1
L25	Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, for the purchase of shares of international financial institutions, may not exceed an amount of \$2,353,542 in United States dollars over a period commencing on April 1, 2016 and ending on March 31, 2017, which amount is estimated in Canadian dollars at \$3,098,450		1
			5,162,948,629

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Vote No.	Items	Amount (\$)	Total (\$)
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their death, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General		20,034,516
	HEALTH		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services, and the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,768,947,706	
5	Health – Capital expenditures	25,407,249	
10	Health – The grants listed in the Estimates and contributions, in the form of monetary payments or the provision of goods or services	1,785,339,382	
			3,579,694,337
	HOUSE OF COMMONS		
1	House of Commons – Program expenditures, including payments in respect of the cost of operating Members’ constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons		307,196,559
	IMMIGRATION AND REFUGEE BOARD		
1	Immigration and Refugee Board – Program expenditures		100,834,047

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Vote No.	Items	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
1	Indian Affairs and Northern Development – Operating expenditures and (a) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year; (b) expenditures on works, buildings and equipment and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (c) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indians and Inuit and the furnishing of materials and equipment; (d) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (e) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	658,200,538	
5	Indian Affairs and Northern Development – Capital expenditures and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works	41,432,179	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions	6,652,765,968	
L15	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	25,903,000	
			7,378,301,685

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Vote No.	Items	Amount (\$)	Total (\$)
	INDUSTRY		
1	Industry – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to the Canadian Intellectual Property Office and to other organizations, communications research, bankruptcy and corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> , and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	342,868,928	
5	Industry – Capital expenditures	7,833,000	
10	Industry – The grants listed in the Estimates and contributions	723,984,677	
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300,000	
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000	
			1,075,486,605
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
1	Payments to the International Development Research Centre		149,205,625
	INTERNATIONAL JOINT COMMISSION (CANADIAN SECTION)		
1	International Joint Commission (Canadian Section) – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement		6,169,075
	JUSTICE		
1	Justice – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department’s mandate, and the provision of internal support services to other organizations, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	234,999,799	
5	Justice – The grants listed in the Estimates and contributions	365,233,777	
			600,233,576

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Vote No.	Items	Amount (\$)	Total (\$)
	LIBRARY AND ARCHIVES OF CANADA		
1	Library and Archives of Canada – Operating expenditures, the grants listed in the Estimates, contributions, and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection	94,905,525	
5	Library and Archives of Canada – Capital expenditures	11,937,824	
			106,843,349
	LIBRARY OF PARLIAMENT		
1	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament		37,899,035
	MARINE ATLANTIC INC.		
1	Payments to Marine Atlantic Inc. in respect of the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals		140,122,000
	MILITARY GRIEVANCES EXTERNAL REVIEW COMMITTEE		
1	Military Grievances External Review Committee – Program expenditures		6,141,086
	MILITARY POLICE COMPLAINTS COMMISSION		
1	Military Police Complaints Commission – Program expenditures		4,217,527
	NATIONAL ARTS CENTRE CORPORATION		
1	Payments to the National Arts Centre Corporation for operating expenditures		79,397,056
	NATIONAL BATTLEFIELDS COMMISSION		
1	National Battlefields Commission – Program expenditures		6,461,761
	NATIONAL CAPITAL COMMISSION		
1	Payments to the National Capital Commission for operating expenditures	66,412,180	
5	Payments to the National Capital Commission for capital expenditures	22,380,000	
			88,792,180

Unless specifically identified under the **Changes in 2016–17 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$28,092,215,320 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$10,318,618,383 will come due for payment in future years), authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year, to offset related expenditures for the purposes of this Vote including the provision of internal support services to other organizations, and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	13,765,146,779	
5	National Defence – Capital expenditures	3,395,930,409	
10	National Defence – The grants listed in the Estimates and contributions, which grants and contributions may include monetary payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , for provision or transfer of defence equipment or services or supplies or facilities for defence purposes	164,592,820	
	NATIONAL ENERGY BOARD		17,325,670,008
1	National Energy Board – Program expenditures and contributions		80,581,081
	NATIONAL FILM BOARD		
1	National Film Board – Program expenditures		61,894,820
	NATIONAL GALLERY OF CANADA		
1	Payments to the National Gallery of Canada for operating and capital expenditures	35,888,410	
5	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	
			43,888,410
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
1	Payments to the National Museum of Science and Technology for operating and capital expenditures		59,979,776

Unless specifically identified under the **Changes in 2016–17 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL RESEARCH COUNCIL OF CANADA		
1	National Research Council of Canada – Operating expenditures	400,731,653	
5	National Research Council of Canada – Capital expenditures	108,758,789	
10	National Research Council of Canada – The grants listed in the Estimates and contributions, including the provision of goods and services for the international Thirty Meter Telescope Observatory	319,874,894	
			829,365,336
	NATURAL RESOURCES		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the <i>Explosives Act</i> and <i>Explosives Regulations, 2013</i> ; from research, consultation, testing, analysis, and administration services as part of the departmental operations; and for the provision of internal support services to other organizations and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	450,234,684	
5	Natural Resources – Capital expenditures	53,318,447	
10	Natural Resources – The grants listed in the Estimates and contributions	292,249,050	
			795,802,181
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
1	Natural Sciences and Engineering Research Council – Operating expenditures	43,401,516	
5	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	1,071,265,060	
			1,114,666,576
	NORTHERN PIPELINE AGENCY		
1	Northern Pipeline Agency – Program expenditures and contributions		701,095
	OFFICE OF INFRASTRUCTURE OF CANADA		
1	Office of Infrastructure of Canada – Operating expenditures	110,040,788	
5	Office of Infrastructure of Canada – Capital expenditures	68,690,586	
10	Office of Infrastructure of Canada – Contributions	1,612,886,500	
			1,791,617,874
	OFFICE OF THE COMMISSIONER OF LOBBYING		
1	Office of the Commissioner of Lobbying – Program expenditures		4,026,414
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
1	Office of the Commissioner of Official Languages – Program expenditures		18,559,402

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Vote No.	Items	Amount (\$)	Total (\$)
	OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER		
1	Office of the Communications Security Establishment Commissioner – Program expenditures		1,940,071
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
1	Office of the Conflict of Interest and Ethics Commissioner – Program expenditures		6,178,280
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
1	Office of the Co-ordinator, Status of Women – Operating expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	9,801,615	
5	Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions	20,630,000	
			30,431,615
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
1	Office of the Correctional Investigator – Program expenditures		4,102,301
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
1	Office of the Director of Public Prosecutions – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services and the provision of internal support services to other organizations and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution’s mandate		163,791,495
	OFFICE OF THE PUBLIC SECTOR INTEGRITY COMMISSIONER		
1	Office of the Public Sector Integrity Commissioner – Program expenditures and contributions		4,936,421
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
1	Office of the Superintendent of Financial Institutions – Program expenditures		945,058

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Vote No.	Items	Amount (\$)	Total (\$)
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
1	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures	9,927,361	
5	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures and contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year	22,036,920	
			31,964,281
	PARLIAMENTARY PROTECTIVE SERVICE		
1	Parliamentary Protective Service – Program expenditures		56,313,707
	PAROLE BOARD OF CANADA		
1	Parole Board of Canada – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process record suspension applications for persons convicted of offences under federal Acts and regulations		40,671,103
	PATENTED MEDICINE PRICES REVIEW BOARD		
1	Patented Medicine Prices Review Board – Program expenditures		9,943,258
	PPP CANADA INC.		
1	Payments to PPP Canada Inc. for operations and program delivery	11,800,000	
5	Payments to PPP Canada Inc. for P3 Canada Fund investments	267,700,000	
			279,500,000
	PRIVY COUNCIL		
1	Privy Council – Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister’s residence; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other departments to offset expenditures incurred in the fiscal year		105,746,416

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Vote No.	Items	Amount (\$)	Total (\$)
PUBLIC HEALTH AGENCY OF CANADA			
1	Public Health Agency of Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues to offset expenditures incurred in the fiscal year arising from the sale of products, inspection services and the provision of internal support services to other organizations	333,171,729	
5	Public Health Agency of Canada – Capital expenditures	5,853,695	
10	Public Health Agency of Canada – The grants listed in the Estimates and contributions	206,779,000	
			545,804,424
PUBLIC SAFETY AND EMERGENCY PREPAREDNESS			
1	Public Safety and Emergency Preparedness – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year, and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	128,080,019	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions	952,867,801	
			1,080,947,820
PUBLIC SERVICE COMMISSION			
1	Public Service Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of staffing, assessment and counselling services and products and the provision of internal support services to other organizations		71,160,178

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC WORKS AND GOVERNMENT SERVICES		
1	Public Works and Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the <i>Canada Pension Plan</i> , the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> ; authority to expend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , internal support services to other organizations; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,563,893,483	
5	Public Works and Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services	1,183,196,646	
			2,747,090,129
	ROYAL CANADIAN MOUNTED POLICE		
1	Royal Canadian Mounted Police – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations	1,835,514,525	
5	Royal Canadian Mounted Police – Capital expenditures	246,780,724	
10	Royal Canadian Mounted Police – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	194,973,483	
			2,277,268,732
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
1	Royal Canadian Mounted Police External Review Committee – Program expenditures		1,447,634
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
1	Security Intelligence Review Committee – Program expenditures		2,477,401
	SENATE ETHICS OFFICER		
1	Senate Ethics Officer – Program expenditures		1,059,500
	SHARED SERVICES CANADA		
1	Shared Services Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in the fiscal year to offset expenditures incurred in that fiscal year arising from the provision of information technology services	1,192,407,135	
5	Shared Services Canada – Capital expenditures	268,084,298	
			1,460,491,433

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Vote No.	Items	Amount (\$)	Total (\$)
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
1	Social Sciences and Humanities Research Council – Operating expenditures	23,665,745	
5	Social Sciences and Humanities Research Council – The grants listed in the Estimates	693,536,144	
			717,201,889
	STANDARDS COUNCIL OF CANADA		
1	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i>		9,329,000
	STATISTICS CANADA		
1	Statistics Canada – Program expenditures, the grants listed in the estimates and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations		672,646,985
	SUPREME COURT OF CANADA		
1	Supreme Court of Canada – Program expenditures		23,362,704
	TELEFILM CANADA		
1	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>		95,453,551
	THE FEDERAL BRIDGE CORPORATION LIMITED		
1	Payments to The Federal Bridge Corporation Limited		31,414,312
	THE JACQUES-CARTIER AND CHAMPLAIN BRIDGES INC.		
1	Payments to The Jacques-Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques-Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal		351,919,000
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate		58,276,163

Unless specifically identified under the **Changes in 2016–17 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	TRANSPORT		
1	Transport – Operating expenditures and (a) authority to make expenditures on other than federal property in the course of, or arising out of the exercise of jurisdiction in, aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year including the provision of internal support services to other organizations; and (d) the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	480,702,203	
5	Transport – Capital expenditures	119,226,521	
10	Transport (Gateways and corridors) – Contributions	258,354,429	
15	Transport (Transportation infrastructure) – The grants listed in the Estimates and contributions	103,219,554	
20	Transport (Other) – The grants listed in the Estimates and contributions	38,062,477	
			999,565,184

Unless specifically identified under the **Changes in 2016–17 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD SECRETARIAT		
1	Treasury Board Secretariat – Program expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations and from activities of the Treasury Board Secretariat	209,531,439	
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to reuse any sums allotted and repaid to this appropriation from other appropriations	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	3,193,000	
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i>	2,337,061,397	
25	Operating Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for the operating budget carry forward from the previous fiscal year	1,600,000,000	
30	Paylist Requirements – Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation Adjustments	600,000,000	
33	Capital Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for purposes of the capital budget carry forward allowance from the previous fiscal year	600,000,000	
			6,099,785,836

Unless specifically identified under the **Changes in 2016–17 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	VETERANS AFFAIRS		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C., 1970, c.V-4), to correct defects for which neither the Veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	870,518,397	
5	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	2,725,592,000	
	VETERANS REVIEW AND APPEAL BOARD		3,596,110,397
1	Veterans Review and Appeal Board – Program expenditures		9,451,156
	VIA RAIL CANADA INC.		
1	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i>		382,830,000
	WESTERN ECONOMIC DIVERSIFICATION		
1	Western Economic Diversification – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	34,870,554	
5	Western Economic Diversification – The grants listed in the Estimates and contributions	134,432,914	
	WINDSOR-DETROIT BRIDGE AUTHORITY		169,303,468
1	Payments to the Windsor-Detroit Bridge Authority for the discharge of its mandate consistent with its Letters Patent and the Canada-Michigan Crossing Agreement		215,989,827
			84,317,334,046

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill
 (for the financial year ending March 31, 2018)

Unless specifically identified under the **Changes in 2016–17 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
CANADA BORDER SERVICES AGENCY			
1	Canada Border Services Agency – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency	1,357,329,190	
5	Canada Border Services Agency – Capital expenditures	130,999,015	1,488,328,205
CANADA REVENUE AGENCY			
1	Canada Revenue Agency – Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	3,032,118,914	
5	Canada Revenue Agency – Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	37,066,000	3,069,184,914
PARKS CANADA AGENCY			
1	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies	997,202,390	
5	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i>	500,000	997,702,390
			5,555,215,509