



ESTIMATES

2017-18 Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates

Canada

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2017-18

Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates

2017–18 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, Employment Insurance and transfers to provinces and territories to help fund health care and other 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 2017 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 Departmental Plans and Departmental Results reports. The Departmental Plans are typically tabled soon after the Main Estimates and show an organization's priorities and planned results for the next three years. Departmental Results, 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 Fiscal Update 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 2017–18 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 2017–18 appropriation bill.

Summary of Estimates

Voted Expenditures

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

- \$102.1 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 million 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 Expenditures

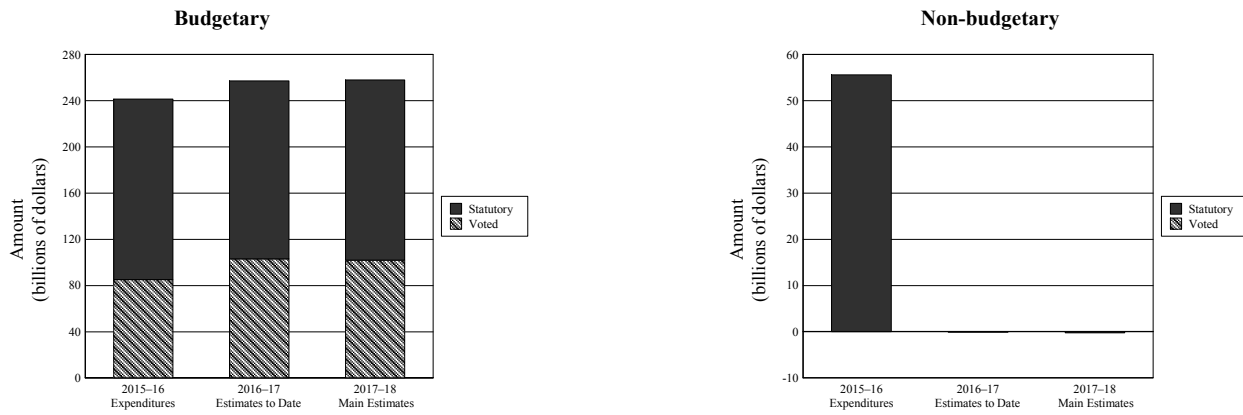
Forecasts of statutory expenditures represent payments to be made under legislation previously approved by Parliament. Forecasts of statutory spending by departments are included in these Estimates to provide a more complete picture of their total estimated expenditures. Of these forecasts, \$155.8 billion is for budgetary expenditures including the cost of servicing the public debt. The \$155.8 billion does not include payments from the Employment Insurance Operating Account or expenditures legislated through the Income Tax Act (such as the Canada Child Benefit).

Significant changes in statutory spending include:

- increases in major transfer payments, most notably elderly benefits and the Canada Health Transfer;
- the replacement of the Universal Child Care Benefit and the Canada Child Tax Benefit by the Canada Child Benefit in July 2016;
- a decrease in interest on unmatured debt and other interest costs; and
- a decrease in employee benefits plan costs as the employer share of pension contributions decreases and a lower Employment Insurance Premium Rate comes into effect for 2017.

Forecast recoveries for statutory loans, investments and advances are expected to exceed cash outlays by \$246.2 million.

Comparison of Estimates and Expenditures

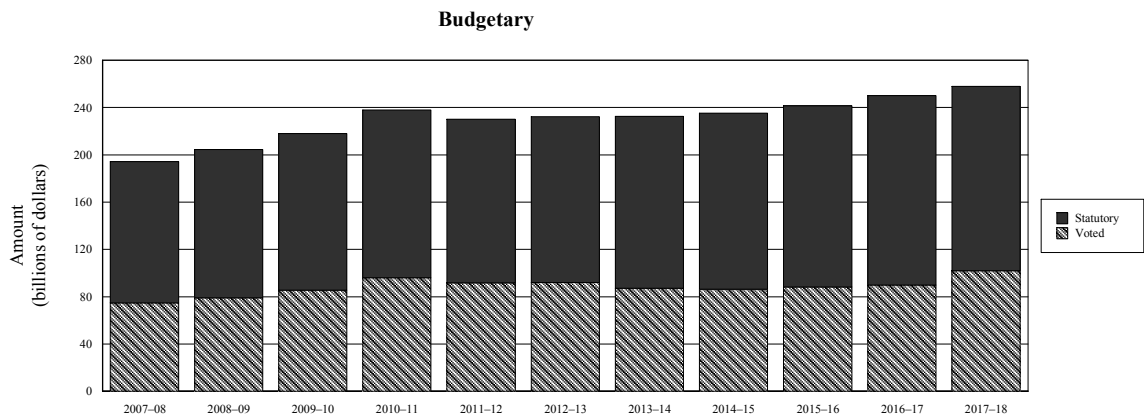


	2015–16	2016–17		2017–18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
<i>(billions of dollars)</i>				
Budgetary				
Voted	85.17	89.85	103.18	102.14
Statutory	156.21	160.29	153.98	155.78
Total Budgetary	241.38	250.14	257.17	257.92
Non-budgetary				
Voted	0.04	0.03	0.06	0.03
Statutory	55.55	0.34	(0.09)	(0.25)
Total Non-budgetary	55.59	0.37	(0.03)	(0.22)

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

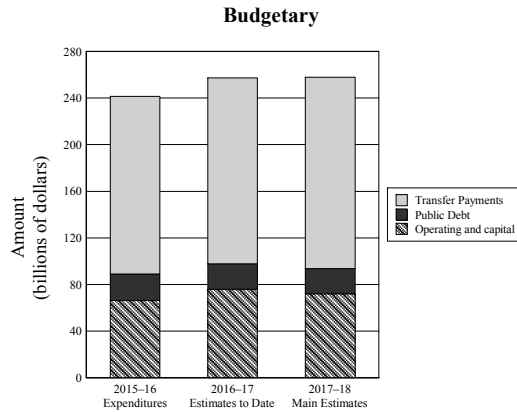
The following graphs present the voted and statutory components of Main Estimates and a comparison of Main Estimates over the last ten years of Main Estimates.

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



	2015–16 Expenditures		2016–17		2017–18 Main Estimates
		Main Estimates	Estimates To Date		
<i>(billions of dollars)</i>					
Budgetary					
Transfer Payments	152.40	158.58	159.45		164.29
Operating and capital	66.34	68.77	75.98		72.14
Public Debt	22.64	22.78	21.74		21.49
Total Budgetary	241.38	250.14	257.17		257.92
Non-budgetary					
Loans, Investments and Advances	55.59	0.37	(0.03)		(0.22)
Total Non-budgetary	55.59	0.37	(0.03)		(0.22)

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

Composition of Estimates

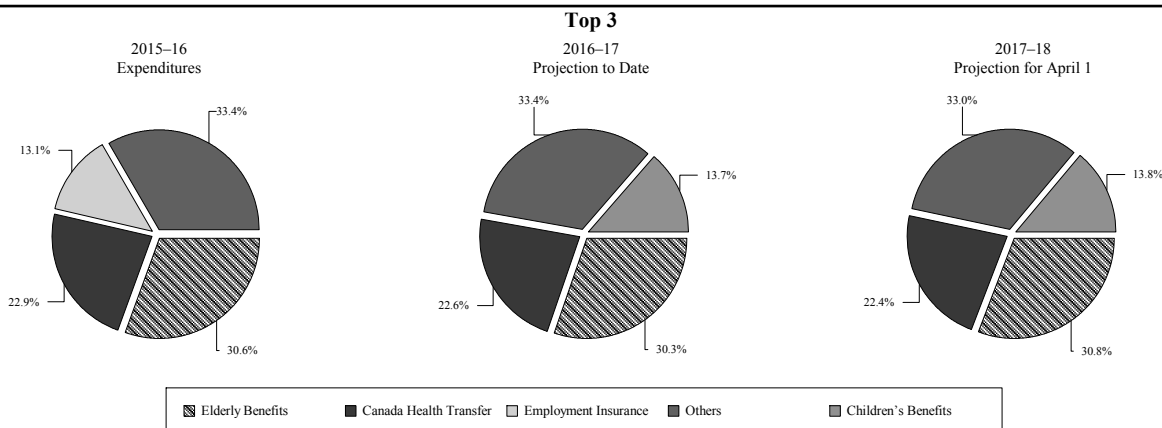
The majority of expenditures in 2017–18 Main Estimates are transfer payments – payments made to other levels of government, individuals and other organizations. Transfer payments make up approximately 63.7% of expenditures or \$164.3 billion. Operating and capital expenditures account for approximately 28.0% of expenditures or \$72.1 billion, while public debt charges are approximately 8.3% of expenditures or \$21.5 billion.

Public Debt Charges

Total interest costs are approximately \$21.5 billion, a projected decrease of \$1.3 billion or 5.7% from previous Main Estimates and \$1.2 billion less than actual expenditures for 2015–16. The decrease largely reflects a decline in interest rates forecasted by private sector economists, consistent with the 2016 Fall Economic Statement, 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. Public debt charges are comprised of interest on unmatured debt of \$14.9 billion and other interest costs of \$6.6 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



	2015-16	2016-17		2017-18
	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	34.02	36.07	36.07	37.15
Fiscal Equalization	17.34	17.88	17.88	18.25
Canada Social Transfer	12.96	13.35	13.35	13.75
Territorial Financing	3.56	3.54	3.60	3.68
Gas Tax Fund	2.00	2.10	2.10	2.10
Additional Fiscal Equalization Offset Payment to Nova Scotia	0.04	0.03	0.03	0.02
Additional Fiscal Equalization to Nova Scotia	0.09	0.02	0.01	(0.03)
Youth Allowances Recovery	(0.81)	(0.89)	(0.84)	(0.89)
Alternative Payments for Standing Programs	(3.64)	(4.04)	(3.81)	(4.02)
Total transfers to other levels of government	65.56	68.05	68.39	70.01
Transfers to persons				
Elderly Benefits	45.48	48.41	48.35	51.16
Children's Benefits	18.03	18.40	21.85	22.90
Employment Insurance	19.42	21.10	21.00	21.84
Total transfers to persons	82.93	87.90	91.20	95.90
Total Major Transfer Payments	148.49	155.95	159.59	165.92

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 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 \$70.0 billion in 2017–18, an increase of \$2.0 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. Starting in 2017–18, growth of the CHT is 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. In 2017–18, the CHT will increase by nearly \$1.1 billion from the 2016–17 amount to a total of \$37.1 billion.

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 \$18.3 billion in 2017–18, an increase of \$373.2 million from the Main Estimates 2016–17, and \$912.3 million more than 2015–16 actual expenditures. The growth path of Equalization is based on a three-year moving average of gross domestic product (GDP) growth. The increase of \$373.2 million in 2017–18 represents the legislated annual program growth calculated by multiplying the 2016–17 level of \$17.9 billion by the 2.09 per cent escalator derived using the relevant GDP data.

The Canada Social Transfer 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 \$400.4 million to \$13.7 billion in 2017–18.

The Territorial Formula Financing 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 \$3.7 billion in 2017–18, \$145.5 million more than the 2016–17 Main Estimates and \$78.9 million more than the updated amount for 2016–17 shown in Supplementary Estimates (B).

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 will receive \$20.0 million for 2017–18, a decrease of \$13.3 million compared with the amount for 2016–17.

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. For 2017–18, the forecast recovery of \$27.9 million is \$43.9 million lower than the forecast in the 2016–17 Main Estimates and \$38.5 million lower than the official determination of \$10.6 million in the 2016–17 Supplementary Estimates (C) due to updated data entering the formula.

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 2017–18, the forecast recovery of \$888.7 million is \$2.0 million lower than the forecast in the 2016–17 Main Estimates and \$49.6 million higher than that in the 2016–17 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 computed under 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 2017–18, the forecast recovery of \$4.0 billion is \$20.5 million lower than the forecast in the 2016–17 Main Estimates and \$212.2 million higher than that in 2016–17 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 \$51.2 billion in 2017–18, an increase of \$2.8 billion over the 2016–17 Main Estimates and \$5.7 billion more than actual expenditures in 2015–16.

The Canada Child Benefit took effect on July 1, 2016, replacing the previous federal system of child benefits that included the Universal Child Care Benefit and the Canada Child Tax Benefit, (which included the National Child Benefit supplement, a benefit targeted to low- and modest-income families).

The Canada Child Benefit is a tax-free, income-tested benefit that provides a maximum annual benefit of \$6,400 per child under the age of 6 and \$5,400 per child aged 6 through 17. With the introduction of the Canada Child Benefit, the government also continues to provide an additional annual benefit of up to \$2,730 per child under the age of 18 who is eligible for the disability tax credit (the Child Disability Benefit).

Under the Canada Child Benefit, low- and middle-income families receive more benefits, while those with the highest incomes (generally over \$150,000) receive lower benefits than under the previous federal system of child benefits. Canada Child Benefit payments are forecasted to total \$17.2 billion in 2016–17 (for the July 1, 2016 to March 31, 2017 period) and \$22.9 billion in 2017–18. These amounts include the Child Disability Benefit amounts.

Payments for the Universal Child Care Benefit and "Other Children's Benefits" (which includes the Canada Child Tax Benefit, the National Child Benefit supplement and the Child Disability Benefit) are forecast to total, in 2016–17, \$2.0 billion and \$2.7 billion, respectively. These measures were replaced partway through fiscal year 2016–17 (i.e. as of July 1, 2016). For 2017–18, the Universal Child Care Benefit and the Canada Child Tax Benefit will be fully replaced by the Canada Child Benefit.

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 twenty-one organizations are represented in the 2017–18 Estimates. More information about each organization can be found in Part II – Main Estimates.

Estimates by Organization

	2015–16	2016–17		2017–18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Administrative Tribunals Support Service of Canada	56,851,992	58,024,536	61,767,127	61,020,149
Atlantic Canada Opportunities Agency	301,608,968	308,197,204	335,515,951	311,544,944
Atomic Energy of Canada Limited	491,064,000	968,615,589	968,615,589	971,055,162
Canada Border Services Agency	1,796,293,231	1,673,039,553	1,873,071,807	1,761,696,236
Canada Council for the Arts	182,224,388	182,347,387	222,574,389	257,347,387
Canada Mortgage and Housing Corporation	2,008,369,383	2,027,901,048	3,176,101,049	2,735,001,048
Canada Post Corporation	22,210,000	22,210,000	22,210,000	22,210,000
Canada Revenue Agency	4,146,987,294	4,085,718,183	4,154,416,887	4,162,899,574
Canada School of Public Service	92,152,131	83,244,944	83,244,944	77,577,537
Canadian Air Transport Security Authority	656,747,273	624,005,722	766,278,268	584,584,214
Canadian Broadcasting Corporation	1,038,023,798	1,038,023,798	1,113,023,798	1,188,023,798
Canadian Centre for Occupational Health and Safety	9,918,117	8,952,372	8,952,372	8,877,401
Canadian Commercial Corporation	8,880,000	3,510,000	3,510,000	.....
Canadian Dairy Commission	3,723,258	3,599,617	3,599,617	3,599,617
Canadian Environmental Assessment Agency	29,216,302	30,911,035	41,857,579	34,093,234
Canadian Food Inspection Agency	749,362,527	739,739,165	805,369,511	704,649,594
Canadian Grain Commission	(21,209,143)	5,381,924	5,381,924	5,299,113
Canadian High Arctic Research Station	8,286,711	19,475,274	19,475,274	21,594,231
Canadian Human Rights Commission	22,352,154	22,149,172	22,149,172	21,823,120
Canadian Institutes of Health Research	1,026,378,153	1,025,620,003	1,082,620,669	1,085,600,973
Canadian Intergovernmental Conference Secretariat	5,270,551	5,974,970	5,974,970	5,924,659
Canadian Museum for Human Rights	21,700,000	21,700,000	33,604,000	24,865,000
Canadian Museum of History	83,587,255	66,199,477	77,746,477	71,600,477
Canadian Museum of Immigration at Pier 21	7,700,000	7,700,000	7,900,000	7,820,000
Canadian Museum of Nature	26,452,593	26,129,112	29,441,112	32,515,112
Canadian Northern Economic Development Agency	46,948,420	26,233,451	55,368,252	50,081,183
Canadian Nuclear Safety Commission	137,968,668	136,166,216	136,252,217	136,920,459
Canadian Polar Commission	1,287,927	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	10,998,417	12,123,695	12,123,695	11,486,197
Canadian Security Intelligence Service	536,563,848	572,069,066	591,800,950	577,092,059
Canadian Space Agency	412,799,058	432,394,821	442,394,822	353,809,911
Canadian Tourism Commission	62,975,770	70,475,770	95,475,770	95,475,770
Canadian Transportation Accident Investigation and Safety Board	30,032,490	29,788,652	29,788,652	29,416,554
Canadian Transportation Agency	28,254,232	27,792,087	27,792,087	30,914,166
Civilian Review and Complaints Commission for the Royal Canadian Mounted Police	9,718,063	10,028,317	10,028,317	9,935,889
Communications Security Establishment	619,548,058	583,624,818	599,833,760	595,983,723
Copyright Board	2,828,705	3,111,724	3,111,724	3,074,729
Correctional Service of Canada	2,357,784,645	2,362,592,079	2,393,067,268	2,400,709,163
Courts Administration Service	72,294,670	72,351,643	74,587,450	75,247,699

	2015–16 Expenditures	2016–17		2017–18 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Department of Agriculture and Agri-Food	1,928,409,592	2,263,733,256	2,658,686,303	2,251,183,698
Department of Canadian Heritage	1,240,947,324	1,294,505,478	1,438,765,816	1,444,696,770
Department of Citizenship and Immigration	1,536,497,266	1,650,832,227	1,893,162,398	1,646,959,588
Department of Employment and Social Development	59,598,028,020	61,637,881,808	56,669,800,862	57,422,855,615
Department of Finance	87,007,312,159	89,463,792,510	88,770,777,432	90,143,611,301
Department of Fisheries and Oceans	2,172,797,935	2,241,049,589	2,590,355,242	2,200,956,928
Department of Foreign Affairs, Trade and Development	5,996,852,566	5,515,540,897	6,475,378,999	6,002,126,067
Department of Health	3,881,132,152	3,756,604,937	4,187,200,422	4,268,361,008
Department of Indian Affairs and Northern Development	7,955,294,666	7,505,552,140	9,448,144,605	10,056,790,513
Department of Industry	1,169,834,497	1,297,074,670	2,181,409,853	2,590,906,146
Department of Justice	683,219,807	678,860,530	702,439,529	656,159,656
Department of National Defence	18,666,073,243	18,640,268,933	18,908,344,554	18,662,067,234
Department of Natural Resources	1,335,178,669	1,592,518,753	1,715,246,121	1,339,946,450
Department of Public Safety and Emergency Preparedness	406,782,727	1,096,958,408	1,166,257,907	1,052,593,859
Department of Public Works and Government Services	2,833,315,710	2,870,459,398	3,382,648,077	3,694,082,184
Department of the Environment	950,927,395	902,089,198	1,019,967,760	987,274,415
Department of Transport	1,569,127,062	1,265,907,597	1,438,600,718	1,302,832,549
Department of Veterans Affairs	3,595,034,204	3,628,281,702	3,893,092,359	4,691,399,582
Department of Western Economic Diversification	155,691,374	173,391,536	202,518,546	199,619,059
Economic Development Agency of Canada for the Regions of Quebec	259,197,000	303,119,941	318,559,941	303,816,469
Federal Economic Development Agency for Southern Ontario	189,797,295	234,447,852	256,647,852	269,348,649
Financial Transactions and Reports Analysis Centre of Canada	54,952,391	56,697,062	57,257,062	51,225,553
House of Commons	424,331,368	463,627,783	486,252,497	476,074,400
Immigration and Refugee Board	112,397,173	114,502,666	120,273,101	127,083,870
Indian Residential Schools Truth and Reconciliation Commission	5,981,933	.....	.....	.....
International Development Research Centre	183,478,242	149,205,625	149,205,625	138,705,625
International Joint Commission (Canadian Section)	6,618,723	6,772,067	7,047,067	10,049,693
Library and Archives of Canada	91,451,612	116,858,567	118,013,156	115,219,215
Library of Parliament	41,618,624	43,071,239	43,071,239	47,757,497
Marine Atlantic Inc.	350,859,000	140,122,000	146,222,000	76,545,000
Military Grievances External Review Committee	6,251,598	6,753,945	6,753,945	6,722,826
Military Police Complaints Commission	5,407,239	4,685,311	4,685,311	4,638,300
National Arts Centre Corporation	54,897,056	79,397,056	135,309,431	140,034,681
National Capital Commission	91,009,322	88,792,180	90,127,294	91,895,250
National Energy Board	82,396,568	89,425,447	90,251,802	79,839,985
National Film Board	59,921,189	61,894,820	63,394,820	74,375,345
National Gallery of Canada	45,776,761	43,888,410	46,078,410	54,203,410
National Museum of Science and Technology	59,600,577	59,979,776	108,172,776	144,527,796
National Research Council of Canada	945,077,595	1,053,658,576	1,119,755,105	1,000,352,234
Natural Sciences and Engineering Research Council	1,115,653,194	1,120,184,669	1,193,339,050	1,207,030,145
Northern Pipeline Agency	456,055	751,835	751,835	494,830
Office of Infrastructure of Canada	3,190,441,756	3,869,509,257	5,313,890,780	7,011,663,801
Office of the Auditor General	77,683,076	78,533,732	78,533,732	77,501,971
Office of the Chief Electoral Officer	486,406,354	98,535,261	98,535,261	112,207,990
Office of the Commissioner for Federal Judicial Affairs	543,426,832	555,174,253	558,276,513	571,877,585

	2015–16 Expenditures	2016–17		2017–18 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Office of the Commissioner of Lobbying	4,377,457	4,462,686	4,462,686	4,424,639
Office of the Commissioner of Official Languages	20,230,031	20,891,619	20,891,619	20,729,984
Office of the Communications Security Establishment Commissioner	2,034,877	2,125,377	2,125,377	2,109,216
Office of the Conflict of Interest and Ethics Commissioner	5,758,138	6,970,653	6,970,653	6,901,551
Office of the Co-ordinator, Status of Women	29,542,401	31,736,324	35,916,924	37,977,421
Office of the Correctional Investigator of Canada	4,570,147	4,664,536	4,664,536	4,615,504
Office of the Director of Public Prosecutions	172,124,586	185,665,457	185,665,457	181,426,829
Office of the Governor General's Secretary	22,318,092	23,145,434	23,145,434	22,744,010
Office of the Public Sector Integrity Commissioner	4,453,557	5,462,474	5,462,474	5,441,381
Office of the Senate Ethics Officer	766,289	1,171,300	1,171,300	1,232,127
Office of the Superintendent of Financial Institutions	144,218,577	149,703,956	149,703,956	150,160,327
Offices of the Information and Privacy Commissioners of Canada	35,019,651	35,809,330	39,161,751	35,538,976
Parks Canada Agency	1,036,130,407	1,173,538,301	1,279,714,066	1,388,903,070
Parliamentary Protective Service	50,470,931	62,115,110	71,408,562	68,262,800
Parole Board of Canada	46,330,939	46,789,956	46,789,956	46,263,971
Patented Medicine Prices Review Board	9,498,361	10,965,108	10,965,108	10,866,321
PPP Canada Inc.	11,800,000	279,500,000	279,500,000	279,500,000
Privy Council Office	123,119,021	120,684,380	160,879,376	144,874,555
Public Health Agency of Canada	573,080,141	589,737,802	584,163,196	571,934,931
Public Service Commission	72,609,706	83,603,063	83,855,064	83,510,933
Registrar of the Supreme Court of Canada	32,339,748	33,217,202	34,348,521	34,882,922
Royal Canadian Mounted Police	2,856,227,571	2,759,327,834	2,988,349,661	2,882,558,840
Royal Canadian Mounted Police External Review Committee	1,517,969	1,554,862	1,554,862	945,510
Security Intelligence Review Committee	2,869,475	2,801,996	7,146,808	5,021,346
Senate	74,572,094	90,115,308	90,115,308	103,874,365
Shared Services Canada	1,504,443,770	1,549,854,701	1,860,873,134	1,725,545,040
Social Sciences and Humanities Research Council	720,292,139	720,012,809	777,751,229	779,243,856
Standards Council of Canada	10,194,937	9,329,000	10,274,000	10,706,000
Statistics Canada	517,560,565	751,484,013	747,824,384	471,050,210
Telefilm Canada	95,453,551	95,453,551	97,453,551	100,453,551
The Federal Bridge Corporation Limited	20,119,299	31,414,312	41,781,864	22,885,386
The Jacques-Cartier and Champlain Bridges Inc.	247,328,089	351,919,000	367,525,000	331,777,000
The National Battlefields Commission	13,500,346	8,687,714	8,687,714	9,713,927
Treasury Board Secretariat	4,127,888,742	6,570,806,029	7,381,207,499	6,541,861,364
Veterans Review and Appeal Board	11,002,365	10,921,149	10,921,149	10,790,952
VIA Rail Canada Inc.	365,500,460	382,830,000	425,450,000	221,004,897
Windsor-Detroit Bridge Authority	138,500,000	215,989,827	569,181,753	258,916,050
Total Budgetary	241,379,463,237	250,136,477,494	257,166,294,490	257,917,634,586

	2015–16 Expenditures	2016–17		2017–18 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Non-budgetary				
Canada Mortgage and Housing Corporation	(177,166,331)	(644,314,000)	(644,314,000)	(644,790,000)
Canadian Dairy Commission	31,338,616	.....	.....	.....
Correctional Service of Canada	165	.....	.....	.....
Department of Citizenship and Immigration	3,721,648	.....	.....	.....
Department of Employment and Social Development	817,148,156	979,969,792	549,150,322	358,762,888
Department of Finance	54,811,893,118	.....	.....	.....
Department of Foreign Affairs, Trade and Development	51,896,413	3,098,451	3,098,451	39,860,001
Department of Indian Affairs and Northern Development	37,961,677	25,903,000	56,303,000	25,903,001
Department of Industry	.....	800,000	800,000	800,000
Department of National Defence	2,628,008	.....	.....	.....
Department of Public Works and Government Services	9,721,866	.....	.....	.....
Department of Veterans Affairs	(3,716)	.....	.....	.....
Total Non-budgetary	55,589,139,620	365,457,243	(34,962,227)	(219,464,110)

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.

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 2017–18 Main Estimates

Part II – 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 2017–18 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 2015–16 actual expenditures and 2016–17 Estimates to Date are included to provide context for the 2017–18 amounts. The 2015–16 actual expenditures are taken from the 2015–16 Public Accounts of Canada. 2016–17 Estimates to Date is the sum of the amounts presented in the 2016–17 Main Estimates and increases sought through the 2016–17 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 2017–18 Program Alignment Architecture or Departmental Results Framework is used for the tables presenting information by program or purpose. If there has been a change in the reporting structure, amounts for previous years have not been reclassified to the new structure and are reported as “Funds not allocated to the 2017–18 Program Alignment Architecture”.

If applicable, a table provides a listing of transfer payments planned for the 2017–18 fiscal year, with comparative amounts from previous fiscal years for programs with funding in 2017–18. 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 Information

Supplementary online tables for the 2017–18 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
- Program or purpose: the table shows planned expenditures by program or purpose categorized by nature of expenditure.

In-year information on expenditure authorities is available in the 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 Estimates in the following areas:

- Changes to government organization and structure;
- Changes in authorities (Votes); and
- Changes in organizational names used in Estimates.

Changes to Government Organization and Structure

Following the tabling of the 2016–17 Main Estimates on February 23, 2016, the following changes were made:

- the National Inquiry into Missing and Murdered Indigenous Women and Girls was designated as a department for the purposes of the *Financial Administration Act* with the Prime Minister as the appropriate Minister (Order in Council P.C. 2016-0737);
- Schedule III of the *Financial Administration Act* was amended to add PPP Canada Inc. as a parent Crown corporation, and the Minister of Infrastructure, Communities and Intergovernmental Affairs was designated as the appropriate Minister (Orders in Council P.C. 2016-0678 and 2016-0679); and
- the President of the Queen's Privy Council for Canada was designated as the appropriate Minister with respect to the Canadian Transportation Accident Investigation and Safety Board for the purposes of the *Financial Administration Act* (Order in Council P.C. 2016-0656).

Changes in Voted Authorities

This sub-section lists Votes which contain specific authorities that differ from those included in the previous year's Estimates as well as new expenditure authorities appearing for the first time.

Department of Finance

The wording of Vote 5 sets out the maximum amount of financial assistance to the International Development Association for the 2017–18 fiscal year.

Department of 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 2017–18 fiscal year.

Department of National Defence

The authority for total commitments is increased to \$29,570,334,909.

Changes in Organizational Names Used in Estimates

Changes (shown in **bold text**) have been made to reflect the complete name of the following organizations as shown in the *Financial Administration Act*:

- Atomic Energy of Canada Limited / Énergie atomique du Canada, Limitée
- Office of the Correctional Investigator **of Canada** / Bureau de l'enquêteur correctionnel **du Canada**
- **The** National Battlefields Commission / Commission des champs de bataille nationaux

Departmental Results Framework

Starting in 2017–18, organizations will be adopting new departmental results frameworks that describe, at a high level:

- What the department does (core responsibilities);
- What results the department is trying to achieve (departmental results); and
- How progress will be assessed (departmental indicators).

The new frameworks will replace the program alignment architecture.

2017–18 ESTIMATES

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Administrative Tribunals Support Service of Canada

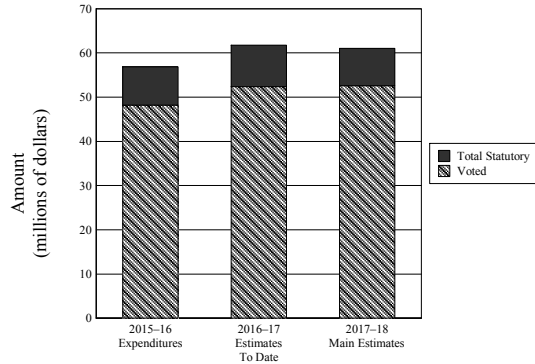
Raison d'être

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 Departmental Plan.

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

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	48,209,042	48,879,363	52,354,017	52,628,925
Total Voted	48,209,042	48,879,363	52,354,017	52,628,925
<i>Total Statutory</i>	<i>8,642,950</i>	<i>9,145,173</i>	<i>9,413,110</i>	<i>8,391,224</i>
Total Budgetary	56,851,992	58,024,536	61,767,127	61,020,149

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

Highlights

The ATSSC is estimating budgetary expenditures of \$61 million in 2017-18. Of this amount, \$52.6 million requires Parliamentary approval. The remaining \$8.4 million represents the statutory funding forecast that does not require additional approval.

ATSSC's 2017-18 Voted Main Estimates have increased by \$3.7 million from 2016-17. This increase is mainly due to the reprofiling of funding from 2015-16 over and above the operating budget carry-forward and will serve towards office space consolidation and modernization.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	20,397,746	21,445,348	22,305,059
Payments to tribunal chairs and members	11,106,695	12,830,814	11,783,427
Registry Services	7,477,407	7,799,725	8,263,121
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	17,870,144	15,948,649	18,668,542
Total	56,851,992	58,024,536	61,020,149

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

Atlantic Canada Opportunities Agency

Raison d'être

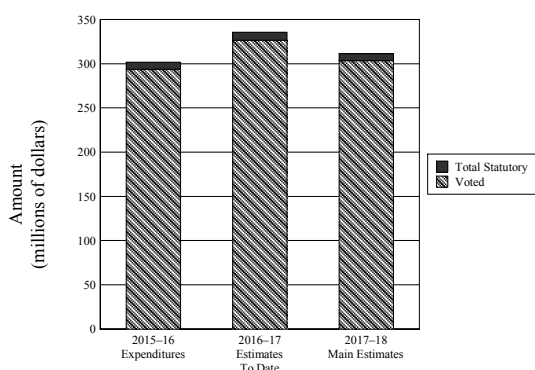
Established in 1987 (Part I of the *Government Organization Act, Atlantic Canada 1987*, R.S.C., 1985, c.41 [4th Supp.], also known as the *Atlantic Canada Opportunities Agency Act*), the Atlantic Canada Opportunities Agency (ACOA) is the federal department responsible for the Government of Canada's economic 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 the region. 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	63,025,130	64,222,120	64,222,120	63,351,960
5 Grants and contributions	230,745,966	235,160,493	262,479,240	240,222,493
Total Voted	293,771,096	299,382,613	326,701,360	303,574,453
<i>Total Statutory</i>	<i>7,837,872</i>	<i>8,814,591</i>	<i>8,814,591</i>	<i>7,970,491</i>
Total Budgetary	301,608,968	308,197,204	335,515,951	311,544,944

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 \$311.5 million for 2017-18. Of this amount, \$303.5 million requires approval by Parliament. The remaining \$8.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

ACOA's approved authorities for 2017-18 of \$311.5 million represent an increase of \$3.3 million when compared to the 2016-17 Main Estimates of \$308.2 million.

This increase in spending of \$3.3 million is due to an increase in transfer payments of \$5.0 million, a decrease in operating costs of \$0.9 million and a decrease in statutory costs of \$0.8 million. Factors contributing to the net increase include:

Impact of temporary initiatives:

- A \$8.3 million increase in funding to support the Canada 150 Community Infrastructure Program;

- A \$2.4 million increase in funding to support the spruce budworm outbreak intervention initiative – ACOA component;
- A \$0.7 million decrease related to a reduction in the amount transferred from the department of National Defence in support of a project; and
- A \$0.5 million decrease for the conclusion of operational funding for the administration of the Building Canada Fund.

Impact of other adjustments:

- A \$5.0 million decrease related to changes in collections from repayable contributions;
- A \$0.8 million decrease in statutory costs; and
- A \$0.4 million decrease for Budget 2016 reduction on professional services, travel and advertising.

In 2017-18, the Agency will invest in the innovation and growth of small and medium-sized enterprises in Atlantic Canada, accelerate clean growth, and maximize international business opportunities. ACOA will continue to develop and diversify communities, and strengthen community planning and capacity-building to stimulate transformative change. The Agency will provide evidence-based policy-making, implement the Atlantic Growth Strategy in collaboration with the four Atlantic provincial governments and other federal departments and stakeholders and support long-term growth in Atlantic Canada by facilitating a whole-of-government approach.

For further details on ACOA's planned spending, refer to the 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A competitive Atlantic Canadian economy.</i>			
Enterprise Development	171,964,203	172,961,681	170,058,923
Community Development	91,402,846	97,704,593	104,552,144
Policy, Advocacy and Coordination	11,828,235	11,740,443	10,966,274
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	26,413,684	25,790,487	25,967,603
Total	301,608,968	308,197,204	311,544,944

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants to organizations to promote economic cooperation and development	350,761	2,000,000	2,000,000
Contributions			
Contributions under the Business Development Program	133,140,184	131,176,388	126,175,938
Contributions for the Atlantic Innovation Fund	37,241,006	42,500,000	44,900,000
Contributions for the Innovative Communities Fund	40,951,128	36,756,518	37,177,762
Canada 150 Community Infrastructure Program	3,481,221	8,300,000	16,600,000
Contributions under the Community Futures Program	12,604,443	12,642,000	12,642,000
Contributions under the Atlantic Policy Research Initiatives	420,170	600,000	600,000
Contributions to promote and coordinate economic development throughout Cape Breton Island	2,557,053	1,185,587	126,793

Atomic Energy of Canada Limited

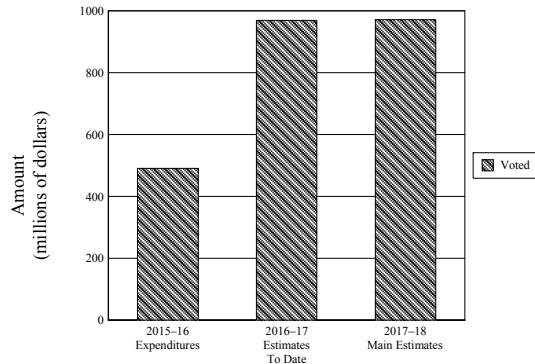
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Payments to the corporation for operating and capital expenditures	491,064,000	968,615,589	968,615,589	971,055,162
Total Voted	491,064,000	968,615,589	968,615,589	971,055,162
Total Budgetary	491,064,000	968,615,589	968,615,589	971,055,162

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

Highlights

AECL delivers its mandate through a Government-owned, Contractor-operated model. Under this model, AECL's sites, facilities and assets are managed and operated by Canadian Nuclear Laboratories.

Starting in 2016-17, AECL received 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 2015-16 Expenditures and 2017-18 Main Estimates presented in this document.

Funding for 2017-18 has been grouped into a single program area: Facilities and Nuclear Operations, which includes all funding to enable AECL to deliver on its mandate. As noted in its Corporate Plan Summary, AECL focusses its activities in two main areas:

Decommissioning and Waste Management \$520.1 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 prior to 2016-17.

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 \$450.9 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
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	.....	968,615,589	971,055,162
Commercial Business	.....	.....	.....
Research and Development	.....	.....	.....
Waste Management and Decommissioning	.....	.....	.....
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>491,064,000</i>	.....	.....
Total	491,064,000	968,615,589	971,055,162

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

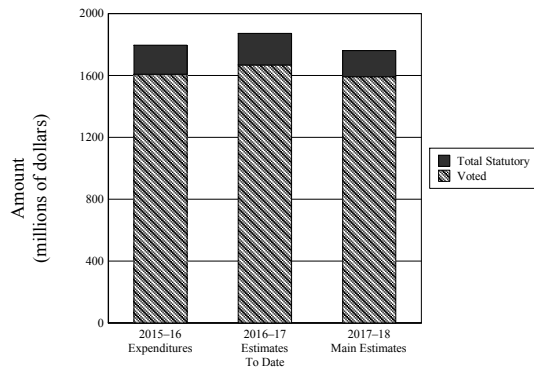
The Minister of Public Safety and Emergency Preparedness is responsible for the Canada Border Services Agency (CBSA).

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	1,449,717,812	1,357,329,190	1,499,254,649	1,388,555,431
5 Capital expenditures	159,136,387	130,999,015	168,998,665	202,466,241
Total Voted	1,608,854,199	1,488,328,205	1,668,253,314	1,591,021,672
<i>Total Statutory</i>	<i>187,439,032</i>	<i>184,711,348</i>	<i>204,818,493</i>	<i>170,674,564</i>
Total Budgetary	1,796,293,231	1,673,039,553	1,873,071,807	1,761,696,236

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 \$1,761.7 million in 2017-18. Of this amount, \$1,591.0 million requires approval by Parliament. The remaining \$170.7 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 increase in net spending of \$88.7 million or 5.3% is due to an increase in Operating expenditures of \$31.2 million, an increase in Capital expenditures of \$71.5 million and a decrease of \$14 million in Statutory expenditures (EBP).

Major items contributing to the year-over-year net change of \$88.7 million in funding levels include:

Increases totaling \$115.8 million in the 2017-18 Main Estimates are mainly due to:

- \$44.1 million in funding to maintain and upgrade federal infrastructure assets (Budget 2016- horizontal item);

- \$36.7 million in funding for Strengthening the National Immigration Detention Framework;
- \$29.1 million in funding for Delivering on Canada's Commitment to Remove the Visa Requirement for Citizens of Mexico;
- \$3.2 million in funding to provide integrated border services at the new Canadian Port of Entry at the Gordie Howe International Bridge;
- \$1.8 million in funding for Integrity of Canada's Border Operations; and
- \$0.9 million due to a net increase of funding for various projects.

The increases in the 2017–18 Main Estimates are offset by the following decreases totaling \$27.1 million and are mainly due to:

- \$14.0 million in annual adjustment in the employee benefit plan rate set by Treasury Board Secretariat;
- \$9.2 million reduction of funding received to complete phase 2 of the CBSA Assessment and Revenue Management (CARM) project; and
- \$3.9 million for the Budget 2016 reduction in Professional Services, Advertising and Travel.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 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	899,788,811	901,059,087	923,906,326
Immigration Enforcement	161,969,717	128,654,073	192,766,475
Risk Assessment Program	196,232,431	162,510,532	173,555,664
Revenue and Trade Management	84,407,179	80,336,485	50,111,199
Secure and Trusted Partnerships	32,177,618	35,243,046	37,910,170
Criminal Investigations	31,193,842	33,348,629	29,604,517
Recourse	11,322,864	11,485,183	10,432,587
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	379,200,769	320,402,518	343,409,298
Total	1,796,293,231	1,673,039,553	1,761,696,236

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

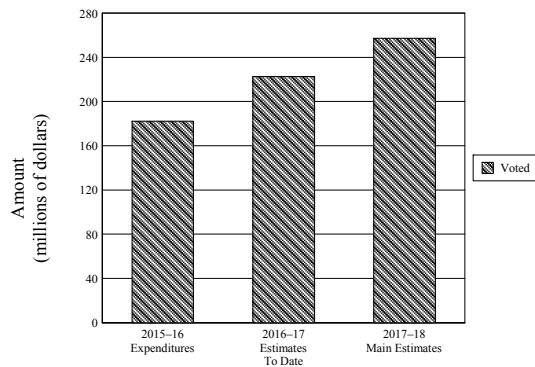
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
Budgetary Voted		<i>(dollars)</i>		
1 Payments to the Council	182,224,388	182,347,387	222,574,389	257,347,387
Total Voted	182,224,388	182,347,387	222,574,389	257,347,387
Total Budgetary	182,224,388	182,347,387	222,574,389	257,347,387

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

Highlights

2017-18 is the second year of the Canada Council’s Strategic Plan 2016-2021, Shaping a New Future, and the second year of the new federal investment announced in Budget 2016. The new funds are being invested according to the four priorities identified in the strategic plan: a digital strategy for the arts; a new relationship with Indigenous artists; the international profile of Canadian arts; and investing in artists and the economy.

Main areas of activity include:

- Launch of the New Funding Model in April 2017, which is a simplified, outcomes-based granting structure designed to achieve concrete results for the arts community and Canadians;
- Launch of the Fund for the Arts in a Digital World and the Canada Council’s first digital strategy;
- Public engagement activities marking Canada’s 150th anniversary and the Canada Council’s 60th anniversary; and
- Other priorities include performance measurement, tracking of results and the implementation of a new framework for integrated planning and reporting.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Excellent, vibrant and diverse art that engages Canadians, enriches their communities, and reaches markets around the world.</i>			
Engage and Inspire	.....	.....	103,635,283
Explore and Innovate	.....	.....	77,900,617
Catalyze and Connect	.....	.....	63,547,127
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	10,466,471	12,264,360
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>182,224,388</i>	<i>171,880,916</i>	.....
Total	182,224,388	182,347,387	257,347,387

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

Canada 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.

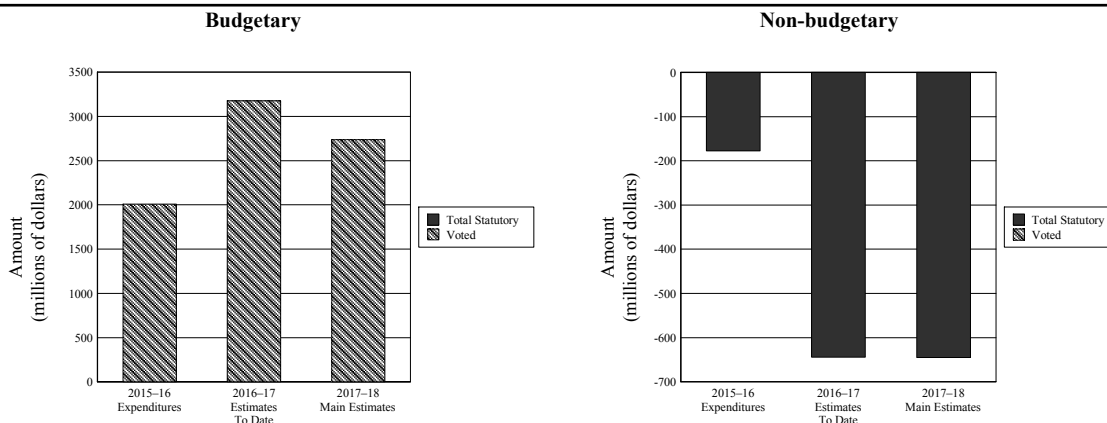
CMHC's role in housing finance (providing mortgage loan insurance and securitization guarantee products) contributes to the health and stability of Canada's housing finance system and facilitates access to financing for housing across the country.

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.

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

Organizational Estimates



	2015-16	2016-17		2017-18
	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>	2,008,369,383	2,027,901,048	3,176,101,049	2,735,001,048
Total Voted	2,008,369,383	2,027,901,048	3,176,101,049	2,735,001,048
Total Budgetary	2,008,369,383	2,027,901,048	3,176,101,049	2,735,001,048
Non-budgetary				
<i>Total Statutory</i>	(177,166,331)	(644,314,000)	(644,314,000)	(644,790,000)
Total non-budgetary	(177,166,331)	(644,314,000)	(644,314,000)	(644,790,000)

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 \$2,735.0 million in 2017-18. Included in the budgetary expenditures is \$253.1 million related to the fourth year of the five-year extension of funding under the Investment in Affordable Housing.

A total budgetary increase of \$707.1 million from the 2016–17 Main Estimates is due to the following:

- An increase of \$576.5 million for social infrastructure investments as announced in Budget 2016;
- An increase of \$72.6 million for the new Affordable Rental Housing Innovation Fund as announced in Budget 2016;
- An increase of \$50 million for the prepayment flexibility for long-term, non-renewable CMHC mortgages held by co-operative and non-profit social housing providers as announced in Budget 2015;
- An increase of \$10 million to support homeowners affected by pyrrhotite as announced in Budget 2016;
- An increase of \$4 million for additional housing construction and rehabilitation on-reserve; and
- A decrease of \$6 million related to the interest and inflation reserve.

CMHC is estimating non-budgetary net repayments of \$644.8 million in 2017–18 which is in line with net repayments of \$644.3 million projected in the 2016–17 Main Estimates.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	1,670,346,270	1,674,922,048	1,721,941,048
Funding for New Commitments of Affordable Housing	282,953,018	285,866,000	865,393,000
Housing Support	12,150,674	16,025,000	89,774,000
<i>Canada has a stable, competitive and innovative housing system.</i>			
Market Analysis Information	19,468,999	27,419,000	30,149,000
Housing Policy, Research and Information Transfer	23,450,422	23,669,000	27,744,000
Insured Mortgage Purchase Program	.....	.....	.....
Total	2,008,369,383	2,027,901,048	2,735,001,048
Non-budgetary			
<i>Canadians in need have access to affordable housing.</i>			
Funding Under Long-Term Commitments for Existing Social Housing	(43,503,144)	(508,422,000)	(514,179,000)
Funding for New Commitments of Affordable Housing	45,000	500,000	500,000
Housing Support	(133,708,187)	(136,392,000)	(131,111,000)
Total	(177,166,331)	(644,314,000)	(644,790,000)

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

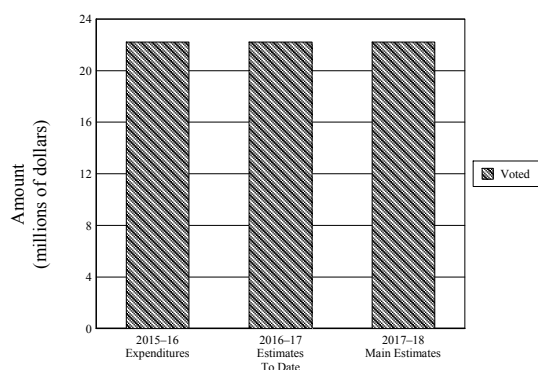
Canada Post Corporation has a mandate to provide an efficient, effective and quality-driven postal service to Canadians, to be profitable, and to maintain and increase the value of the Corporation for Canadians.

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the 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 \$22.21 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, the Speaker or Clerk of the Senate or house of Commons, a member of the Senate or House of Commons, the Parliamentary Librarian, the Associate Parliamentary Librarian, the Conflict of Interest and Ethics Commissioner, the Senate Ethics officer, and the Director of the Parliamentary Protective Service. Under the Act members of the House of Commons are also allowed up to four free householder 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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 2017–18 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

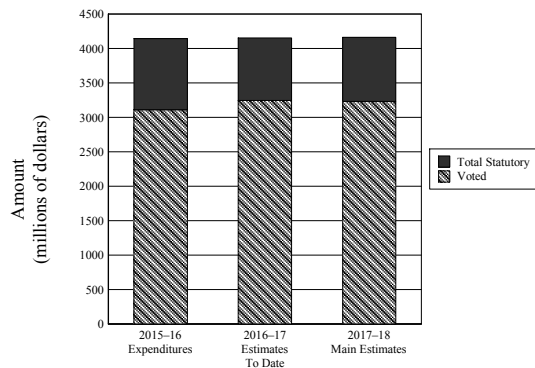
The Minister of National Revenue is responsible for the Canada Revenue Agency (CRA). The CRA administers tax, benefits, and related programs for governments across Canada. In carrying out its role, the CRA contributes to the economic and social well-being of Canadians by promoting voluntary participation in our tax system.

The CRA makes sure:

- Canadians comply with their tax obligations;
- Canadians receive the benefits to which they are entitled;
- Non-compliance is addressed; and
- Canadians have access to appropriate mechanisms for resolving disputes.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures, contributions and recoverable expenditures in relation to the application of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	3,034,034,552	3,032,118,914	3,197,643,765	3,173,383,552
5 Capital expenditures and recoverable expenditures in relation to the application of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	78,803,100	37,066,000	46,420,829	59,363,678
Total Voted	3,112,837,652	3,069,184,914	3,244,064,594	3,232,747,230
<i>Total Statutory</i>	<i>1,034,149,642</i>	<i>1,016,533,269</i>	<i>910,352,293</i>	<i>930,152,344</i>
Total Budgetary	4,146,987,294	4,085,718,183	4,154,416,887	4,162,899,574

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 \$4.2 billion in 2017–18. Of this amount, \$3,232.7 million requires approval by Parliament. The remaining \$930.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total the Agency is displaying an increase of \$77.2 million or 1.9% from previous Main Estimates, which is the net result of various increases offset by certain planned decreases.

The CRA budgets will be increasing by \$292.1 million due to the following:

- \$113.0 million for the implementation and administration of various measures to crack down on tax evasion, combat tax avoidance and enhance tax collections announced in the 2016 Federal Budget;
- \$51.0 million in payments under the *Children's Special Allowance Act* for eligible children in the care of agencies and foster parents;
- \$43.0 million for the implementation and administration of various measures to enhance the Canada Revenue Agency's capacity to deliver client-focused services announced in the 2016 Federal Budget;
- \$36.3 million for collective bargaining increases;
- \$30.0 million for the administration of the goods and services tax;
- \$9.9 million for the implementation and administration of enhanced compliance measures; and
- \$8.9 million for the implementation and administration of various tax measures announced in the 2016 Federal Budget.

The above-mentioned increases are offset by the following decreases totalling \$214.9 million due to the following:

- \$128.0 million reduction related to statutory disbursements to provinces under the *Softwood Lumber Products Export Charge Act, 2006*;
- \$41.1 million in contributions to employee benefit plans;
- \$24.4 million adjustment to accommodation and real property services provided by Public Services and Procurement Canada;
- \$9.5 million reduction in professional services, advertising, and travel announced in the 2016 Federal Budget;
- \$7.5 million planned decrease in funding for the upgrade of the individual income tax processing system;
- \$3.5 million for various initiatives announced in the 2012, 2013, 2014 and 2015 Federal Budgets; and
- \$0.9 million in the spending of revenues received through the conduct of its operations primarily attributable to initiatives administered on behalf of the Canada Border Services Agency.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>This organization has implemented the Policy on Results, therefore reporting in the Estimates by Core Responsibility.</i>			
Tax	.....	.....	2,737,078,407
Benefits	.....	.....	487,819,400
Taxpayers' Ombudsman	.....	.....	3,183,760
<i>To support all responsibilities of the organization.</i>			
Internal Services	.....	.....	934,818,007
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	4,146,987,294	4,085,718,183	.....
Total	4,146,987,294	4,085,718,183	4,162,899,574

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

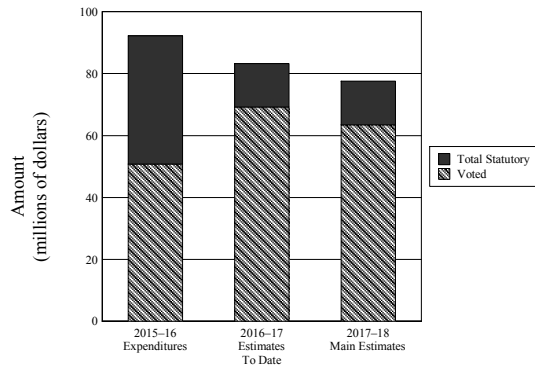
Raison d'être

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



	2015-16 Expenditures	2016-17		2017-18 Main Estimates
		Main Estimates To Date	Estimates To Date	
<i>(dollars)</i>				
Budgetary Voted				
1 Program expenditures	50,823,726	69,217,505	69,217,505	63,416,105
Total Voted	50,823,726	69,217,505	69,217,505	63,416,105
<i>Total Statutory</i>	<i>41,328,405</i>	<i>14,027,439</i>	<i>14,027,439</i>	<i>14,161,432</i>
Total Budgetary	92,152,131	83,244,944	83,244,944	77,577,537

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

Highlights

The School is estimating budgetary expenditures of \$77.6 million in 2017-18. Of this amount, \$63.4 million requires approval by Parliament. The remaining amount of \$14.2 million represents statutory authority that does not require additional approval and is provided for information.

In comparison with 2016-17, the 2017-18 Main Estimates are decreasing by \$5.6 million. This decrease is due to the completion in 2016-17 of the transformational initiatives undertaken by the School to make learning more accessible to public servants across all regions.

Additional information is available in the 2017-18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	59,000,898	62,098,772	58,009,726
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	33,151,233	21,146,172	19,567,811
Total	92,152,131	83,244,944	77,577,537

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

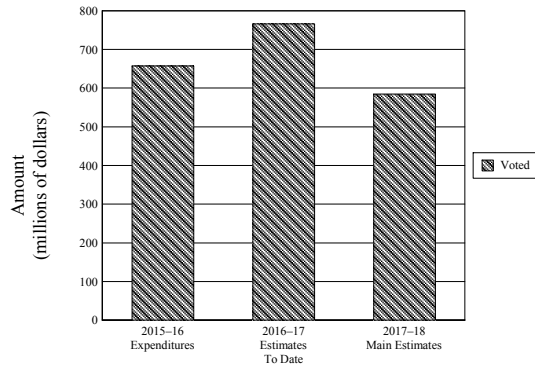
Canadian Air Transport Security Authority

Raison d'être

The Canadian Air Transport Security Authority (CATSA) is an agent 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Authority for operating and capital expenditures	656,747,273	624,005,722	766,278,268	584,584,214
Total Voted	656,747,273	624,005,722	766,278,268	584,584,214
Total Budgetary	656,747,273	624,005,722	766,278,268	584,584,214

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 2017-18 Main Estimates of \$584.6 million, which require approval from Parliament, are \$39.4 million or approximately 6% lower than its 2016-17 Main Estimates of \$624.0 million***. The Main Estimates consist of \$471.4 million for operating expenditures and \$113.2 million for capital expenditures.

CATSA's 2017-18 Main Estimates for operating expenditures of \$471.4 million are equivalent to its 2016-17 Main Estimates and represent CATSA's A-Base funding.

CATSA's 2017-18 Main Estimates for capital expenditures of \$113.2 million are \$39.4 million or approximately 26% lower than its 2016-17 Main Estimates of \$152.6 million. The year-over-year variance in CATSA's capital budget envelope reflects lower cash flow requirements for 2017-18 to support the deployment of its new Hold Baggage Screening system as part of a 10-year capital life-cycle management plan. The variance is also attributable to a decrease in planned capital spending for Pre-Board Screening associated with the deployment of advanced technology and CATSA's life-cycle management plan.

As set out in its 2016-17 to 2020-21 Corporate Plan, CATSA's funding priorities for the 2017-18 fiscal year will continue to focus on the delivery of its core mandated activities. This includes the ongoing deployment of CATSA's new Hold Baggage Screening system at airports across Canada as part of its capital life-cycle management plan and enhancement of select Pre-Board Screening checkpoints to improve the passenger experience.

***The incremental funding received from the Government of Canada of \$29.0 million for Pre-Board Screening and \$113.3 million for enhanced Non-Passenger Screening for 2016-17 was not reflected in CATSA's 2016-17 Main Estimates of \$624.0 million, as provided by Treasury Board Secretariat, as this funding was obtained through the 2016-17 Supplementary Estimates (A) approval process. CATSA is working with Transport Canada on an operationally effective long-term funding strategy for Pre-Board Screening and Non-Passenger Screening for 2017-18 and beyond.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Screening programs at designated Canadian airports protect the travelling public.</i>			
Pre-Board Screening	.....	351,245,332	324,766,300
Hold Baggage Screening	.....	210,862,820	193,987,914
Non-Passenger Screening	.....	18,722,126	19,634,000
Restricted Area Identity Card	.....	2,177,019	2,477,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	40,998,425	43,719,000
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>656,747,273</i>	.....	.....
Total	656,747,273	624,005,722	584,584,214

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.

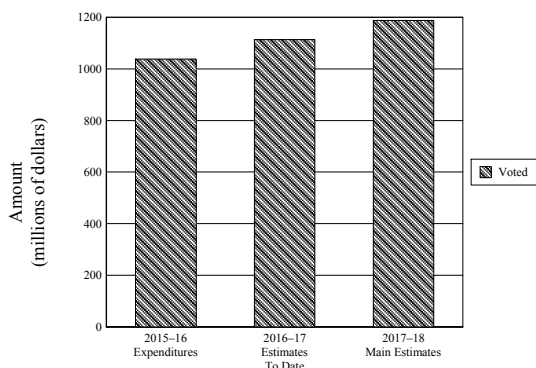
The programming provided by the Corporation should:

- 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Payments to the Corporation for operating expenditures	928,331,798	927,306,798	1,002,306,798	1,076,202,798
5 Payments to the Corporation for working capital	4,000,000	4,000,000	4,000,000	4,000,000
10 Payments to the Corporation for capital expenditures	105,692,000	106,717,000	106,717,000	107,821,000
Total Voted	1,038,023,798	1,038,023,798	1,113,023,798	1,188,023,798
Total Budgetary	1,038,023,798	1,038,023,798	1,113,023,798	1,188,023,798

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

Highlights

2017-18 will be the third year of the Corporation's 5-year strategy, Strategy 2020. 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. Strategy 2020 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.

The Corporation's appropriations for 2017–18 include the government's reinvestment of \$150 million announced in Budget 2016.

The reinvestment ensures transformation of the public broadcaster into the digital public space that will allow Canadians to engage with each other, and their world. The reinvestment would also counter existing financial pressures, strengthen the Corporation's transformation by investing in new content and programming, and allow for enhanced services.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
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	.....	985,915,196	1,134,536,219
Transmission and Distribution of Programs	.....	46,764,284	47,656,331
Specialty Channels for Specific Audiences	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	5,344,318	5,831,248
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>1,038,023,798</i>	.....	.....
Total	1,038,023,798	1,038,023,798	1,188,023,798

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

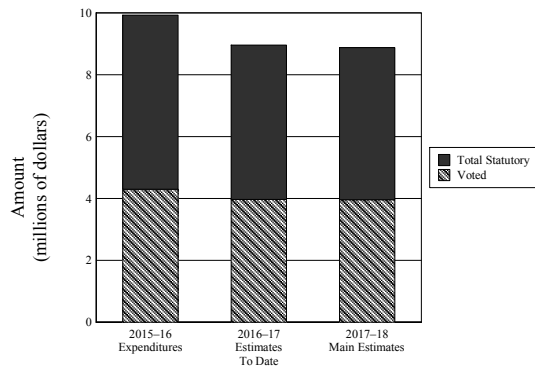
The Canadian Centre for Occupational Health and Safety (CCOHS) was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working Canadians. CCOHS operates under the legislative authority of the *Canadian Centre 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.

Additional information can be found in CCOHS' Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,304,184	3,969,600	3,969,600	3,956,267
Total Voted	4,304,184	3,969,600	3,969,600	3,956,267
<i>Total Statutory</i>	<i>5,613,933</i>	<i>4,982,772</i>	<i>4,982,772</i>	<i>4,921,134</i>
Total Budgetary	9,918,117	8,952,372	8,952,372	8,877,401

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 expenditures remain generally the same as last year. 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. CCOHS 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	6,728,530	6,141,291	6,036,633
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,189,587	2,811,081	2,840,768
Total	9,918,117	8,952,372	8,877,401

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

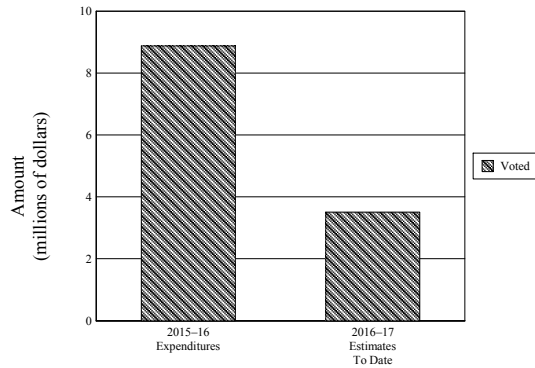
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Corporation	8,880,000	3,510,000	3,510,000	.....
Total Voted	8,880,000	3,510,000	3,510,000	.....
Total Budgetary	8,880,000	3,510,000	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

This organization is not receiving voted appropriations in the 2017-18 Main Estimates.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Enhanced market access for Canadian exporters to complex international public sector markets.</i>			
Defence	.....	3,510,000	.....
Emerging and Developing Markets	.....	.....	.....
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>8,880,000</i>	.....	.....
Total	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>

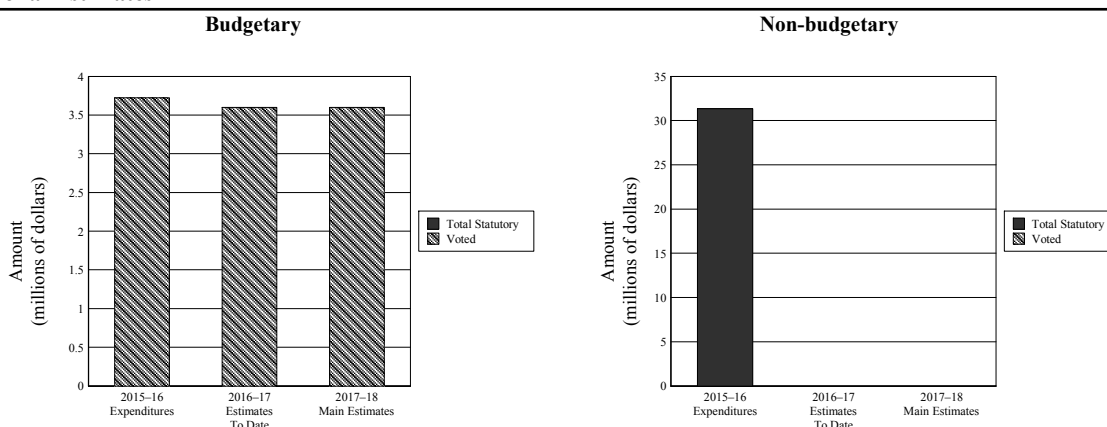
Canadian Dairy Commission

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	3,723,258	3,599,617	3,599,617	3,599,617
Total Voted	3,723,258	3,599,617	3,599,617	3,599,617
Total Budgetary	3,723,258	3,599,617	3,599,617	3,599,617
Non-budgetary				
<i>Total Statutory</i>	<i>31,338,616</i>	.....	.....	.....
Total non-budgetary	31,338,616	.....	.....	.....

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.

The CDC operates several programs for the benefit of the dairy industry. The Domestic Seasonality Programs ensure a steady supply of dairy products on the Canadian market. The Surplus Removal Programs ensure that milk components for which there is no outlet on the domestic market are removed in a timely fashion. Finally, the Matching Investment Fund and the Dairy Innovation program promote growth and innovation in the manufacture and use of dairy products and components. In addition, the CDC, on behalf of the industry,

administers the Special Milk Class Permit Program (SMCPP) and the Dairy Export Program (DEP). 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. An example of these initiatives is 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 the program Milk Access for Growth.

Producers and processors announced in July 2016 the successful conclusion of negotiations to evolve the Canadian dairy system for the future. The CDC is currently evaluating the impact of the implementation of this strategy on the programs it administers.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	3,723,258	3,599,617	3,599,617
Total	3,723,258	3,599,617	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	31,338,616	.....	.....
Total	31,338,616	.....	.....

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

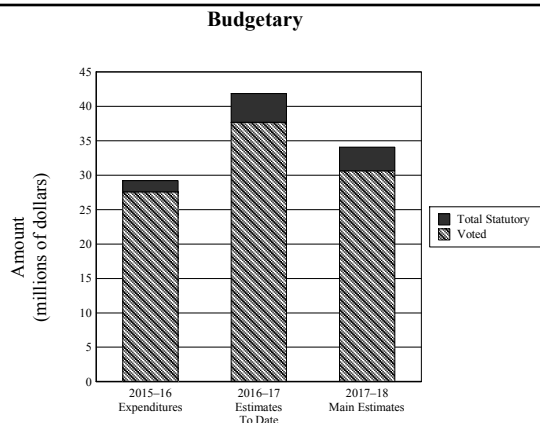
The Minister of Environment and Climate Change is responsible for this organization.

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 Departmental Plan.

Organizational Estimates



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	27,579,392	27,512,578	37,696,083	30,640,824
Total Voted	27,579,392	27,512,578	37,696,083	30,640,824
<i>Total Statutory</i>	<i>1,636,910</i>	<i>3,398,457</i>	<i>4,161,496</i>	<i>3,452,410</i>
Total Budgetary	29,216,302	30,911,035	41,857,579	34,093,234

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 Aboriginal Peoples; and
- Playing a lead role in shaping the future of federal environmental assessment.

The Canadian Environmental Assessment Agency's 2017-18 Main Estimates will total \$30.6 million in voted authorities. This amount represents a net increase of \$3.1 million compared to the 2016-17 Main Estimates. This difference is mainly attributable to the following:

- An increase of \$2.6 million for ensuring robust environmental assessments and to ensure the Agency is adequately resourced to fulfill legislative obligations;
- An increase of \$0.5 million for the review of environmental assessment processes;
- An increase of \$0.2 million for a transfer from the Department of Natural Resources to support the administration of their participant funding for consultations with Indigenous groups; and
- A decrease of \$0.2 million for the Budget 2016 reduction on professional services, travel and advertising.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	17,913,607	21,729,743	24,159,057
Environmental Assessment Policy Program	5,134,147	3,932,432	4,500,940
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,168,548	5,248,860	5,433,237
Total	29,216,302	30,911,035	34,093,234

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Contributions			
Contributions to support the participation of the public and Indigenous groups in the environmental assessment and associated review processes – Participant Funding Program	1,438,974	4,469,000	4,719,500
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	245,500	246,000	245,500

Canadian Food Inspection Agency

Raison d'être

The Minister of Health is responsible for this organization.

The Canadian Food Inspection Agency (CFIA) is a 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).

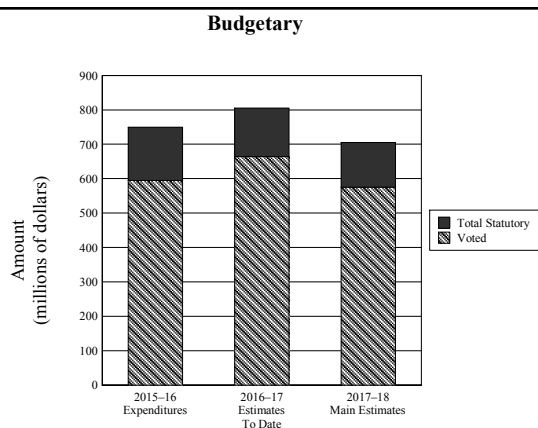
The CFIA is dedicated to safeguarding food, animal, and plant health, which enhances the health and well-being of Canada's people, environment, and economy.

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures and contributions	560,358,513	512,042,839	565,912,124	525,744,799
5 Capital expenditures	34,773,727	93,074,099	98,261,849	49,256,401
Total Voted	595,132,240	605,116,938	664,173,973	575,001,200
<i>Total Statutory</i>	<i>154,230,287</i>	<i>134,622,227</i>	<i>141,195,538</i>	<i>129,648,394</i>
Total Budgetary	749,362,527	739,739,165	805,369,511	704,649,594

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

Highlights

With the authorities of \$704.6 million, the CFIA will continuously modernize itself as an organization in order to better meet the needs of consumers, industry and international trading partners. Every day, more than six thousand CFIA professionals work to protect Canadians across the country and instill confidence in our food safety system and agriculture products. They help protect plant and animal health, prevent food safety hazards, manage food safety investigations and recalls, and help protect the marketplace from unfair practices.

Recent investments which support the Agency's activities include:

- Funding to improve food safety for Canadians (Budget 2016) by implementing activities to improve food safety risk intelligence and oversight, enhance food safety through offshore preventive activities, and improve stakeholder compliance in protecting Canada's food supply;
- Funding to support the Canadian agriculture and agri-food sector in seizing market opportunities and securing agriculture market access;
- Resources to enable the CFIA to accelerate the required renewal and upgrade of its critical infrastructure assets;
- Funding to support the implementation of the Electronic Service Delivery Platform project, to deliver technologies and tools for industry, international trading partners and CFIA inspectors to more efficiently carry out their respective roles and conduct regular business transactions electronically; and
- Funding to support the implementation of the Canadian Food Safety Information Network which aims to strengthen the ability of federal, provincial, and territorial food safety authorities to better anticipate, detect, and respond to food-borne hazards minimizing the impact of food safety events on Canadians.

Further information on the CFIA's planning highlights can be found in the 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe and accessible food supply and plant and animal resource base.</i>			
Food Safety Program	376,113,531	364,582,938	348,722,065
Animal Health and Zoonotics Program	141,043,127	137,163,044	124,518,784
Plant Resources Program	79,807,062	93,368,850	78,138,366
International Collaboration and Technical Agreements	32,552,166	31,045,476	31,736,983
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	119,846,641	113,578,857	121,533,396
Total	749,362,527	739,739,165	704,649,594

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions in support of the Federal Assistance Program	1,802,426	819,000	819,000
<i>Total Statutory</i>	<i>17,131,017</i>	<i>3,500,000</i>	<i>3,500,000</i>

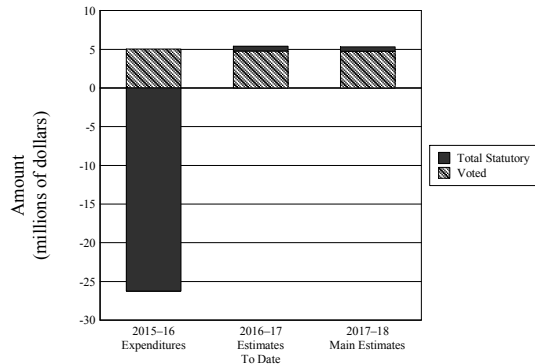
Canadian Grain Commission

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	5,021,047	4,776,362	4,776,362	4,746,362
Total Voted	5,021,047	4,776,362	4,776,362	4,746,362
<i>Total Statutory</i>	<i>(26,230,190)</i>	<i>605,562</i>	<i>605,562</i>	<i>552,751</i>
Total Budgetary	(21,209,143)	5,381,924	5,381,924	5,299,113

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 \$5.3 million in 2017-18. Of this amount, \$4.7 million requires approval by Parliament. The remaining \$0.6 million is to support employee benefit plan obligations.

The authority requested for 2017-18 Main Estimates is consistent with authority provided in 2016-17 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.

A revolving fund was set up for the CGC in 1995 with the expectation that the CGC would be largely self-funded through fees for service. The CGC transitioned to a new fee structure in 2013-14. Updated user fees came into effect on August 1, 2013. The new fee structure has eliminated the requirement for annual ad-hoc funding. Revenues credited to the revolving fund are expected to be \$57.0 million in 2017-18.

Additional information can be found in the CGC's Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	7,795,591	5,136,924	5,054,113
Quality Assurance Program	(41,890,675)	.....	.....
Quantity Assurance Program	(4,388,290)	.....	.....
Producer Protection Program	1,275,020	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	15,999,211	245,000	245,000
Total	(21,209,143)	5,381,924	5,299,113

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

Canadian High Arctic Research Station

Raison d'être

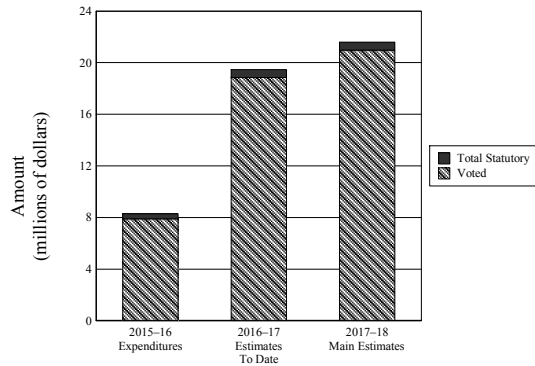
Canadian High Arctic Research Station has been created to:

- 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	7,896,157	18,853,197	18,853,197	20,963,206
Total Voted	7,896,157	18,853,197	18,853,197	20,963,206
<i>Total Statutory</i>	<i>390,554</i>	<i>622,077</i>	<i>622,077</i>	<i>631,025</i>
Total Budgetary	8,286,711	19,475,274	19,475,274	21,594,231

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 is estimating budgetary expenditures of \$21.6 million in 2017–18. Of this amount, \$21 million requires parliamentary approval. The remaining \$631,025 represents statutory forecasts that do not require additional approval and are provided for information.

The net increase in the 2017–18 budgetary expenditures compared with the 2016–17 Main Estimates is mainly due to the carry forward of \$2.5 million to meet the commitments related to requests for contributions.

Additional details about the priorities of the Canadian High Arctic Research Station will be available in the 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	5,391,920	13,679,282	13,599,331
Polar Knowledge Application	1,088,049	2,993,760	3,106,557
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,806,742	2,802,232	4,888,343
Total	8,286,711	19,475,274	21,594,231

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	156,000	1,086,000	1,286,000
Grants to support the advancement of Northern Science and Technology	10,000	470,000	270,000
Contributions			
Contributions to support the advancement of Northern Science and Technology	1,726,972	8,175,000	8,427,518

Canadian Human Rights Commission

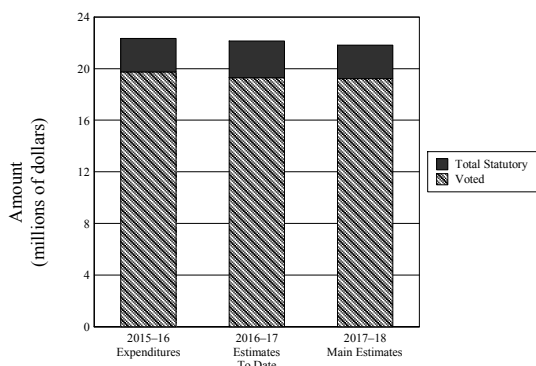
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	19,737,003	19,307,335	19,307,335	19,222,932
Total Voted	19,737,003	19,307,335	19,307,335	19,222,932
<i>Total Statutory</i>	<i>2,615,151</i>	<i>2,841,837</i>	<i>2,841,837</i>	<i>2,600,188</i>
Total Budgetary	22,352,154	22,149,172	22,149,172	21,823,120

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 \$21.82 million in 2017–18. Of this amount, \$19.22 million requires approval by Parliament. The remaining \$2.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variance of \$326,000 between 2016–17 and 2017–18 Main Estimates is mostly due to the decrease of the Employee Benefit Plan rate. In 2017–18 there is also a decrease of \$123,000 for the Budget 2016 reduction on professional services, travel and advertising. The Commission's planned spending will remain stable in 2016–17 and 2017–18.

Over the next year, the Commission will focus on :

- Raising awareness and mobilizing stakeholders around human rights issues to positively influence opinions and actions;
- Assessing 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 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>This organization has implemented the Policy on Results, therefore reporting in the Estimates by Core Responsibility.</i>			
Human Rights Complaints	.....	.....	9,297,057
Engagement and Advocacy	.....	.....	4,737,991
Employment Equity Audits	.....	.....	1,159,629
<i>To support all responsibilities of the organization.</i>			
Internal Services	.....	.....	6,628,443
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>22,352,154</i>	<i>22,149,172</i>	.....
Total	22,352,154	22,149,172	21,823,120

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

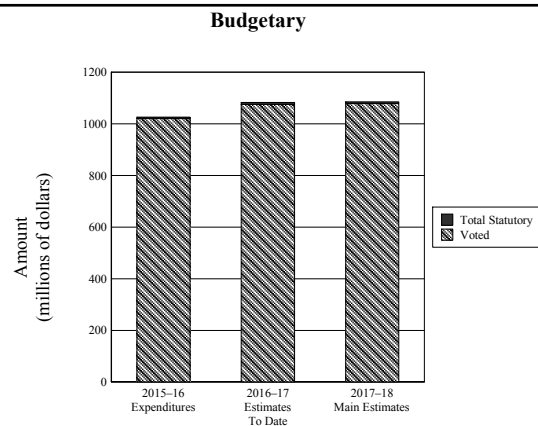
Raison d'être

The 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	47,989,555	47,308,587	51,508,102	52,633,510
5 Grants	972,822,921	972,339,220	1,024,787,143	1,027,148,842
Total Voted	1,020,812,476	1,019,647,807	1,076,295,245	1,079,782,352
<i>Total Statutory</i>	<i>5,565,677</i>	<i>5,972,196</i>	<i>6,325,424</i>	<i>5,818,621</i>
Total Budgetary	1,026,378,153	1,025,620,003	1,082,620,669	1,085,600,973

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 anticipating planned expenditures of \$1,085.6 million in 2017–18. Of this amount, \$1,079.8 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.

The planned expenditures of \$1,085.6 million in 2017–18 represents an increase of \$60 million, or 5.8%, from the 2016–17 Main Estimates.

This increase is mainly due to the allocation of new ongoing funding through Budget 2015 and Budget 2016. Budget 2015 allocated \$15 million to CIHR beginning in 2016–17 to expand the Strategy for Patient-Oriented Research as well as address antimicrobial resistance through health research. Budget 2016 allocated \$30 million to CIHR beginning in 2016–17 to maintain and reinforce Canada's position as a leading-edge, global knowledge economy by increasing CIHR's support for early career investigators.

The remaining \$15 million increase is the result of CIHR's participation in tri-agency programs in collaboration with the Natural Sciences and Engineering Research Council (NSERC) and the Social Sciences and Humanities Research Council (SSHRC). Funding for these programs varies by fiscal year as CIHR is allocated funding following each distinct competition depending on the successful applicants' alignment with CIHR's health-related mandate.

For example, beginning in 2016–17, CIHR has been allocated funding as a result of the second competition for the Canada First Research Excellence Fund, a program that helps post-secondary institutions to excel globally in research areas that create long-term economic advantages for Canada. Over 7 fiscal years, CIHR will be partially funding 8 of the 13 recipients for a total of \$164.8 million of the \$900 million awarded.

CIHR has also been allocated funding to begin in 2017–18 as a result of the third cohort of the Canada Excellence Research Chair program, a program that seeks to position Canada at the leading-edge of breakthroughs in priority research areas expected to generate economic and social benefits to Canadians. Over 7 fiscal years, CIHR will be funding 1 of the 3 new Chairs for a total of \$12 million of the \$24 million awarded.

Further details on CIHR's 2017–18 planned expenditures are available in CIHR's 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	705,412,045	692,439,221	729,420,974
Priority Driven Health Research	308,482,516	304,974,917	328,536,075
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	12,483,592	28,205,865	27,643,924
Total	1,026,378,153	1,025,620,003	1,085,600,973

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants for research projects and personnel support	867,669,698	866,871,648	907,125,027
Canada First Research Excellence Fund	16,246,614	16,440,279	34,646,332
Networks of Centres of Excellence	22,589,000	22,589,400	21,740,400
Canada Graduate Scholarships	21,216,528	21,250,000	21,250,000
Institute support grants	12,916,667	13,000,000	13,000,000
Centres of Excellence for Commercialization and Research	11,116,947	10,771,143	9,679,500
Vanier Canada Graduate Scholarships	8,284,309	8,350,000	8,350,000
Canada Excellence Research Chairs	9,800,000	9,800,000	7,933,333
Business–Led Networks of Centres of Excellence	2,798,750	3,106,750	3,344,250
Industrial Research Chairs for Colleges	160,000	160,000	80,000

Canadian Intergovernmental Conference Secretariat

Raison d'être

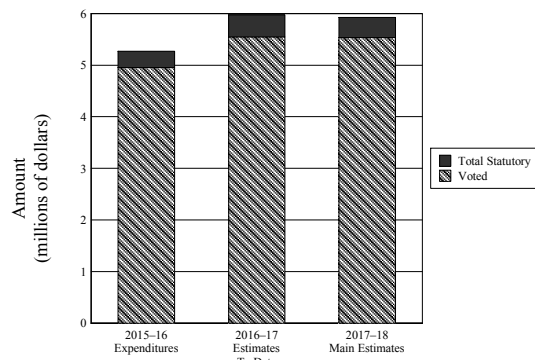
The President of the Queen’s Privy Council for Canada is responsible for this organization. The Canadian Intergovernmental Conference Secretariat (CICS), established pursuant to an agreement reached at the May 1973 First Ministers’ Conference, is an agency of the federal, provincial and territorial governments. 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	4,955,984	5,547,133	5,547,133	5,534,133
Total Voted	4,955,984	5,547,133	5,547,133	5,534,133
<i>Total Statutory</i>	<i>314,567</i>	<i>427,837</i>	<i>427,837</i>	<i>390,526</i>
Total Budgetary	5,270,551	5,974,970	5,974,970	5,924,659

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 2017–18 expenditures remain approximately the same as the previous year. The 2017–18 funding will be utilized to address the following priorities:

- Implement the necessary initiatives to enhance and expand strategic partnerships;
- Ensure relevant and responsible service delivery;
- Implement initiatives to ensure effective and efficient use of resources; and
- Cultivate a continuous learning environment.

Our departmental plan will contain more details regarding our priorities.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Senior-level intergovernmental conference services are professionally and successfully delivered.</i>			
Conference Services	3,561,128	4,163,437	4,504,460
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,709,423	1,811,533	1,420,199
Total	5,270,551	5,974,970	5,924,659

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

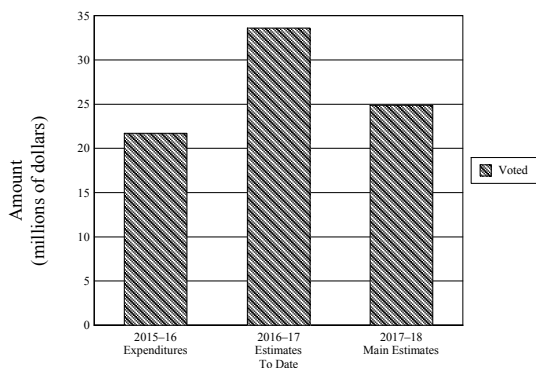
The Canadian Museum for Human Rights (CMHR) was created in 2008 through an amendment to the *Museums Act*, which established the Museum as the first national museum to be created since 1967 and the first to be located outside of the National Capital Region.

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	21,700,000	21,700,000	33,604,000	24,865,000
Total Voted	21,700,000	21,700,000	33,604,000	24,865,000
Total Budgetary	21,700,000	21,700,000	33,604,000	24,865,000

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 2017-18 are \$24.865 million.

The Board of Trustees updated the Museum's goals based on the lessons learned in the first two years of operations. The updated goals will guide Museum operations and activities through the CMHR's upcoming five years of operations. These goals will serve as a roadmap in five strategic areas – visitor experience, audience reach, recognized leader, financial sustainability and 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 future generations. 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 in its efforts to maximize the net income from admissions, membership, programs, retail, facility rentals and commissions from the bistro and catering. Working with the Friends of CMHR, the Museum plans to develop and implement a sponsorship strategy to supplement appropriations and earned revenue.

Using business improvement methodologies, the Museum will review work processes to identify any overlap or redundancy in current processes and implement opportunities for continuous improvements.

Depending on long-term funding, the Museum plans to 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. Funding to CMHR was increased through federal Budget 2016, including ongoing funding for Payments in lieu of Taxes (PILT) and funding for priority capital requirements largely related to health and safety and the recapitalization of digital hardware and software.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
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	.....	10,200,000	12,360,000
Accommodation	.....	5,250,000	7,281,000
Stewardship and Corporate Management	.....	6,250,000	5,224,000
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>21,700,000</i>	.....	.....
Total	21,700,000	21,700,000	24,865,000

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

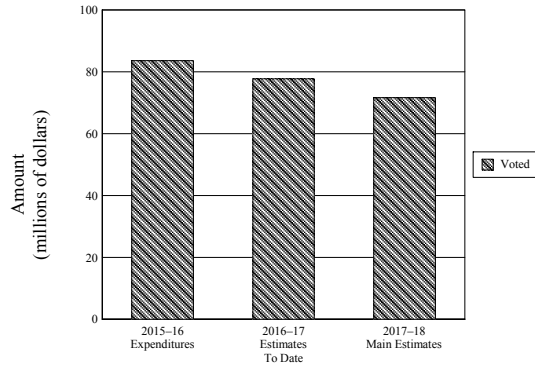
Raison d'être

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



	2015-16 Expenditures	2016-17		2017-18 Main Estimates
		Main Estimates To Date	Estimates To Date	
<i>(dollars)</i>				
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	83,587,255	66,199,477	77,746,477	71,600,477
Total Voted	83,587,255	66,199,477	77,746,477	71,600,477
Total Budgetary	83,587,255	66,199,477	77,746,477	71,600,477

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 the 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 2017-18 is \$71.6 million, an increase of \$5.4 million from the previous year’s approval. The increase is due to:

- An increase of \$3.1 million for payments in lieu of taxes; and
- An increase of \$2.3 million in funding for health and safety capital projects.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	.....	27,470,000	31,155,000
Exhibit, Educate and Communicate	.....	24,764,000	25,643,000
Collect and Research	.....	12,650,000	13,175,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	1,315,477	1,627,477
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	83,587,255	.....	.....
Total	83,587,255	66,199,477	71,600,477

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

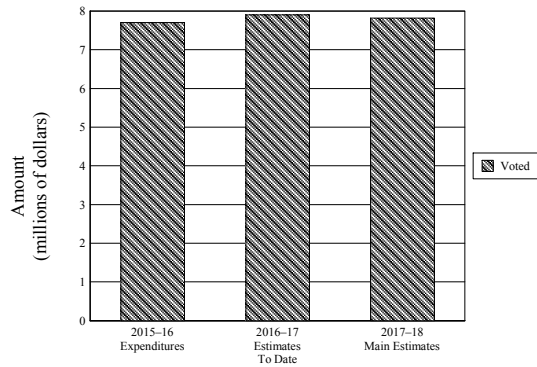
The Canadian Museum of Immigration at Pier 21 was established in 2010 through an amendment to the *Museums Act*.

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	7,700,000	7,700,000	7,900,000	7,820,000
Total Voted	7,700,000	7,700,000	7,900,000	7,820,000
Total Budgetary	7,700,000	7,700,000	7,900,000	7,820,000

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 (Museum) is estimating budgetary expenditures, in 2017-18, of \$7.8 million which require parliamentary approval.

The planned expenditures of the Museum remain approximately the same as the previous year.

Please refer to the Museum’s Corporate Plan for further detail.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	.....	2,700,000	2,831,500
Visitor Experience and Connections	.....	2,509,700	2,512,700
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	2,490,300	2,475,800
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>7,700,000</i>	.....	.....
Total	7,700,000	7,700,000	7,820,000

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

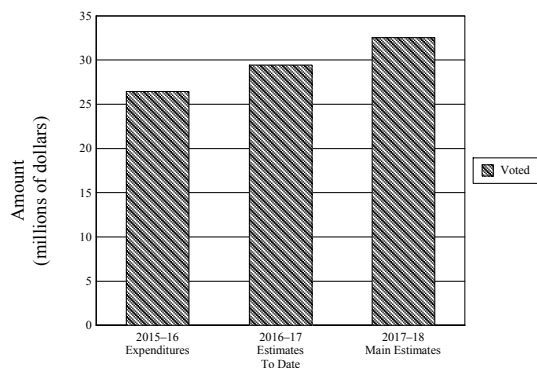
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	26,452,593	26,129,112	29,441,112	32,515,112
Total Voted	26,452,593	26,129,112	29,441,112	32,515,112
Total Budgetary	26,452,593	26,129,112	29,441,112	32,515,112

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

Highlights

In 2017-18, the Museum will advance year four of a new strategic plan that leverages its research and collections strengths in Arctic Knowledge and Species Discovery. Key Objectives are:

- 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.
- 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.
- 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.
- 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.
- 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.

The 2017–18 Main Estimates represent an increase of \$6.4 million from the previous year due to Budget 2016 funding covering health and safety and special consideration projects such as the completion of the Canada Goose Arctic Gallery and the acquisition of scientific equipment essential to program integrity.

Additional information can be found in the Museums Corporate Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	.....	10,620,872	12,278,511
Inspiration and engagement	.....	6,097,324	8,564,185
Research and discovery	.....	3,429,884	4,827,823
Collections care and access	.....	1,803,938	1,812,121
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	4,177,094	5,032,472
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	26,452,593	.....	.....
Total	26,452,593	26,129,112	32,515,112

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

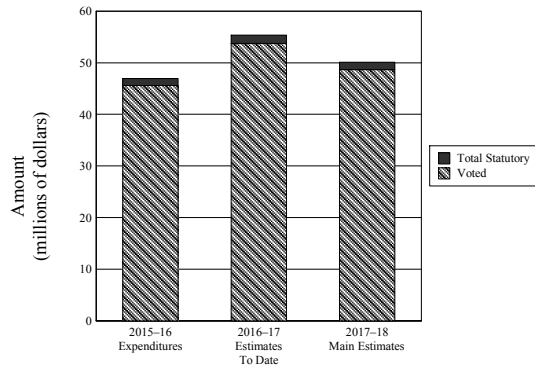
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	13,317,446	8,874,718	13,543,277	13,199,586
5 Contributions	32,291,373	16,423,487	40,187,121	35,500,000
Total Voted	45,608,819	25,298,205	53,730,398	48,699,586
<i>Total Statutory</i>	<i>1,339,601</i>	<i>935,246</i>	<i>1,637,854</i>	<i>1,381,597</i>
Total Budgetary	46,948,420	26,233,451	55,368,252	50,081,183

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

Highlights

The Canadian Northern Economic Development Agency (CanNor) is estimating budgetary expenditures of \$50.1 million in 2017-18. Of this amount \$48.7 million requires approval by Parliament. The remaining \$1.4 million represents statutory forecasts that do not require additional approvals and are provided for information purposes.

Significant Funding Changes:

Almost 50% of CanNor's total 2016-17 funding was for program renewals and was provided through Supplementary Estimates. The total net increase of \$23.8 million in 2017-18 Main Estimates budgetary expenditures is a result of:

- Increase of \$19.8 million in renewed funding for the Strategic Investments in Northern Economic Development Program;
- Increase of \$2.3 million for the Northern Projects Management Office;
- Increase of \$3.2 million for the Canada 150 Infrastructure Program; and
- A reduction of \$1.3 million in funding for the Centre for Northern Innovation in Mining.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Developed and diversified territorial economies that support prosperity for all Northerners.</i>			
Economic Development	36,670,762	18,108,174	39,880,184
Policy and Alignment	3,949,912	2,013,466	4,222,127
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,327,746	6,111,811	5,978,872
Total	46,948,420	26,233,451	50,081,183

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Contributions			
Contributions to support Aboriginal participation in the northern economy	8,809,125	10,800,000	18,300,000
Contributions for promoting regional development in Canada's three territories	19,856,423	2,360,487	10,800,000
Contributions to support the Canada 150 Community Infrastructure Program	.....	3,200,000	6,400,000

Canadian Nuclear Safety Commission

Raison d'être

The Minister of Natural Resources is responsible for this organization.

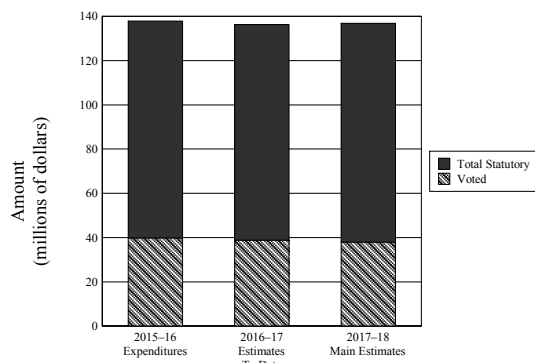
In 1946, Parliament passed the *Atomic Energy Control Act* and established the Atomic Energy Control Board, providing it with the power to regulate all nuclear activities related to the development and use of atomic energy in Canada.

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 Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	39,835,227	38,686,934	38,772,935	37,939,524
Total Voted	39,835,227	38,686,934	38,772,935	37,939,524
<i>Total Statutory</i>	<i>98,133,441</i>	<i>97,479,282</i>	<i>97,479,282</i>	<i>98,980,935</i>
Total Budgetary	137,968,668	136,166,216	136,252,217	136,920,459

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 \$136.9 million in 2017-18. Of this amount, \$37.9 million requires approval by Parliament. The remaining \$99.0 million represents statutory forecasts that do not require additional approval and are provided for informational 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 2017–18, the CNSC's Main Estimates have increased by \$0.7 million or 0.6% when compared to the 2016–17 Main Estimates. The increase is due to a \$1.5 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 with the *CNSC Cost Recovery Fees Regulations*, 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 \$0.8 million; of which \$0.5 million is attributable to the sunset of 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). The balance of \$0.3 million is a result of Budget 2016 reductions related to professional services, travel and advertising.

Additional information can be found in the CNSC's Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	40,002,299	39,242,207	39,698,384
Scientific, Technical, Regulatory and Public Information	26,696,945	26,840,929	26,494,116
Nuclear Substances and Prescribed Equipment	13,930,082	12,161,854	13,824,249
Nuclear Fuel Cycle	10,173,578	11,784,983	10,096,285
Nuclear Non-Proliferation	5,982,791	6,442,749	5,937,337
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	41,182,973	39,693,494	40,870,088
Total	137,968,668	136,166,216	136,920,459

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 2017–18 Transfer Payments

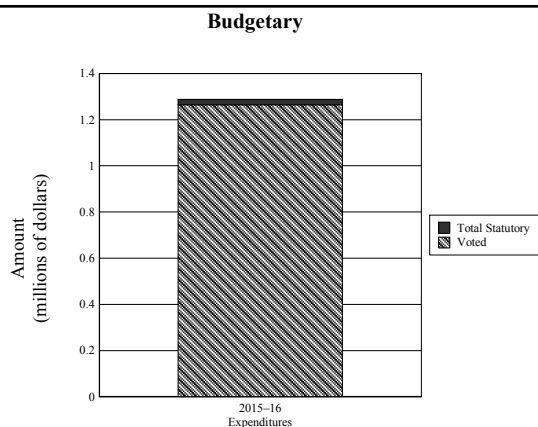
	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Grants			
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	74,655	75,000	75,000
Contributions			
Participant Funding Program	170,760	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	1,391,382	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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	1,264,603	.....	.....	.....
Total Voted	1,264,603	.....	.....	.....
<i>Total Statutory</i>	<i>23,324</i>	.....	.....	.....
Total Budgetary	1,287,927	.....	.....	.....

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 Program or Purpose

	2015-16	2016-17	2017-18
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Increased Canadian polar knowledge.</i>			
Research Facilitation and Communication	1,186,672	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	101,255	.....	.....
Total	1,287,927	.....	.....

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

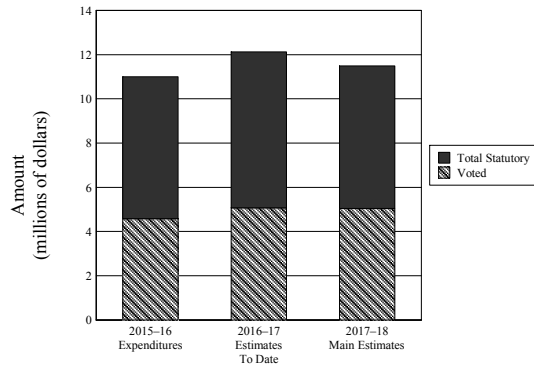
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,582,800	5,072,595	5,072,595	5,040,595
Total Voted	4,582,800	5,072,595	5,072,595	5,040,595
<i>Total Statutory</i>	<i>6,415,617</i>	<i>7,051,100</i>	<i>7,051,100</i>	<i>6,445,602</i>
Total Budgetary	10,998,417	12,123,695	12,123,695	11,486,197

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 \$11.5 million in 2017-18. Of this amount, \$5 million requires approval by Parliament. The remaining \$6.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

This is a decrease of \$0.6 million when compared to the 2016-17 Main Estimates. This difference is attributable to a decrease in statutory budget expenditures related to employee benefits plans.

Once tabled in the House of Commons, additional information will be available in the Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadians have access to a world-class communication system.</i>			
Protection within the Communication System	4,730,514	5,152,005	5,038,233
Connection to the Communication System	2,163,097	2,542,213	2,327,711
Canadian Content Creation	1,148,085	1,986,234	1,822,198
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,956,721	2,443,243	2,298,055
Total	10,998,417	12,123,695	11,486,197

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

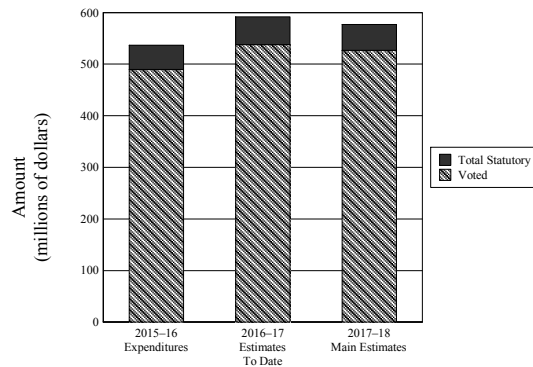
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	489,566,324	518,483,607	537,807,157	526,615,028
Total Voted	489,566,324	518,483,607	537,807,157	526,615,028
<i>Total Statutory</i>	<i>46,997,524</i>	<i>53,585,459</i>	<i>53,993,793</i>	<i>50,477,031</i>
Total Budgetary	536,563,848	572,069,066	591,800,950	577,092,059

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 \$577.1 million, which represents a \$5 million increase over the previous year.

The major changes are as follows:

- An increase of \$8.6 million in support of Canada’s national security and the safety of Canadians; and
- A decrease of \$3.6 million due to a Budget 2016 government-wide initiative.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Intelligence is used to protect the security and safety of Canada and its citizens.</i>			
Intelligence Program	495,644,733	524,459,826	528,939,177
Security Screening Program	40,919,115	47,609,240	48,152,882
Total	536,563,848	572,069,066	577,092,059

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".

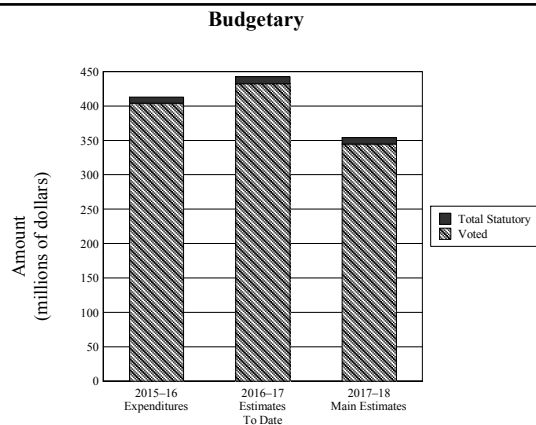
The CSA is delivering on its mandate in collaboration with Canadian industry, academia, Government of Canada organizations, and other international space agencies or organizations.

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	180,370,115	184,497,707	184,497,707	161,268,874
5 Capital expenditures	179,207,386	192,112,456	191,918,956	122,419,635
10 Grants and contributions	44,567,709	45,748,000	55,941,501	60,966,000
Total Voted	404,145,210	422,358,163	432,358,164	344,654,509
<i>Total Statutory</i>	<i>8,653,848</i>	<i>10,036,658</i>	<i>10,036,658</i>	<i>9,155,402</i>
Total Budgetary	412,799,058	432,394,821	442,394,822	353,809,911

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 \$353.8 million in 2017–18. Of this amount, \$344.6 million requires approval by Parliament. The remaining \$9.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates planned budgetary expenditures were \$432.4 million in 2016–17 representing a net decrease of \$78.6 million between fiscal years 2016–17 and 2017–18. This corresponds to a decrease in Operating expenditures of \$23.2 million, a decrease in Capital expenditures of \$69.7 million and an increase in Grants and Contributions of \$15.2 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. As a result, 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 2016–17 and 2017–18 is composed of:

- An increase of \$10.3 million for activities related to the space station. The current year-over-year increase reflects different cash flow requirements;
- An increase of \$10.0 million from the 2015 Budget for the Contribution Program under the Canada-European Space Agency Cooperation Agreement for the Advanced Research in Telecommunications Systems (ARTES) program. (Budget 2015 provides the CSA with \$30 million over four years, from 2016–17 to 2019–20);
- An increase of \$7.5 million for items in Budget 2016 related to safety increase at John H. Chapman Space Centre as well as the purchase and installation of absorber material for the David Florida Laboratory (DFL) Bay 2 Anechoic Chamber;
- A net increase of \$0.9 million due to additional funding received for the Canadian Space Agency’s David Florida Laboratory infrastructure and corresponding equipment to maintain its space capabilities and improve compliance with applicable building codes and standards;
- A \$90.7 million decrease related to the RADARSAT Constellation Mission (RCM). The current year-over-year decrease is due to different requirements in cash flow, of which \$55.5 million is due to the effect of cumulative amounts carried forward and \$35.2 million is due to the funding profile requested at the time of the implementation phase approval by Treasury Board;
- A decrease of \$9.5 million due to funding received in 2016–17 for the provision of value-added satellite reports/images for humanitarian needs;
- A decrease of \$4.8 million due to additional funding received in 2016–17 for the Maritime Monitoring and Messaging Micro-Satellite (M3MSat) project; and
- A decrease of \$1.4 million related to Budget 2016 reduction on professional services, travel and advertising.

Once tabled in the House of Commons, additional information will be available in the Department Plan of the Canadian Space Agency at the following address: <http://asc-csa.gc.ca/eng/publications/rp.asp>.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	209,187,061	215,085,716	115,240,643
Space Exploration	96,419,798	99,437,817	96,455,420
Future Canadian Space Capacity	61,804,033	66,094,200	87,170,086
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	45,388,166	51,777,088	54,943,762
Total	412,799,058	432,394,821	353,809,911

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
Grants			
Class Grant Program to Support Research, Awareness and Learning in Space Science and Technology	6,263,510	8,860,000	11,317,000
Contributions			
Contributions to the Canada/European Space Agency Cooperation Agreement	27,802,596	27,031,000	36,648,000
Class Contribution Program to Support Research, Awareness and Learning in Space Science and Technology	10,501,603	9,857,000	13,001,000

Canadian Tourism Commission

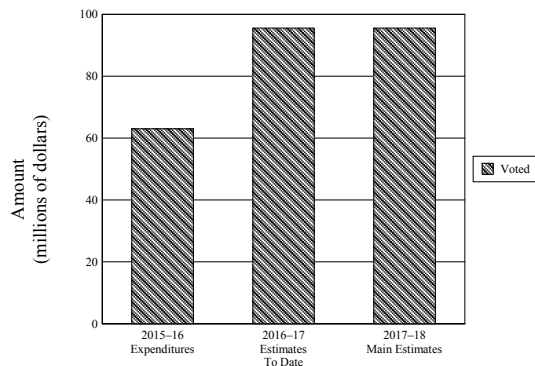
Raison d'être

The Canadian Tourism Commission operating as Destination Canada (DC), is Canada's national tourism marketing organization. A Crown corporation wholly owned by the Government of Canada, DC'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, DC'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, DC 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 DC's 2016–20 Corporate Plan.

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

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Commission	62,975,770	70,475,770	95,475,770	95,475,770
Total Voted	62,975,770	70,475,770	95,475,770	95,475,770
Total Budgetary	62,975,770	70,475,770	95,475,770	95,475,770

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*.

Starting in 2013–14, DC's core appropriations (i.e. excluding one-time funding for special programs) have been \$58.0 million. In 2015–16, DC was awarded an additional \$30.0 million in special program funding relating to the Connecting America marketing initiative spread out over three years: \$5.0 million for 2015–16, \$12.5 million for 2016–17 and \$12.5 million for 2017–18.

Through Budget 2016, DC received additional one-time funding to market Canada as a premier tourism destination. Starting in 2016, the two-year, \$50.0 million Government of Canada investment for international tourism marketing is being used to augment existing leisure marketing initiatives in our important markets, such as the US and China.

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

DC's 2016–20 Corporate Plan identifies its goal to support the industry as it grows the number of arrivals to 20 million international visitors per year with tourism export revenue of \$20 billion.

DC's objectives are to:

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

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian economy benefits from strong tourism demand from Canadian Tourism Commission's (CTC) markets.</i>			
Marketing and Sales	.....	60,680,457	84,443,025
Tourism Research and Communications	.....	2,238,243	1,961,000
Experiential Product Development	.....	952,008	952,008
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	6,605,062	8,119,737
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	62,975,770	.....	.....
Total	62,975,770	70,475,770	95,475,770

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

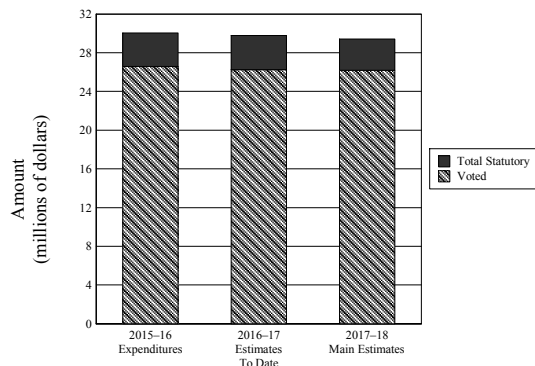
The Canadian Transportation Accident Investigation and Safety Board is referred to as the Transportation Safety Board of Canada (TSB) in its day-to-day activities. The TSB is an independent agency created in 1990 by an Act of Parliament. It operates at arm's length from other government departments and agencies to ensure that there are no real or perceived conflicts of interest. The 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 these occurrences. The 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 TSB is part of the Privy Council portfolio of departments and agencies. The Minister of Democratic Institutions and President of the Queen's Privy Council for Canada is responsible for tabling the TSB's administrative reports in Parliament. Additional information can be found on the TSB's departmental website.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	26,574,772	26,267,261	26,267,261	26,202,261
Total Voted	26,574,772	26,267,261	26,267,261	26,202,261
<i>Total Statutory</i>	<i>3,457,718</i>	<i>3,521,391</i>	<i>3,521,391</i>	<i>3,214,293</i>
Total Budgetary	30,032,490	29,788,652	29,788,652	29,416,554

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 \$29.4 million in 2017–18. Of this amount, \$26.2 million requires approval by Parliament. The remaining \$3.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes. The organization's funding through Main Estimates has decreased from 2016–17 by \$0.4 million due mainly to a decrease in the Employee Benefit Plan percentage as determined by Treasury Board Secretariat as part of the Annual Reference Level Update.

In 2017–18, the TSB will continue to strive to be a modern world-class organization that evolves and adapts as it strives to influence changes that advance transportation safety. This vision statement will be achieved by focusing on the strategic objectives of serving, improving, modernizing and updating, as outlined in the TSB's five-year Strategic Plan. Further details regarding plans and priorities can be found in the TSB's Departmental Plan and Strategic Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>This organization has implemented the Policy on Results, therefore reporting in the Estimates by Core Responsibility.</i>			
Independent safety investigations and communication of risks in the transportation system	.....	.....	23,827,409
<i>To support all responsibilities of the organization.</i>			
Internal Services	.....	.....	5,589,145
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	30,032,490	29,788,652	.....
Total	30,032,490	29,788,652	29,416,554

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 (the Agency) is an independent, quasi-judicial tribunal and regulator with the powers of a superior court. The Agency is an arm's length organization that reports to Parliament through the Minister of Transport.

The Agency has three mandates:

- The Agency helps ensure that the national transportation system runs efficiently and smoothly in the economic and social interests of all Canadians; including those who work and invest in it; the producers, shippers, travellers and businesses who rely on it; and the communities where it operates.
- The Agency protects the human right of persons with disabilities to an accessible transportation network.
- The Agency provides consumer protection for air passengers.

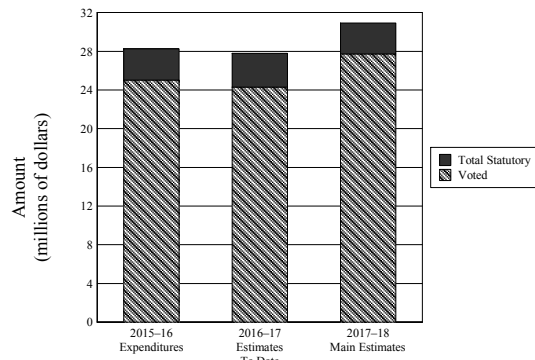
To help advance these mandates, the Agency has three tools at its disposal:

- *Rule-making*: The Agency develops and applies ground rules that establish the rights and responsibilities of transportation service providers and users and that level the playing field among competitors. These rules can take the form of binding regulations or less formal guidelines, codes of practice or interpretation notes.
- *Dispute resolution*: The Agency resolves disputes that arise between transportation providers on the one hand, and their clients and neighbours on the other, using a range of tools from facilitation and mediation to arbitration and adjudication.
- *Information provision*: The Agency provides information on the transportation system, the rights and responsibilities of transportation providers and users, and its legislation and services.

More information on the Agency's role, mission and mandate is available on the Agency website.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	25,022,975	24,290,330	24,290,330	27,714,765
Total Voted	25,022,975	24,290,330	24,290,330	27,714,765
<i>Total Statutory</i>	<i>3,231,257</i>	<i>3,501,757</i>	<i>3,501,757</i>	<i>3,199,401</i>
Total Budgetary	28,254,232	27,792,087	27,792,087	30,914,166

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 (the Agency) is estimating budgetary expenditures of \$30.9 million in 2017–18. Of this amount, \$27.7 million requires approval by Parliament. The remaining \$3.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes. Compared to 2016–17, the Main Estimates for 2017–18 have increased as a result of

an amount that has been approved via a reverse reprofile requested by the Agency and will be used to pay for the costs related to *The Government of Canada Workplace 2.0 Fit-up Standards*. This amount is reflected under the Agency's Internal Services Program and will be reimbursed over a period of 15 years starting in 2018–19;

Looking forward, the Agency has established its strategic priorities for the 2017–20 period:

A modern framework: Legislation and regulations that reflect current and emerging business models, travellers' and shippers' needs, and best practices in the adjudicative and regulatory fields.

Excellence in service delivery: Timely, fair, and effective services in the areas of regulatory determination, dispute resolution, and compliance monitoring and enforcement, based on the letter and purpose of the legislation and regulations, relevant jurisprudence, and the evidence.

Stakeholder and public awareness: Clear, relevant information for stakeholders and the general public on the national transportation system, the rights and responsibilities of transportation providers and users, and Agency services.

A healthy, high-performing organization: An organization that is independent, expert, impartial, engaged, agile and innovative.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.</i>			
Economic Regulation	11,099,602	11,315,866	11,532,859
Adjudication and Alternative Dispute Resolution	10,334,836	9,253,556	8,703,153
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,819,794	7,222,665	10,678,154
Total	28,254,232	27,792,087	30,914,166

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

Civilian Review and Complaints Commission for the Royal Canadian Mounted Police

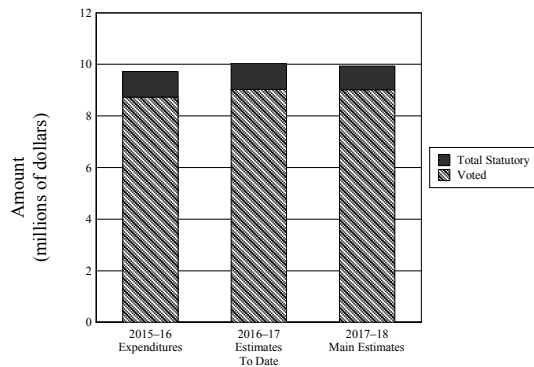
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	8,736,312	9,025,809	9,025,809	9,020,809
Total Voted	8,736,312	9,025,809	9,025,809	9,020,809
<i>Total Statutory</i>	<i>981,751</i>	<i>1,002,508</i>	<i>1,002,508</i>	<i>915,080</i>
Total Budgetary	9,718,063	10,028,317	10,028,317	9,935,889

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 \$9.9 million in 2017-18. Of this amount, \$9 million requires approval by Parliament. The remaining \$0.9 million represents statutory authorities that do not require additional approval and are provided for information purposes.

Planned expenditures decrease by \$0.1 million from 2016-17 to 2017-18 mainly attributable to decreases related to contributions to employee benefit plans statutory authorities.

In 2017-18, 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.

Additional information and details on the Commission's priorities can be found in its 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	6,529,281	6,317,800	7,333,382
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	3,188,782	3,710,517	2,602,507
Total	9,718,063	10,028,317	9,935,889

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

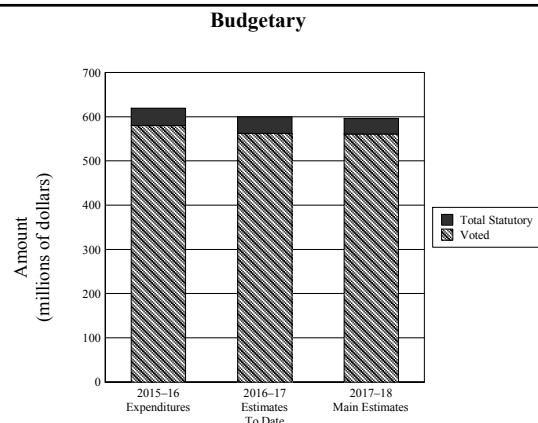
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	580,515,741	546,109,459	562,055,934	560,506,384
Total Voted	580,515,741	546,109,459	562,055,934	560,506,384
<i>Total Statutory</i>	<i>39,032,317</i>	<i>37,515,359</i>	<i>37,777,826</i>	<i>35,477,339</i>
Total Budgetary	619,548,058	583,624,818	599,833,760	595,983,723

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 \$596.0 million in 2017-18. Of this amount, \$560.5 million requires approval of Parliament. The remaining \$35.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the department are \$596.0 million, a net increase of \$12.4 million. The major changes are as follows:

- A decrease of \$1.4 million related to Budget 2016 reductions to professional services, travel, and advertising;
- A decrease of \$3.5 million related to changes in the statutory forecasts;
- A net increase of \$3.6 million related to CSE's accommodations mainly due to a transfer from Public Services and Procurement Canada (PSPC) in the last phase of CSE's move to the new facility; and
- A net increase of \$13.7 million in support of CSE's mandate.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Foreign signals intelligence and technical security capabilities advance and protect Canada's vital interests.</i>			
Signals Intelligence	438,406,622	420,929,869	429,828,281
Information Technology (IT) Security	181,141,436	162,694,949	166,155,442
Total	619,548,058	583,624,818	595,983,723

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

Copyright Board

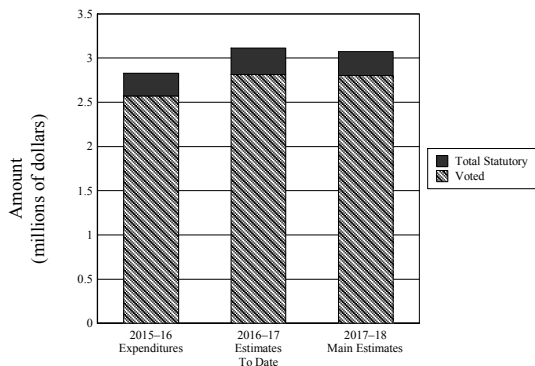
Raison d'être

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



	2015-16 Expenditures	2016-17		2017-18 Main Estimates
		Main Estimates	Estimates To Date	
<i>(dollars)</i>				
Budgetary Voted				
1 Program expenditures	2,573,491	2,813,641	2,813,641	2,802,641
Total Voted	2,573,491	2,813,641	2,813,641	2,802,641
<i>Total Statutory</i>	<i>255,214</i>	<i>298,083</i>	<i>298,083</i>	<i>272,088</i>
Total Budgetary	2,828,705	3,111,724	3,111,724	3,074,729

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 2017-18. Of this amount, \$2.8 million requires approval by Parliament and the remaining \$272 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 as incentive for the creation and use of copyrighted works. The Board will also examine possible avenues to improve existing practices and procedures, with the aim of streamlining them and reduce uncertainty, while safeguarding fairness of process.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	2,285,991	2,520,496	2,490,530
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	542,714	591,228	584,199
Total	2,828,705	3,111,724	3,074,729

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

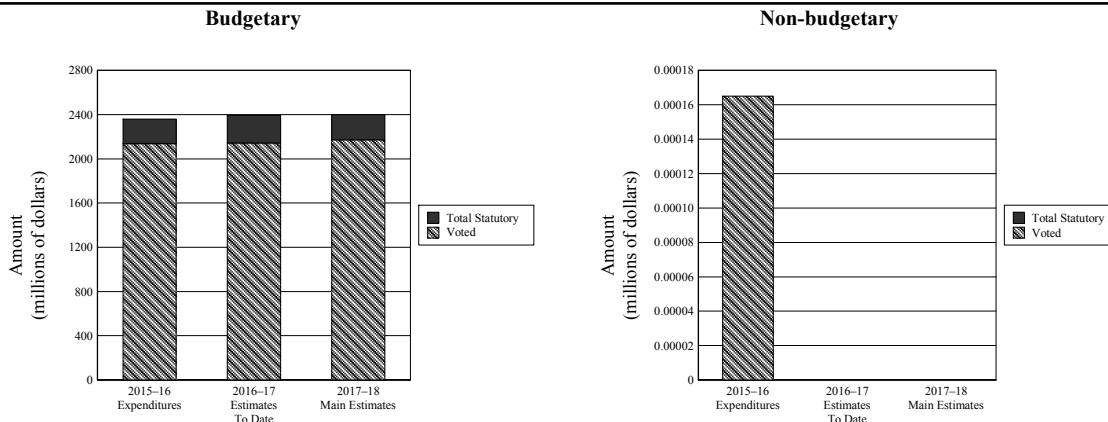
The Minister of Public Safety and Emergency Preparedness is responsible for the Correctional Service of Canada.

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 Departmental Plan.

Organizational Estimates



	2015-16 Expenditures	2016-17 Main Estimates Estimates To Date		2017-18 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures, grants and contributions	1,969,350,061	1,925,556,005	1,957,146,969	1,962,343,216
5 Capital expenditures	168,684,074	185,711,724	184,573,409	208,941,724
Total Voted	2,138,034,135	2,111,267,729	2,141,720,378	2,171,284,940
<i>Total Statutory</i>	<i>219,750,510</i>	<i>251,324,350</i>	<i>251,346,890</i>	<i>229,424,223</i>
Total Budgetary	2,357,784,645	2,362,592,079	2,393,067,268	2,400,709,163
Non-budgetary				
Voted				
– Loans to individuals under mandatory supervision and parolees through the Parolees' Loan Account	165	.....	.....	.....
Total Voted	165	.....	.....	.....
Total non-budgetary	165	.....	.....	.....

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 \$2,400.71 million in 2017-18. Of this amount, \$2,171.29 million requires approval by Parliament. The remaining \$229.42 million represents statutory forecasts that do not require additional approval and are provided for information purposes. This represents a net increase of \$38.12 million from 2016-17 Main Estimates.

The major changes are as follows:

- An increase of \$40.95 million related to funding received to cover expenditures due to changes in offender population volumes and price fluctuations;
- An increase of \$0.24 million related to Federal Infrastructure Initiative;
- An increase of \$0.43 million related to 2017–18 Funding of Federal Contaminated Sites Action Plan (FCSAP – Phase III);
- An increase of \$27.50 million in capital investments mainly due to reprofiling of funds from previous years;
- A decrease of \$4.86 million related to the Budget 2016 reduction for professional services, travel, advertising;
- A decrease of \$4.27 million due to the cessation of funding for the Accelerated Infrastructure Program in 2017–18;
- A decrease of \$21.90 million related to the department’s allocation of the employer’s share of the employee benefit plan; and
- An increase of \$0.03 million for miscellaneous items.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	1,519,751,744	1,512,168,537	1,528,166,844
Correctional Interventions	398,165,375	408,423,801	407,357,544
Community Supervision	141,891,344	137,257,516	157,830,355
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	297,976,182	304,742,225	307,354,420
Total	2,357,784,645	2,362,592,079	2,400,709,163
Non-budgetary			
<i>The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety.</i>			
Correctional Interventions	165	.....	.....
Total	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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Grants			
Grant to the University of Saskatchewan for Forensic Research Centre	120,000	120,000	120,000

Courts Administration Service

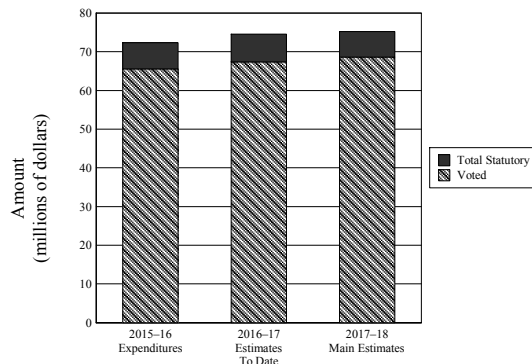
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	65,598,166	65,199,516	67,404,941	68,590,696
Total Voted	65,598,166	65,199,516	67,404,941	68,590,696
<i>Total Statutory</i>	<i>6,696,504</i>	<i>7,152,127</i>	<i>7,182,509</i>	<i>6,657,003</i>
Total Budgetary	72,294,670	72,351,643	74,587,450	75,247,699

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 \$75.25 million in 2017-18. Of this amount, \$68.59 million requires approval by Parliament. The remaining \$6.66 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. The activities that have caused the majority of the variations in reference levels include:

- Renewal of funding for Division 9 proceedings of the *Immigration and Refugee Protection Act* 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;
 - Funding to remove the visa requirement for citizens of Mexico;
 - 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;
 - Budget 2016 funding to invest in information technology infrastructure upgrades to safeguard the efficiency of the federal court system;
- and

- Budget 2016 funding to help relocate the Quebec City federal courts facility, thereby ensuring continued federal courts presence in Quebec City.

More details on important trends and variances can be found in the CAS 2017-18 Departmental Plan, as well as the Financial Statements Discussion and Analysis and the Quarterly Financial Reports.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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>			
Registry Services	23,639,751	24,278,931	27,475,819
Judicial Services	27,134,101	27,994,392	24,689,653
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	21,520,818	20,078,320	23,082,227
Total	72,294,670	72,351,643	75,247,699

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

Department of Agriculture and Agri-Food

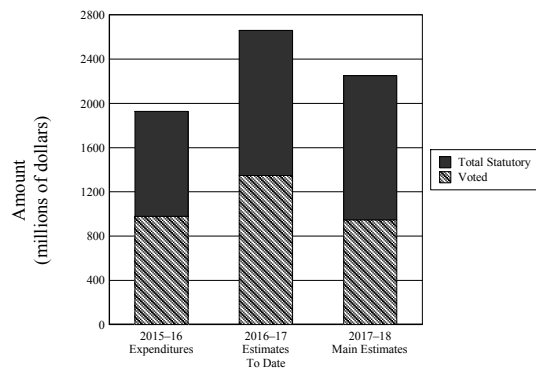
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	546,207,488	534,827,658	883,056,701	535,624,241
5 Capital expenditures	49,307,846	74,750,000	91,297,489	74,339,571
10 Grants and contributions	382,607,834	343,252,000	373,326,850	335,932,000
Total Voted	978,123,168	952,829,658	1,347,681,040	945,895,812
<i>Total Statutory</i>	<i>950,286,424</i>	<i>1,310,903,598</i>	<i>1,311,005,263</i>	<i>1,305,287,886</i>
Total Budgetary	1,928,409,592	2,263,733,256	2,658,686,303	2,251,183,698

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 \$2.25 billion in 2017-18. Of this amount, \$945.9 million is voted funding which requires approval by Parliament. The remaining \$1.3 billion represents statutory forecasts that do not require additional approval and are provided for information only.

Most of Agriculture and Agri-Food Canada's funding supports programs under Growing Forward 2, a five-year (2013-18) policy framework by federal, provincial and territorial governments for Canada's agricultural and agri-food sector. Growing Forward 2 supports 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. A significant portion of this \$3 billion dollar investment is in the form of grants and contributions.

Compared to 2016-17, the Main Estimates have decreased by \$12.5 million. Notable changes include:

- A decrease of \$6.0 million in contributions to employee benefits plans as a result of a change in the established rate for 2017-18;
- A planned decrease of \$4.6 million due to the sunseting of the Churchill Port Utilization Program;

- \$4.5 million transfer to Western Economic Diversification in support of the Saskatchewan Canadian Cattlemen's Association project under the Western Diversification Program;
- A decrease of \$3.9 million related to planned government wide spending reductions, as announced in Budget 2016;
- A decrease of \$1.7 million for the Federal Infrastructure Initiative;
- An increase of \$4.6 million to support genomics, digitization and data mobilization of Agriculture and Agri-Food Canada biological collections, as announced in Budget 2016; and
- An increase of \$2.6 million to improve access to international markets for Agricultural products as announced in Budget 2015.

For additional information, please refer to Agriculture and Agri-Food Canada's Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
Budgetary			
<i>A competitive and market-oriented agriculture, agri-food and agri-based products sector that proactively manages risk.</i>			
Business Risk Management	923,685,461	1,305,927,027	1,306,311,287
Market Access, Negotiations, Sector Competitiveness, and Assurance Systems	198,590,662	171,704,257	173,414,582
Farm Products Council of Canada	3,087,351	3,036,170	3,008,456
<i>An innovative and sustainable agriculture, agri-food and agri-based products sector.</i>			
Science, Innovation, Adoption and Sustainability	600,370,331	560,789,990	563,745,548
Industry Capacity	50,436,622	73,027,026	61,514,447
Canadian Pari-Mutuel Agency	(962,575)	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	153,201,740	149,248,786	143,189,378
Total	1,928,409,592	2,263,733,256	2,251,183,698

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants to foreign recipients for participation in international organizations supporting agriculture	847,849	883,000	1,883,000
Grant payments for the AgriRisk Initiatives program	100,000	100,000	100,000
<i>Total Statutory</i>	<i>140,911,335</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	110,033,641	100,179,252	100,179,252
Contributions for Cost-Shared Strategic Initiatives programming in Competitiveness and Market Development under Growing Forward 2	78,772,226	60,869,892	60,869,892
Contribution payments for the AgriInnovation program under Growing Forward 2	62,908,011	60,455,000	60,455,000
Contributions for Cost-Shared Strategic Initiatives programming in Adaptability and Industry Capacity under Growing Forward 2	28,955,199	44,830,856	44,830,856
Contribution payments for the AgriMarketing program under Growing Forward 2	28,867,797	35,500,000	35,500,000
Contributions for the AgriRisk Initiatives program	5,270,710	16,400,000	17,150,000
Contributions to support the Canadian Agricultural Adaptation program	2,667,292	10,061,000	5,591,000
Contributions in support of the Agricultural Greenhouse Gases program	3,008,614	5,382,000	5,382,000
Contribution payments for the AgriCompetitiveness program under Growing Forward 2	2,858,375	3,127,000	3,127,000
Contributions under the Career Focus program – Youth Employment Strategy	800,921	864,000	864,000
<i>Total Statutory</i>	<i>746,388,995</i>	<i>1,075,124,348</i>	<i>1,075,124,348</i>

Department of Canadian Heritage

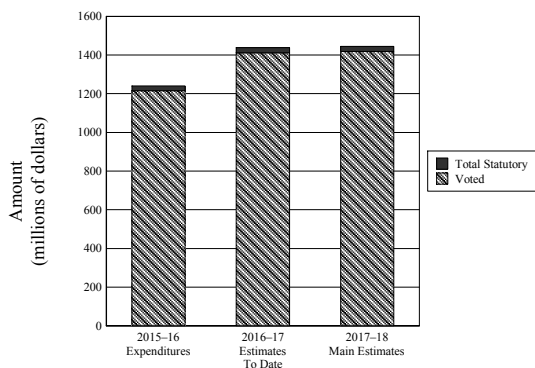
Raison d'être

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, community participation, as well as initiatives tied to Indigenous languages and cultures, youth, and sport.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	178,864,610	183,944,057	206,922,600	208,821,920
5 Grants and contributions	1,037,186,919	1,084,961,970	1,204,970,171	1,210,058,005
Total Voted	1,216,051,529	1,268,906,027	1,411,892,771	1,418,879,925
<i>Total Statutory</i>	<i>24,895,795</i>	<i>25,599,451</i>	<i>26,873,045</i>	<i>25,816,845</i>
Total Budgetary	1,240,947,324	1,294,505,478	1,438,765,816	1,444,696,770

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 \$1.44 billion in 2017-18. Of this amount, \$1.41 billion requires approval by Parliament. The remaining \$25.8 million represents statutory forecasts that do not require additional approval and that are provided for information purposes. This is an increase of \$150.2 million when compared with the 2016-17 Main Estimates.

The overall increase is explained by an increase of \$24.9 million in Vote 1 (Operating Expenditures), \$125.1 million in Vote 5 (Grants and Contributions) and \$0.2 million in statutory forecasts.

The increase of \$24.9 million in Vote 1 is mainly due mainly to:

- An increase of \$10.5 million for the Grants and Contributions Modernization Initiative (including repairs to the roof of the Canadian Conservation Institute (CCI));
- An increase of \$6.3 million for the celebrations of the 150th anniversary of Confederation, including a reprofile of \$0.5 million;
- An increase of \$4.8 million for the transfer of funds and responsibilities for the Multiculturalism Program;
- An increase of \$2.4 million to support the promotion of Canadian artists and cultural industries on the world stage;
- An increase of \$1.3 million for social infrastructure – Canada Cultural Spaces Fund; and
- A decrease of \$0.9 million for the Budget 2016 reductions.

The increase of \$125.1 million in Vote 5 is mainly due to:

- An increase of \$82.8 million for Social Infrastructure – Canada Cultural Spaces Fund;
- An increase of \$17.6 million to preserve Indigenous languages in the Northwest Territories, Yukon and Nunavut;
- An increase of \$8.6 million for the transfer of funds and responsibilities for the Multiculturalism Program;
- An increase of \$6.4 million to support the celebrations of Montreal's 375th anniversary;
- An increase of \$5.0 million for the Harbourfront Centre Funding Program;
- An increase of \$2.6 million to support the promotion of Canadian artists and cultural industries on the world stage; and
- An increase of \$1.9 million to support the Court Challenges Program.

For further details regarding Canadian Heritage, its operations and its use of funds, please refer to the 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
Budgetary			
<i>Canadians share, express and appreciate their Canadian identity.</i>			
Official Languages	358,867,075	353,724,557	363,467,127
Attachment to Canada	96,962,680	150,174,516	159,884,857
Engagement and Community Participation	45,728,308	60,446,783	92,288,905
Multiculturalism	3,684,723	.....	.....
<i>Canadian artistic expressions and cultural content are created and accessible at home and abroad.</i>			
Cultural Industries	298,962,377	302,463,015	307,637,660
Arts	110,935,368	116,651,447	206,997,272
Heritage	28,745,475	32,530,362	33,412,967
<i>Canadians participate and excel in sport.</i>			
Sport	219,676,973	206,246,850	206,380,884
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	77,384,345	72,267,948	74,627,098
Total	1,240,947,324	1,294,505,478	1,444,696,770

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants to the Canada Periodical Fund	69,803,639	72,775,054	72,775,054
Grants in support of the Celebration and Commemoration Program	7,910,072	47,520,000	44,480,000
Grants in support of the Development of Official-Language Communities Program	6,556,111	33,322,973	33,322,973
Grants to the Athlete Assistance Program	27,680,000	28,000,000	28,000,000
Grants to the Canada Cultural Investment Fund	17,729,525	20,000,000	20,000,000
Grants to the Canada Arts Presentation Fund	9,516,354	13,500,000	16,500,000
Grants in support of the Building Communities through Arts and Heritage Program	8,387,986	14,355,000	14,355,000
Grants to the Canada Book Fund	1,686,995	8,300,000	8,300,000
Grant to TV5 Monde	7,922,730	8,000,000	8,000,000
Grants to the Canada Cultural Spaces Fund	2,371,893	5,000,000	7,000,000
Grants in support of the Enhancement of Official Languages Program	676,060	5,599,842	5,599,842
Grants under the Museums Assistance Program	2,565,649	4,663,680	4,663,680
Grants in support of the Multiculturalism Program	653,971	. . . . .	3,000,000
Grants to the Canada Music Fund	. . . . .	2,000,000	2,000,000
Grants in support of the Canada History Fund	1,000	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	100,000
<i>Total Statutory</i>	<i>1,163,827</i>	<i>819,000</i>	<i>819,000</i>
Contributions			
Contributions in support of the Development of Official-Language Communities Program	217,629,716	192,349,017	201,849,017
Contributions for the Sport Support Program	148,895,558	146,315,064	146,615,064
Contributions to support the Canada Media Fund	134,149,077	134,146,077	134,146,077
Contributions in support of the Enhancement of Official Languages Program	117,791,291	105,923,289	105,923,289
Contributions to the Canada Cultural Spaces Fund	21,813,455	20,358,613	101,158,613
Contributions in support of the Celebration and Commemoration Program	27,918,034	52,703,767	62,370,962
Contributions to the Canada Book Fund	34,865,958	28,366,301	28,866,301
Contributions to the Canada Music Fund	23,684,854	22,299,231	24,374,231
Contributions to the Canada Arts Training Fund	22,719,000	22,779,440	22,779,440
Contributions for the Hosting Program	30,549,231	19,865,000	19,865,000
Contributions to support the Aboriginal Peoples' Program	15,561,315	11,514,078	19,156,935
Contributions in support of the Exchanges Canada Initiative	17,882,378	17,686,359	17,686,359

	2015–16	2016–17	2017–18
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Contributions to the Canada Arts Presentation Fund	23,373,182	18,477,742	15,477,742
Contributions under the Museums Assistance Program	12,165,510	11,076,284	11,076,284
Contributions in support of the Multiculturalism Program	1,917,127	.....	5,521,316
Contribution to the Harbourfront Centre	.....	.....	5,000,000
Contributions in support of the Building Communities through Arts and Heritage Program	8,287,687	3,300,000	3,300,000
Contributions in support of the Court Challenges Program	284,576	1,406,017	3,291,234
Contributions in support of the Canada History Fund	4,202,342	2,887,330	3,087,330
Contributions to TV5	2,745,200	2,960,900	2,960,900
Contributions to the Canada Periodical Fund	3,208,165	1,999,544	1,999,544
Contributions to the Canada Cultural Investment Fund	1,195,605	1,972,205	1,972,205
Contributions to support the Youth Take Charge Program	1,659,410	1,353,023	1,353,023
Contributions to the Task Force for International Cooperation on Holocaust Education, Remembrance, and Research	44,250	.....	44,450

Department of Citizenship and Immigration

Raison d'être

It is often said that Canada is a country of immigrants. And the numbers bear this out: 15 million immigrants have arrived since Confederation (over 6 million new immigrants since 1990); 1 in 5 Canadians were born outside Canada; 86% of eligible immigrants have obtained Canadian citizenship; and Canada is home to over 200 ethnic communities.

Managing the selection and settlement of newcomers – providing them pathways to citizenship – has shaped a nation, rich in diversity and brimming with the skills and innovative energy that have contributed to Canadian society and the economy generation after generation.

Looking forward, managing migration to Canada stands to be equally fundamental to Canada's future social cohesion and prosperity. Demographic trends and labour force projections attest to the central role immigration will play in fuelling economic growth in a world of increased mobility and interdependence. As a welcoming society, with a successful track record of managing pathways to citizenship, Canada is well-positioned to:

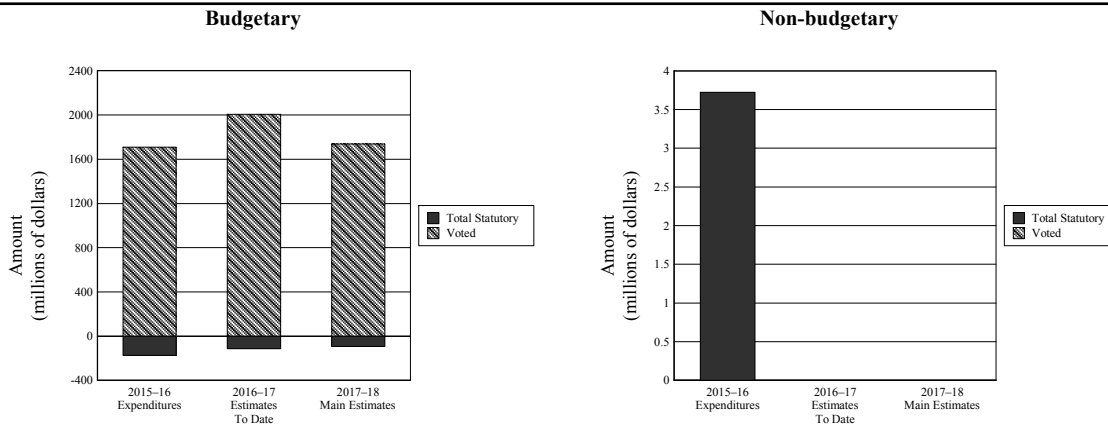
- Attract global talent;
- Reunite families;
- Respond to crises and offer protection;
- Facilitate travel, study, and temporary work;
- Maintain world-leading rates of naturalization; and
- Offer service excellence to clients.

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 Department of Citizenship and Immigration.

Additional information can be found in the Departmental Plan at: <http://www.cic.gc.ca/english/resources/publications/rpp/index.asp>.

Organizational Estimates



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	619,503,316	604,119,156	679,139,112	545,294,901
5 Capital expenditures	6,776,691	13,706,741	24,875,413	23,756,038
10 Grants and contributions	1,083,445,380	1,152,355,205	1,301,132,271	1,170,171,545
– Debt write-off – immigration loans	.....	.....	1,991,528	.....
Total Voted	1,709,725,387	1,770,181,102	2,007,138,324	1,739,222,484
<i>Total Statutory</i>	<i>(173,228,121)</i>	<i>(119,348,875)</i>	<i>(113,975,926)</i>	<i>(92,262,896)</i>
Total Budgetary	1,536,497,266	1,650,832,227	1,893,162,398	1,646,959,588

Organizational Estimates

	2015–16 Expenditures	2016–17		2017–18 Main Estimates
		Main Estimates	Estimates To Date	
		<i>(dollars)</i>		
Non-budgetary				
<i>Total Statutory</i>	3,721,648	.....	.....	.....
Total non-budgetary	3,721,648	.....	.....	.....

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 2017–18 is \$1,647.0 million, which represents a net decrease of \$3.9 million from the previous year.

Of this amount, \$1,739.2 million requires approval from Parliament. The remaining negative \$92.3 million represents statutory forecasts (mostly made of Employee Benefit Plans combined with the surplus from Passport program) that do not require additional approval and are provided for information purposes only.

Items contributing to the year-over-year decrease of \$3.9 million are as follows:

- An increase of \$33.3 million to resettle 10,000 additional government-assisted refugees in 2016;
- An increase of \$33.2 million due to statutory adjustments related to the Passport Canada revolving fund;
- An increase of \$33.2 million to the grant for the Canada-Quebec Accord on immigration;
- An increase of \$18.1 million to reduce application processing times and achieve higher admission levels for permanent residents;
- An increase of \$15.4 million to continue the expansion of biometric screening in Canada's immigration system;
- An increase of \$4.1 million related to the removal of visa requirement for Mexico;
- A decrease of \$80.1 million related to the resettlement of 25,000 Syrian refugees resulting from funding realignment to next years to continue the resettlement of these refugees;
- A decrease of \$29.3 million resulting from the sunseting of funds related to the implementation and administration of the reforms related to the Temporary Foreign Worker program and the International Mobility program;
- A decrease of \$14.2 million to transfer the budget to Canadian Heritage as a result of the transfer of the responsibilities of the Multiculturalism Program; and
- A decrease of \$8.7 million related to the main components of the Electronic Travel Authorization initiative as its implementation is completed and is now on a steady state.

Further information can be found in the Departmental Plan at: <http://www.cic.gc.ca/english/resources/publications/rpp/index.asp>.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Newcomers and citizens participate in fostering an integrated society.</i>			
Newcomer Settlement and Integration	1,107,030,857	1,174,026,452	1,201,496,174
Citizenship for Newcomers and All Canadians	77,993,946	62,018,218	61,730,209
<i>Migration of permanent and temporary residents that strengthens Canada's economy.</i>			
Permanent Economic Residents	58,368,375	44,243,952	41,914,494
Temporary Economic Residents	29,371,737	53,069,957	24,549,632
<i>Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted.</i>			
Family and Discretionary Immigration	33,620,196	36,932,907	34,139,406
Refugee Protection	104,261,333	28,013,358	31,211,048
<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	108,005,276	154,340,892	130,472,436
Health Protection	41,760,082	75,135,278	63,786,532
Canadian Influence in International Migration and Integration Agenda	6,480,611	5,908,956	6,113,693
Passport	(252,405,048)	(184,207,868)	(151,037,689)
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	217,846,347	189,249,864	202,583,653
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>			
	4,163,554	12,100,261	.....
Total	1,536,497,266	1,650,832,227	1,646,959,588
Non-budgetary			
<i>Newcomers and citizens participate in fostering an integrated society.</i>			
Newcomer Settlement and Integration	3,721,648	.....	.....
Total	3,721,648	.....	.....

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grant for the Canada-Quebec Accord on Immigration	345,059,000	345,059,000	378,213,000
Grant for Migration Policy Development	348,114	350,000	350,000
<u>Contributions</u>			
Settlement Program	578,437,254	631,057,002	701,528,602
Resettlement Assistance	154,790,378	162,869,437	85,625,943
Global Assistance to Irregular Migrants	670,000	3,000,000	3,000,000
International Organization for Migration	2,002,843	1,454,000	1,454,000

Department of Employment and Social Development

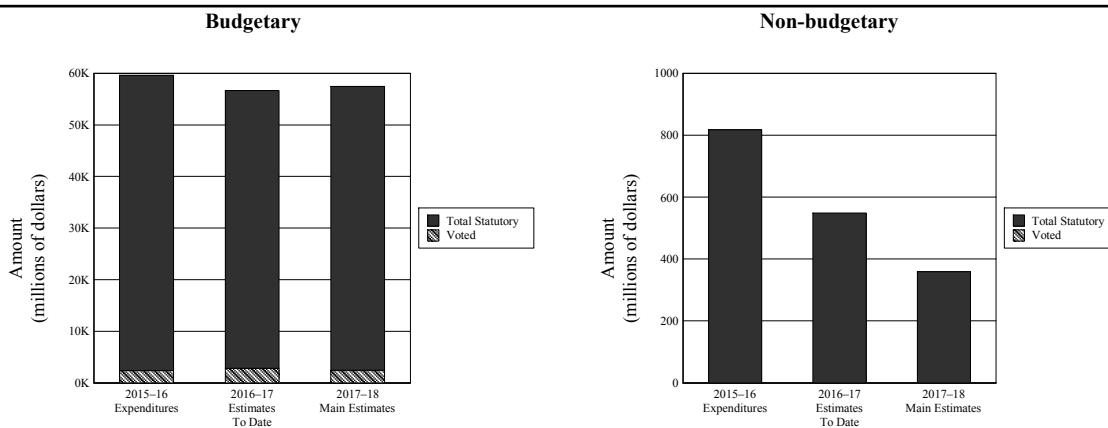
Raison d'être

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 Departmental Plan.

Organizational Estimates



	2015-16 Expenditures	2016-17 Main Estimates Estimates To Date		2017-18 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	628,710,808	607,999,524	647,951,504	576,846,158
5 Grants and contributions	1,559,677,506	1,692,443,880	2,023,568,756	1,846,494,791
– Debt write-off – Government Annuities Account	62,290	.....	.....	.....
– Debt write-off – Canada Student Loans	172,045,002	.....	178,370,098	.....
Total Voted	2,360,495,606	2,300,443,404	2,849,890,358	2,423,340,949
<i>Total Statutory</i>	<i>57,237,532,414</i>	<i>59,337,438,404</i>	<i>53,819,910,504</i>	<i>54,999,514,666</i>
Total Budgetary	59,598,028,020	61,637,881,808	56,669,800,862	57,422,855,615
Non-budgetary				
<i>Total Statutory</i>	<i>817,148,156</i>	<i>979,969,792</i>	<i>549,150,322</i>	<i>358,762,888</i>
Total non-budgetary	817,148,156	979,969,792	549,150,322	358,762,888

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 \$57.4 billion in 2017-18. 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, \$2.4 billion requires approval from Parliament. The remaining \$55.0 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

The 2017–18 planned expenditures represent a decrease of \$2.2 billion, or approximately 4%, when compared to the 2015–16 actual budgetary expenditures of \$59.6 billion. The decrease is partly explained by a decrease in Universal Child Care Benefit, replaced by the new Canada Child Benefit. The decrease is offset 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 2016–17 budgetary Main Estimates of \$61.6 billion, the 2017–18 planned expenditures represent a decrease of \$4.2 billion, primarily associated with statutory items. In particular, Universal Child Care Benefit represents a decrease of \$7.7 billion. This significant decrease is offset by increases to the following items:

- An increase of \$2.8 billion to Old Age Security Pension and Guaranteed Income Supplement payments explained by changes in the average monthly rate and in the number of beneficiaries;
- An increase of \$461.5 million to the Canada Student Loans and Grants for Students and Apprentices Program, mostly explained by an increase to Canada Student Grants as a result of Budget 2016 measures to make post-secondary education more affordable for low- and middle-income families; and
- A \$107.0 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.

The Department plans to spend \$576.8 million in 2017–18 in net operating expenditures (Vote 1), representing a decrease of \$31.2 million from the 2016–17 Main Estimates of \$608.0 million. The net decrease is mainly related to a reduction in resources for the Temporary Foreign Worker Program.

Voted grants and contributions (Vote 5) are expected to reach \$1.8 billion in 2017–18, an increase of \$154.1 million from the 2016–17 Main Estimates. The increase is mainly attributable to investments announced in Budget 2016 to the Canada Summer Jobs and the Homelessness Partnering Strategy.

In relation to non-budgetary loans, there is a net decrease in authorities of \$621.2 million from the 2016–17 Main Estimates, mainly as a result of Budget 2016 measures which increase grants and reduce the disbursement of loans as more borrowers will have their financial needs met by the increase in grants.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Income security, access to opportunities and well-being for individuals, families and communities.</i>			
Income Security	46,108,407,989	49,042,853,716	51,916,187,629
Social Development	8,961,100,867	7,933,212,853	311,001,403
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	2,489,519,002	2,479,065,886	2,969,076,593
Skills and Employment	1,587,159,057	1,693,306,935	1,783,515,753
<i>Safe, fair and productive workplaces and cooperative workplace relations.</i>			
Labour	123,719,176	161,240,615	160,249,779
<i>Government-wide service excellence.</i>			
Service Network Supporting Government Departments	49,259,236	51,132,597	56,037,812
Delivery of Services for Other Government of Canada Programs	17,442,316	23,418,496	20,654,469
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	261,420,377	253,650,710	206,132,177
Total	59,598,028,020	61,637,881,808	57,422,855,615
Non-budgetary			
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	817,148,156	979,969,792	358,762,888
Total	817,148,156	979,969,792	358,762,888

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Apprenticeship Grants	100,928,500	114,552,200	114,552,200
New Horizons for Seniors Program	34,836,993	41,340,000	41,340,000
Enabling Accessibility Fund Small Projects Grant	13,531,118	13,650,000	15,650,000
Grants to not-for-profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	. . . . .	14,800,000	14,800,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	7,798,333	14,775,000	14,275,000
Federal Income Support for Parents of Murdered or Missing Children	52,780	10,000,000	10,000,000
Pathways to Education Canada Grant	9,500,000	9,500,000	9,500,000
Labour Funding Program	1,203,000	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	500,000
Named grants for the Organization for Economic Co-operation and Development	81,005	100,000	100,000
<i>Total Statutory</i>	<i>56,353,817,132</i>	<i>58,339,214,355</i>	<i>53,921,370,909</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	497,729,310	563,032,566	677,223,000
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	104,249,179	111,494,275	158,762,578
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	16,576,408	27,144,123	43,240,013
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	11,980,750	12,000,000	12,000,000

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	6,271,827	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	8,375,806	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	2,438,380	1,800,000	1,800,000
<i>Total Statutory</i>	<i>518,565,138</i>	<i>593,556,097</i>	<i>684,843,230</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

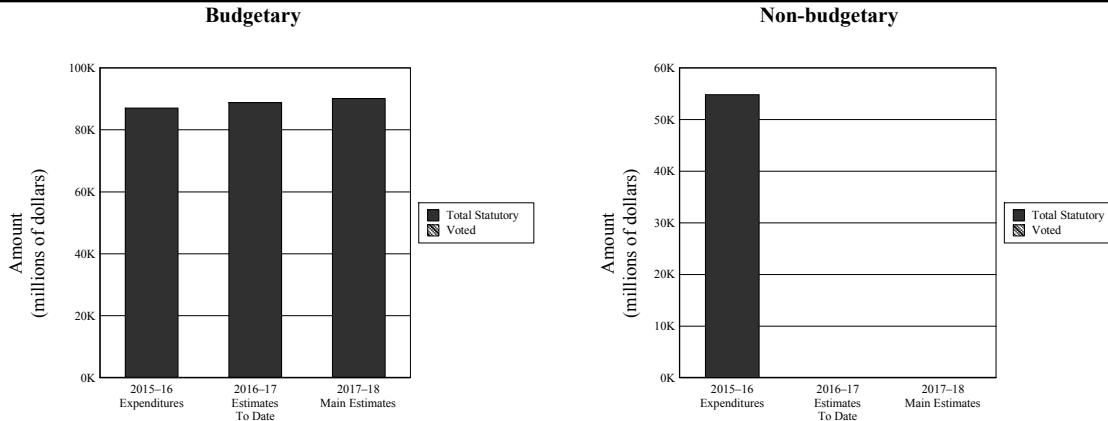
Department of Finance

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	100,498,865	90,740,545	98,060,618	89,280,597
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
– Authority to increase the limit of insured loans under the <i>Protection of Residential Mortgage or Hypothecary Insurance Act</i>	.....	.....	1	.....
Total Voted	100,498,865	90,740,546	98,060,620	89,280,598
<i>Total Statutory</i>	<i>86,906,813,294</i>	<i>89,373,051,964</i>	<i>88,672,716,812</i>	<i>90,054,330,703</i>
Total Budgetary	87,007,312,159	89,463,792,510	88,770,777,432	90,143,611,301
Non-budgetary				
<i>Total Statutory</i>	<i>54,811,893,118</i>	.....	.....	.....
Total non-budgetary	54,811,893,118	.....	.....	.....

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 \$90.1 billion in 2017–18. Of this amount \$90.0 billion or 99% represents statutory forecasts that do not require additional approval and are provided for information only. The remaining \$89.3 million require approval by Parliament.

The 2017–18 Main Estimates of \$90.1 billion is \$679.8 million higher compared to the 2016–17 Main Estimates of \$89.5 billion, and is due to an increase of \$681.3 million in statutory votes offset by a \$1.5 million decrease in voted amounts.

The increase of \$681.3 million in statutory votes is mainly due to:

- Canada Health Transfer – An increase of \$1.1 billion reflecting the annual increased funding commitment in the *Jobs, Growth and Long-term Prosperity Act, 2012*. Starting in 2017–18, the CHT grows based on a three-year moving average of nominal gross domestic product growth, with funding guaranteed to increase by at least 3 per cent per year. From 2006–07 to 2016–17, the CHT grew 6 per cent per year;
- Canada Social Transfer – An increase of \$400.4 million reflecting the 3% annual increased funding commitment that commenced in 2009–10 and which was continued in the *Jobs, Growth and Long-term Prosperity Act, 2012* for 2014–15 and subsequent years;
- Fiscal Equalization – An increase of \$373.2 million reflecting the 2.09% gross domestic product-based escalator being applied to the 2016–17 level;
- Territorial Financing – An increase of \$145.5 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;
- Alternative Payments for Standing Programs – A decrease in recoveries in the amount of \$20.5 million as a result of a decrease in the value of personal income tax points that were transferred to Quebec;
- Purchase of Domestic Coinage – An increase of \$8.0 million due to proposed amendments to the *Royal Canadian Mint Act*, which repealed the stipulation that the Mint cannot anticipate profit with respect to the provision of circulation coins;
- Youth Allowance Recovery – A decreased recovery of \$2.0 million as a result of a decrease in the estimated value of personal income tax points that were transferred to Quebec;
- Additional Fiscal Equalization Offset Payment to Nova Scotia – A decrease of \$13.3 million due to the decline in offshore oil and gas 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;
- Additional Fiscal Equalization to Nova Scotia – A decrease of \$43.9 million due to new data entering the formula, which is an average of data for three fiscal years. 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);
- Other Interest Costs – A decrease of \$528.0 million reflecting forecasted long-term bond rates by private sector economists in the 2016 Fall Economic Statement, which affects the average long-term bond rate that is used to calculate interest on the public sector pension obligations pertaining to services pre-April 1, 2000; and
- Interest on Unmatured Debt – A decrease of \$764.0 million due to a downward revision of interest rates by private sector economists for 2017–18, consistent with the 2016 Fall Economic Statement.

The decrease of \$1.5 million in Vote 1, Program expenditures is mainly due to a decrease in funding for:

- Budget 2015 initiatives (\$1.0 million): G-20 Framework Working Group (\$0.6 million); Corporate Asset Management Review (\$0.4 million); and
- Budget 2016 reductions to professional services, advertising and travel (\$0.5 million).

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	64,106,557,531	66,484,237,172	68,450,488,707
Treasury and Financial Affairs	22,793,429,403	22,878,000,000	21,594,000,000
Economic and Fiscal Policy Framework	63,516,872	60,440,111	60,243,914
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	43,808,353	41,115,227	38,878,680
Total	87,007,312,159	89,463,792,510	90,143,611,301
Non-budgetary			
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	168,760,887	.....	.....
Treasury and Financial Affairs	54,643,132,231	.....	.....
Total	54,811,893,118	.....	.....

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Contributions			
Research and Policy Initiatives Assistance	27,500	35,000	35,000
Other Transfer Payments			
<i>Total Statutory</i>	<i>64,102,274,400</i>	<i>66,482,746,634</i>	<i>68,449,209,566</i>

Department of Fisheries and Oceans

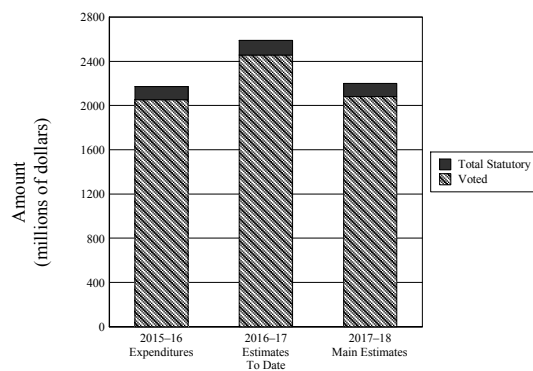
Raison d'être

Fisheries and Oceans Canada (DFO) supports strong and sustainable 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.

The Canadian Coast Guard (CCG), as a Special Operating Agency within DFO, is responsible for services and programs that contribute to all three of the Department's strategic outcomes while also contributing significantly to the safety, security, and accessibility of Canada's waterways. The CCG also supports other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure. The Minister of Fisheries, Oceans and the Canadian Coast Guard is responsible for this organization.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	1,253,876,670	1,238,519,588	1,396,910,931	1,258,375,596
5 Capital expenditures	705,255,421	809,655,097	958,127,130	751,805,774
10 Grants and contributions	94,266,293	65,510,981	101,998,451	70,969,884
Total Voted	2,053,398,384	2,113,685,666	2,457,036,512	2,081,151,254
Total Statutory	119,399,551	127,363,923	133,318,730	119,805,674
Total Budgetary	2,172,797,935	2,241,049,589	2,590,355,242	2,200,956,928

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 2017-18. Compared to 2016-17, Main Estimates have decreased by \$40.1 million. Significant changes include:

- An increase of \$41.2 million related to investing in ocean and freshwater research in Canada;
- An increase of \$20.0 million related to addressing the threat of pollutants from the *M/V Kathryn Spirit*;
- An increase of \$15.7 million related to protecting marine coastal areas;
- A decrease of \$43.6 million related to Canadian Coast Guard offshore fisheries science vessels;

- A decrease of \$39.9 million related to the Federal Infrastructure Initiative; and
- A decrease of \$16.0 million related to vessel fuel for the Canadian Coast Guard.

For additional information, please see the Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Safe and Secure Waters.</i>			
Fleet Operational Readiness	778,918,291	863,517,816	730,802,589
Shore-Based Asset Readiness	103,264,378	101,167,711	121,188,483
Hydrographic Products and Services	28,200,785	29,428,016	34,556,501
Search and Rescue Services	31,104,607	31,613,840	33,890,834
Marine Communications and Traffic Services	42,256,838	34,101,584	33,679,329
Ocean Forecasting	15,077,397	8,463,792	16,390,301
Canadian Coast Guard College	15,612,170	13,096,266	12,946,128
Maritime Security	7,111,947	8,491,010	8,415,573
<i>Economically Prosperous Maritime Sectors and Fisheries.</i>			
Small Craft Harbours	217,947,740	277,650,414	213,252,617
Integrated Fisheries Management	131,253,481	128,176,269	147,811,981
Aboriginal Strategies and Governance	86,077,797	56,234,640	55,786,486
Marine Navigation	43,632,492	46,288,327	46,011,571
Sustainable Aquaculture Program	23,961,078	27,951,814	30,475,056
Salmonid Enhancement Program	29,496,542	29,458,464	29,195,310
International Engagement	14,210,564	14,010,930	13,127,462
Aquatic Animal Health	5,764,048	5,515,751	6,114,231
Biotechnology and Genomics	3,778,332	3,382,084	3,192,457
Climate Change Adaptation Program	2,208,729	. . . . .	2,385,497
Territorial Delineation	1,329,507	1,625,067	1,182,400
<i>Sustainable Aquatic Ecosystems.</i>			
Compliance and Enforcement	99,549,696	103,320,201	102,351,038
Fisheries Protection	61,653,577	63,121,302	71,359,349
Oceans Management	47,134,443	40,202,708	54,268,898
Environmental Response Services	17,819,882	17,926,048	34,918,463
Species at Risk	21,092,704	22,534,830	22,354,201
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	344,340,910	313,770,705	375,300,173
Total	2,172,797,935	2,241,049,589	2,200,956,928

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Grant Program for the disposal of small craft harbours	1,600,000	500,000	500,000
Grants for the Disposal of Surplus Lighthouses	1,480,000	500,000	500,000
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	139,944	238,000	245,500
Grant to Support Indigenous Groups in Negotiations of Conservation Measures	.....	.....	100,000
Contributions			
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	45,585,599	27,002,530	27,002,530
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	20,679,290	16,435,706	15,882,140
Contributions to support the Recreational Fisheries Conservation Partnerships Program	11,277,179	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	5,533,536	5,521,000	6,021,000
Ocean and Freshwater Science Contribution Program	.....	.....	5,220,000
Contributions to support the Academic Research Contribution Program for the support of academic research and development related to science priorities	2,310,415	2,839,228	1,544,728
Contribution to the Pacific Salmon Foundation	1,497,513	962,000	962,000
Indigenous Community-Boat Volunteer Program	.....	.....	750,000
Contributions to support the Small Craft Harbours Class Contribution Program	698,887	500,000	500,000
Participant Funding Program for Reviews Related to Fish, Fish Habitat and Navigation	.....	.....	500,000
Contribution to Support Establishment and Management of Conservation Measures	.....	.....	495,000
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	3,215,830	758,217	485,486
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	248,100	254,300	261,500

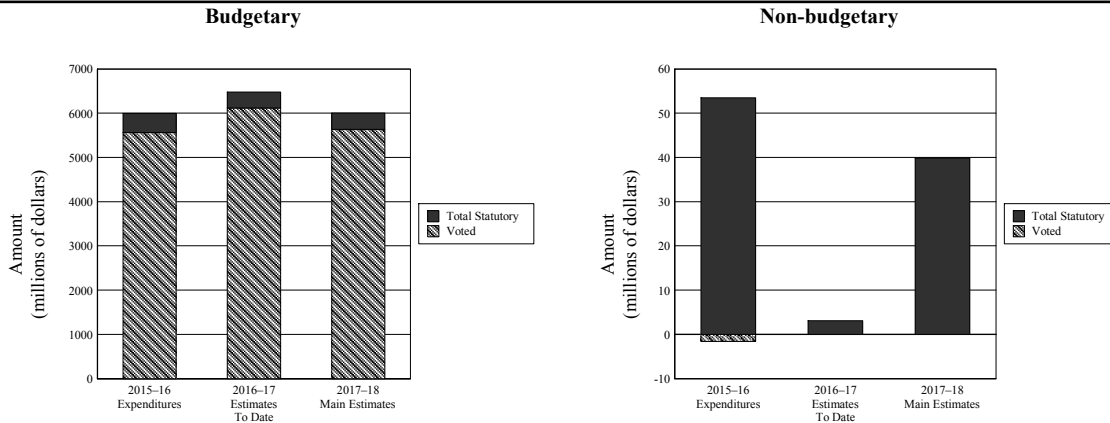
Department of Foreign Affairs, Trade and Development

Raison d'être

Under the leadership of the Minister of Foreign Affairs, the Minister of International Trade and the Minister of International Development and La Francophonie, Global Affairs Canada is responsible for conducting Canada's international relations, including foreign affairs, international trade and commerce, international development, consular services for Canadians, and the Government of Canada's global network of missions abroad.

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	1,529,980,770	1,458,048,856	1,602,891,841	1,557,659,937
5 Capital expenditures	135,740,375	124,444,220	177,876,478	106,313,014
10 Grants and contributions	3,834,875,859	3,529,676,551	4,251,965,821	3,903,486,753
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	64,032,147	50,779,000	64,706,000	66,273,000
20 Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , payments to international financial institutions – Direct payments	.....	1	1	1
– Debt forgiveness – Loans to the government of the Republic of Cuba	.....	.....	18,009,733	.....
Total Voted	5,564,629,151	5,162,948,628	6,115,449,874	5,633,732,705
<i>Total Statutory</i>	<i>432,223,415</i>	<i>352,592,269</i>	<i>359,929,125</i>	<i>368,393,362</i>
Total Budgetary	5,996,852,566	5,515,540,897	6,475,378,999	6,002,126,067

Organizational Estimates

	2015–16 Expenditures	2016–17		2017–18 Main Estimates
		Main Estimates	Estimates To Date	
		(dollars)		
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	1	1
– Working capital advance – Loans and advances	1,864,632	.....	.....	.....
– Working capital advance – Advances to posts abroad	(3,449,639)	.....	.....	.....
Total Voted	(1,585,007)	1	1	1
<i>Total Statutory</i>	<i>53,481,420</i>	<i>3,098,450</i>	<i>3,098,450</i>	<i>39,860,000</i>
Total non-budgetary	51,896,413	3,098,451	3,098,451	39,860,001

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

Highlights

Foreign Affairs, Trade and Development is estimating budgetary expenditures of \$6.0 billion in 2017–18. Of this amount, \$5.6 billion requires approval by Parliament. The remaining \$368.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Significant items contributing to the net increase of \$486.6 million from the 2016–17 Main Estimates include:

- An increase of \$239.6 million to address the crises in Iraq and Syria and their impact on the region. This funding will support Canada's response to the Middle East crises and the needs of conflict-affected people in Iraq, Syria, Jordan and Lebanon. This includes military resources to train, advise and assist Iraqi security forces in their efforts to degrade and defeat Daesh; stabilization, humanitarian and development assistance in Iraq and the region to address short-term needs and support resiliency, stability and prosperity over the long term; as well as diplomatic engagement;
- An increase of \$213.9 million for the Peace and Stabilization Operations Program. Through the program, Canada works with its allies, partners and the UN to help stop violence, foster stability and create the necessary conditions for dialogue and conflict resolution. The Program funds projects to advance key peace and security priorities, including support for peacebuilding efforts in the Middle East, as well as for the deployment of civilian experts to work in areas of fragility;
- An increase of \$41.3 million to help developing countries in Asia and the Pacific address impact of climate change through the Climate Fund for the Private Sector;
- An increase of \$31.1 million to support the management of the Canada-U.S. Softwood Lumber initiative, including negotiations towards a new agreement, ongoing monitoring of exports, and legal preparations for possible trade remedies action;
- A decrease of \$25.3 million in the cost of assessed contributions, due to changes in the international organizations' budgets and the impact of 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; and
- A decrease of \$11.9 million relating to the impact of foreign currency fluctuations incurred on expenditures at missions abroad.

For additional information, please refer to the 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	2,480,948,658	2,332,030,755	2,337,159,353
International Humanitarian Assistance	700,103,212	561,725,322	726,422,468
International Security and Democratic Development	364,417,410	237,453,939	475,406,438
<i>Canada's International Agenda - The international agenda is shaped to advance Canadian security, prosperity, interests and values.</i>			
Diplomacy, Advocacy, and International Agreements	954,956,846	949,769,188	975,067,088
Integrated Foreign Affairs, Trade, and Development Policy	76,209,297	80,118,760	82,495,830
<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	693,665,951	667,852,766	673,226,550
Management of Government of Canada Terms and Conditions of Employment Abroad	234,377,684	203,620,216	234,213,875
<i>International Commercial and Consular Services for Canadians - Canadians are satisfied with commercial and consular services.</i>			
International Commerce	164,459,301	194,782,982	199,530,308
Consular Services and Emergency Management	48,404,466	52,012,000	54,513,189
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	279,309,741	236,174,969	244,090,968
Total	5,996,852,566	5,515,540,897	6,002,126,067
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	(1,585,007)	.....	.....
<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	53,481,420	3,098,451	39,860,001
Total	51,896,413	3,098,451	39,860,001

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	1,940,967,993	1,962,345,854	2,107,623,251
Grants in support of the Peace and Stabilization Operations Program	.....	.....	140,000,000
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	22,397,552	38,900,000	38,900,001
Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	18,286,083	20,550,000	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	13,804,944	15,854,000	15,854,000
Grants for Counter-Terrorism Capacity Building Program	8,642,706	5,470,000	13,970,000
Grants for the Anti-Crime Capacity Building Program	7,683,323	9,500,000	9,500,000
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	7,832,776
Grants in aid of academic relations	1,185,825	2,530,000	2,530,000
Annual host-country financial support for the United Nations Convention on Biological Diversity	1,182,489	1,188,519	1,195,243
United Nations Voluntary Fund for Victims of Torture	60,000	60,000	60,000
United Nations Trust Fund on Indigenous Issues	.....	30,000	30,000
<i>Total Statutory</i>	<i>241,205</i>	<i>250,000</i>	<i>250,000</i>
Contributions			
Payments of Assessed Contributions to International Organizations:			
United Nations peacekeeping operations (US\$229,451,187)	323,932,304	313,561,622	289,915,299
United Nations Organization (US\$93,973,191)	107,815,896	126,614,400	123,405,594
North Atlantic Treaty Organization (NATO) – civil administration (17,163,217 Euro)	36,637,479	25,577,573	25,156,127
World Health Organization (US\$7,709,632) (7,160,240 Swiss Francs)	17,853,723	18,607,036	19,678,197
Food and Agriculture Organization (US\$8,149,050) (5,921,037 Euro)	19,022,922	19,605,874	19,379,796
Organization for Security and Cooperation in Europe (12,070,516 Euro)	17,792,563	19,938,878	17,691,755
International Atomic Energy Agency (9,998,948 Euro)(US\$1,502,661)	14,706,139	16,589,976	16,628,752
International Labour Organization (11,705,612 Swiss Francs)	14,827,277	16,068,293	15,618,798
International Organization of La Francophonie (10,264,401 Euro)	15,742,901	15,073,146	15,044,532
Organization for Economic Cooperation and Development (9,939,954 Euro)	14,503,008	14,807,287	14,568,991
Pan-American Health Organization (US\$10,198,573)	.....	.....	13,392,766
United Nations Educational, Scientific and Cultural Organization (4,247,352 Euro) (US\$5,421,164)	13,182,412	14,098,608	13,344,417
International Criminal Court (8,466,000 Euro)	10,078,233	10,822,827	12,408,616
Organization of American States (US\$9,025,311)	11,959,822	11,556,780	11,852,039
World Trade Organization (5,434,900 Swiss Francs)	7,198,867	7,460,488	7,251,787
Commonwealth Secretariat (3,972,109 Pounds Sterling)	6,839,170	6,971,361	6,927,756

	2015–16	2016–17	2017–18
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Comprehensive Nuclear-Test-Ban Treaty Organization (2,384,640 Euro) (US\$1,224,721)	4,726,264	5,082,252	5,103,470
Inter-American Institute for Cooperation on Agriculture (US\$3,101,792)	4,062,234	4,091,903	4,073,273
Organization for the Prohibition of Chemical Weapons (2,186,090 Euro)	2,953,326	3,253,769	3,204,152
Roosevelt Campobello International Park Commission (US\$1,842,899)	1,903,942	2,145,719	2,420,095
International Civil Aviation Organization	2,701,997	2,382,785	2,410,492
International Energy Agency (975,978 Euro)	1,433,818	1,425,988	1,430,491
International Agency for Research on Cancer (882,900 Euro)	.....	.....	1,294,067
Commonwealth Foundation (690,365 Pounds Sterling)	1,347,689	1,401,020	1,204,066
Commonwealth Youth Program (640,561 Pounds Sterling)	1,533,759	1,602,711	1,117,202
United Nations framework Convention on Climate Change (596,234 Euro)	788,984	411,710	873,900
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (563,750 Euro)	737,474	788,102	826,289
Asia-Pacific Economic Cooperation Secretariat (US\$122,800) (574,400 SGD)	724,237	706,327	716,878
Convention on Biological Diversity (US\$512,259)	633,014	637,140	672,698
World Intellectual Property Organization (454,867 Swiss Francs)	617,292	625,663	606,929
International Tribunal for the Law of the Sea (411,393 Euro)	546,789	565,813	602,978
World Customs Organization (402,551 Euro)	558,292	570,393	590,019
International Maritime Organization (211,453 Pounds Sterling)	398,376	429,121	368,796
International Seabed Authority (US\$257,760)	301,219	338,122	338,490
Non-proliferation, Arms Control and Disarmament (US\$231,092)	172,230	241,006	303,470
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$206,730)	202,212	205,958	271,478
Peace Implementation Council (181,799 Euro)	270,442	283,393	266,463
Stockholm Convention on Persistent Organic Pollutants (US\$199,165)	281,959	252,702	261,543
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$182,668)	238,563	231,655	239,880
Organization for Economic Cooperation and Development Centre for Education and Research (145,769 Euro)	214,151	213,015	213,654
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$103,782)	129,457	131,614	136,287
Wassenaar Arrangement (75,767 Euro)	95,297	107,885	111,051
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (21,364,157 CFA) (26,273 Euro)	85,897	86,698	87,026
Permanent Court of Arbitration (49,813 Euro)	65,566	72,436	73,011
International Commodity Organizations (28,551 Euro)	47,440	42,595	41,847
International Fact Finding Commission (11,481 Swiss Francs)	15,068	15,376	15,319
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	704,536,880	440,728,986	444,827,759
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	238,795,161	218,292,015	218,292,015
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	17,072,872	9,051,550	53,480,000

	2015–16	2016–17	2017–18
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Contributions in support of the Peace and Stabilization Operations Program	.....	.....	43,800,000
Contributions under the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	29,968,958	42,940,000	42,940,000
Canada Fund for Local Initiatives	13,859,610	34,100,000	34,100,000
Global Commerce Support Program	6,256,127	17,955,855	17,955,855
Contribution for Counter-Terrorism Capacity Building Program	16,700,522	4,900,000	8,222,565
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	6,682,940	7,092,625	7,092,625
Canadian International Innovation Program	327,614	5,852,500	5,852,500
Contributions in Aid of Academic Relations	6,110,096	4,587,627	4,587,627
Annual Voluntary Contributions	3,242,770	3,450,000	3,450,000
Northern Dimension of Canada's Foreign Policy	576,487	700,000	700,000
<u>Other Transfer Payments</u>			
<i>Total Statutory</i>	<i>287,539,955</i>	<i>245,000,000</i>	<i>227,048,000</i>

Department of Health

Raison d'être

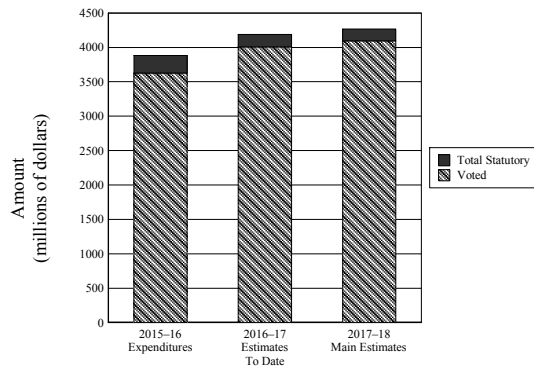
Health Canada regulates specific products and controlled substances, works with partners to support improved health outcomes for First Nations and Inuit, supports innovation and information sharing in Canada's health system to help Canadians maintain and improve their health, and contributes to strengthening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

The Minister of Health is responsible for this organization.

Additional information can be found in Health Canada's 2017–18 Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	1,804,922,604	1,768,947,706	1,933,822,900	1,943,584,804
5 Capital expenditures	30,601,816	25,407,249	32,249,195	37,230,214
10 Contributions	1,791,950,569	1,785,339,382	2,039,368,714	2,116,553,920
Total Voted	3,627,474,989	3,579,694,337	4,005,440,809	4,097,368,938
<i>Total Statutory</i>	<i>253,657,163</i>	<i>176,910,600</i>	<i>181,759,613</i>	<i>170,992,070</i>
Total Budgetary	3,881,132,152	3,756,604,937	4,187,200,422	4,268,361,008

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 \$4.3 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 total authorities for 2017–18 have a net increase of \$511.8 million from the previous year's Main Estimates.

This increase in funding will support Health Canada's goals and the Government of Canada priorities in the following areas:

Improving health outcomes for First Nations and Inuit:

- Funding to implement interim federal policy reforms related to Jordan's Principle to improve access to health and social services for First Nations children living on reserve;
- Funding to continue to fulfill Canada's obligations under the Indian Residential Schools Settlement Agreement; and
- Funding to provide immediate and targeted mental wellness support to First Nations and Inuit.

Supporting innovation in health care and health research:

- Funding for Canada Health Infoway for the implementation of e-prescribing Technology and Telehomecare;
- Funding for the Brain Canada Foundation; and
- Funding for the Canadian Foundation for Healthcare Innovation.

Assessing and addressing environmental health impacts:

- Funding to support scientific research on the health impacts of air pollution; and
- Funding to support adaptation to climate change programs to mitigate health risks.

Supporting Infrastructure investments:

- Funding to undertake capital repairs, expansions and new builds to community health and social facilities on reserves;
- Funding to renew and enhance public health services related to water and wastewater on reserve; and
- Funding to maintain and upgrade federal infrastructure assets.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	1,138,729,982	1,180,001,880	1,238,036,465
First Nations and Inuit Primary Health Care	888,041,558	843,780,295	1,099,570,276
Health Infrastructure Support for First Nations and Inuit	672,276,324	683,792,972	796,373,302
<i>Health risks and benefits associated with food, products, substances, and environmental factors are appropriately managed and communicated to Canadians.</i>			
Health Products	145,641,623	146,005,296	147,322,313
Environmental Risks to Health	87,559,410	72,844,578	96,356,868
Substance Use and Misuse	84,450,294	87,797,766	88,941,061
Food Safety and Nutrition	63,941,395	68,562,778	67,881,855
Pesticides	41,360,034	40,238,976	39,983,502
Consumer Product and Workplace Hazardous Materials	34,513,091	37,562,015	38,015,185
Radiation Protection	20,871,026	13,148,978	18,294,915
<i>A health system responsive to the needs of Canadians.</i>			
Canadian Health System Policy	329,580,184	260,866,701	297,012,268
Official Language Minority Community Development	37,221,431	38,093,638	35,328,730
Specialized Health Services	15,260,199	18,685,517	18,326,068
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	321,685,601	265,223,547	286,918,200
Total	3,881,132,152	3,756,604,937	4,268,361,008

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
<i>Total Statutory</i>	82,700,467	.....	.....
<u>Contributions</u>			
Contributions for First Nations and Inuit Primary Health Care	659,852,641	621,858,728	802,295,540
Contributions for First Nations and Inuit Health Infrastructure Support	637,662,686	645,276,337	752,465,894
Contributions for First Nations and Inuit Supplementary Health Benefits	200,370,251	210,928,523	220,707,524
Contribution to the Canadian Institute for Health Information	78,508,979	78,748,979	78,748,979
Contribution to the Canadian Partnership Against Cancer	47,296,994	47,500,000	47,500,000
Official Languages Health Contribution Program	36,399,999	36,400,000	33,800,000
Contribution to Canada Health Infoway	.....	.....	29,000,000
Canada Brain Research Fund Program	6,180,793	5,794,032	27,000,000
Health Care Policy Contribution Program	17,839,928	25,509,000	26,874,000
Substance Use and Addictions Program	25,467,729	26,350,014	26,350,014
Contribution to the Canadian Foundation for Healthcare Improvement	2,000,000	12,000,000	17,000,000
Contribution to the Canadian Agency for Drugs and Technologies in Health	16,058,769	16,058,769	16,058,769
Mental Health Commission of Canada Contribution Program	.....	.....	14,250,000
Thalidomide Survivors Contribution Program	8,000,000	8,160,000	8,323,200
Contribution to the Canadian Patient Safety Institute	7,600,000	7,600,000	7,600,000
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
<i>Total Statutory</i>	960,441	.....	.....

Department of Indian Affairs and Northern Development

Raison d'être

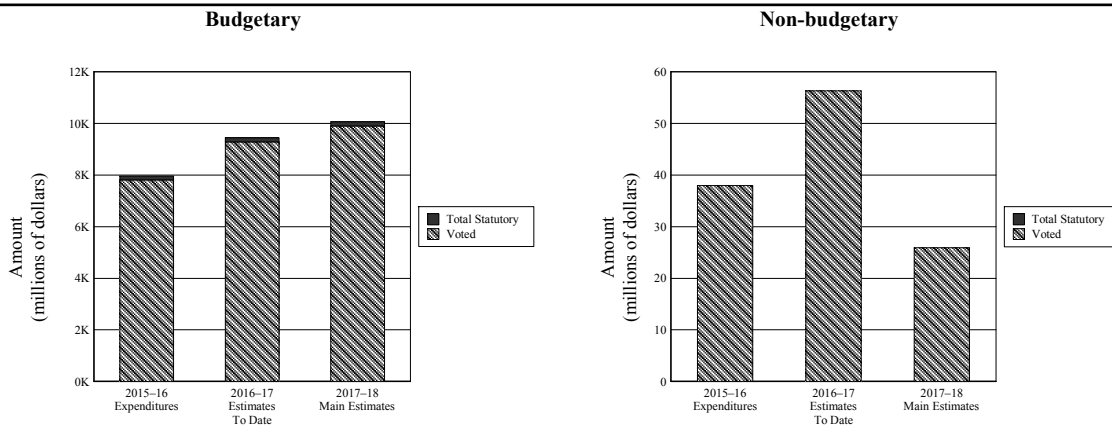
Indigenous and Northern Affairs Canada (INAC) supports Indigenous peoples (First Nations, Inuit and Métis) and Northerners in their efforts to:

- 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 Department of Indian Affairs and Northern Development.

Organizational Estimates



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	1,264,223,992	658,200,538	967,190,737	892,342,724
5 Capital expenditures	57,134,402	41,432,179	55,098,478	44,496,010
10 Grants and contributions	6,486,296,604	6,652,765,968	8,260,274,763	8,966,692,676
Total Voted	7,807,654,998	7,352,398,685	9,282,563,978	9,903,531,410
<i>Total Statutory</i>	<i>147,639,668</i>	<i>153,153,455</i>	<i>165,580,627</i>	<i>153,259,103</i>
Total Budgetary	7,955,294,666	7,505,552,140	9,448,144,605	10,056,790,513
Non-budgetary				
Voted				
L15 Loans to native claimants	19,232,247	25,903,000	25,903,000	25,903,000
L20 Loans to First Nations in British Columbia	18,729,430	.....	30,400,000	1
Total Voted	37,961,677	25,903,000	56,303,000	25,903,001
Total non-budgetary	37,961,677	25,903,000	56,303,000	25,903,001

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 \$10.1 billion in 2017-18. Of this amount, \$9.9 billion requires approval by Parliament and the remainder represents statutory forecasts that do not require additional approval and are provided for information.

The net increase in budgetary and non-budgetary spending of approximately \$2.6 billion or 34% over the 2016–17 Main Estimates, primarily reflects the historic investments provided by Budget 2016 and changes in the resource profile for targeted initiatives:

- An increase of \$540.2 million in the cash flow for the negotiation, settlement and implementation of specific and comprehensive claims (primarily an increase in funding for specific claims reflecting the anticipated settlement level);
- An increase of \$416.4 million to support the delivery of water and wastewater servicing on First Nation reserves as well as on-reserve waste management infrastructure (Budget 2016);
- An increase of \$320.4 million for additional investments in First Nations elementary and secondary education (Budget 2016);
- An increase of \$304.2 million for affordable housing and social infrastructure projects (Budget 2016);
- An increase of \$282.5 million to support the Enhanced First Nations Education Infrastructure Fund (Budget 2016);
- An increase of \$273.3 million for the assessment, management and remediation of federal contaminated sites;
- An increase of \$149.4 million to support First Nation communities in the construction of public infrastructure on reserve through the First Nations Infrastructure Fund (Budget 2016); and
- An increase of \$98.5 million to support urgent investments in the First Nations Child and Family Services Program (Budget 2016).

For further details on the department's plans and priorities, please see the 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>The People – Individual, family and community well-being for First Nations and Inuit.</i>			
Education	1,805,134,484	1,855,472,918	2,203,184,787
Social Development	1,767,363,171	1,764,360,798	1,876,199,107
Residential Schools Resolution	316,813,828	165,991,965	196,289,577
First Nations Individual Affairs	29,564,330	28,911,620	28,961,879
<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	1,294,213,707	1,212,699,364	2,223,946,873
Community Economic Development	293,179,002	209,574,311	373,226,056
Indigenous Entrepreneurship	40,562,630	42,636,070	47,280,254
Strategic Partnerships	39,648,489	39,583,926	32,407,433
Urban Indigenous Participation	50,336,798	29,645,997	29,582,303
<i>The Government – Support good governance, rights and interests of Indigenous peoples.</i>			
Rights and Interests of Indigenous Peoples	176,996,399	487,447,240	1,035,735,011
Management and Implementation of Agreements and Treaties	1,058,167,714	806,628,418	873,311,740
Governance and Institutions of Government	422,158,084	397,170,892	413,808,860
Other Claims	.....	.....	.....
<i>The North – Self-reliance, prosperity and well-being for the people and communities of the North.</i>			
Northern Land, Resources and Environmental Management	180,587,234	58,614,753	264,322,708
Northern Governance and People	147,466,620	134,894,297	176,213,122
Northern Science and Technology	64,447,283	47,822,067	47,546,846
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	268,654,893	224,097,504	234,773,957
Total	7,955,294,666	7,505,552,140	10,056,790,513
Non-budgetary			
<i>The Government – Support good governance, rights and interests of Indigenous peoples.</i>			
Rights and Interests of Indigenous Peoples	37,961,677	25,903,000	25,903,001
Total	37,961,677	25,903,000	25,903,001

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants to First Nations to settle specific and special claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	29,213,199	377,608,693	920,692,361
Grants to implement comprehensive land claims and self-government agreements	436,540,831	470,925,141	498,302,311
Grant for Band Support Funding	157,748,998	229,300,671	229,274,186
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	53,301,000	54,367,000	55,454,000
Grant to the Miawpukek Indian Band to support designated programs	10,633,304	10,845,970	11,062,889
Grants to provide income support to on-reserve residents	7,323,654	10,000,000	10,000,000
Grants for the Political Evolution of the Territories, particularly as it pertains to Devolution	7,356,558	8,250,036	8,250,036
Grants to support First Nations and Inuit Post-Secondary Educational Advancement	994,120	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	9,258	150,000	150,000
Grants to increase First Nations and Inuit Youth Participation in Education and Labour Market Opportunities	45,000	45,000	45,000
<i>Total Statutory</i>	<i>59,265,776</i>	<i>67,717,287</i>	<i>63,489,036</i>
Contributions			
Contributions to support the construction and maintenance of community infrastructure	1,124,511,157	1,091,038,543	2,149,035,493
Contributions to support First Nations Elementary and Secondary Educational Advancement	1,399,815,020	1,435,744,670	1,769,322,759
Contributions to provide income support to on-reserve residents	1,032,502,927	1,034,663,082	1,031,377,987
Contributions to provide women, children and families with Protection and Prevention Services	708,789,784	704,594,372	818,270,358
Contributions to support First Nations and Inuit Post-Secondary Educational Advancement	335,101,393	349,306,107	358,918,206
Contributions to support the negotiation and implementation of Treaties, Claims and self-government agreements or initiatives	338,726,631	262,724,157	306,779,080
Contributions to support Land Management and Economic Development	180,935,241	178,933,159	202,237,355
Contributions to supply public services in Indian Government Support and to build strong governance, administrative and accountability systems	222,925,961	125,837,198	134,211,324
Contributions to support access to healthy foods in isolated northern communities	68,498,325	53,930,000	84,641,748
Contributions for emergency management assistance for activities on reserves	111,982,318	64,977,822	64,977,822
Contributions to First Nations for the management of contaminated sites	22,882,344	3,287,071	63,874,716
Transfer Payments to the Government of Yukon for the care and maintenance, remediation and management of the closure of contaminated sites in Yukon	42,852,121	. . . . .	56,068,435
Contributions to increase First Nations and Inuit Youth Participation in Education and Labour Market Opportunities	36,390,789	41,376,000	41,376,000
Contributions for the purpose of consultation and policy development	16,074,751	28,795,000	31,011,532
Contributions to support the Urban Aboriginal Strategy	48,999,433	27,313,051	27,363,051

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Contributions to support the basic organizational capacity of Indigenous representative organizations	21,172,161	10,940,796	25,285,531
Contributions to support the Aboriginal Economic Development Strategic Partnerships Initiative	30,652,147	31,700,000	24,750,000
Contributions for promoting the safe use, development, conservation and protection of the North's natural resources, and promoting scientific development	11,378,185	16,243,003	24,209,640
Contributions to Indian bands for registration administration	4,522,379	8,066,674	8,110,515
Federal Interlocutor's Contribution Program	14,901,192	14,943,588	3,943,588
Contributions to promote social and political development in the North and for Northerners	3,477,265	1,907,111	3,901,053
Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process	654,500	. . . . .	750,000
Transfer payments to the Government of Yukon for the remediation of the Marwell Tar Pit Site to support the Contaminated Sites Program	1,717,900	1,979,970	145,700
<i>Total Statutory</i>	<i>26,730,568</i>	<i>28,067,096</i>	<i>28,067,096</i>

Department of Industry

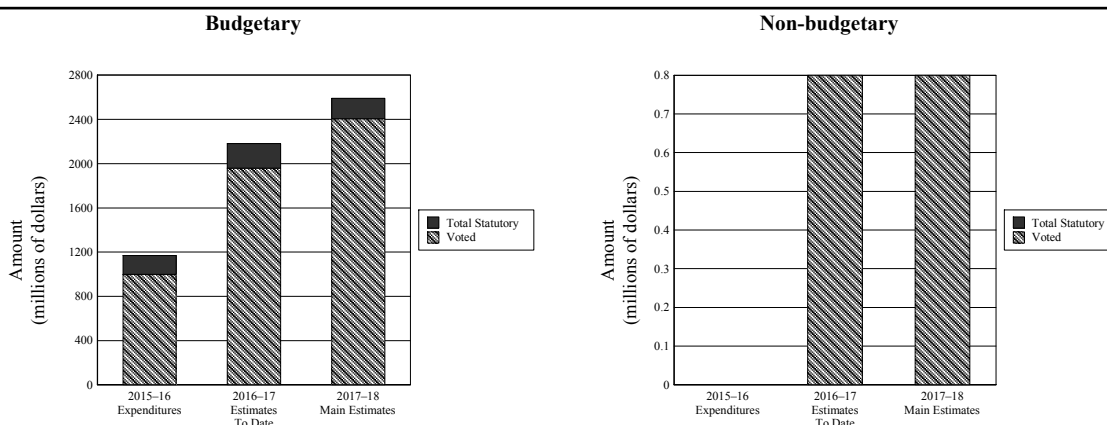
Raison d'être

Innovation, Science and Economic Development Canada 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 the Department of Industry.

Organizational Estimates



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	340,146,745	342,868,928	355,437,770	356,511,722
5 Capital expenditures	22,532,288	7,833,000	19,699,408	11,234,609
10 Grants and contributions	635,155,778	723,984,677	1,582,925,423	2,038,304,873
Total Voted	997,834,811	1,074,686,605	1,958,062,601	2,406,051,204
<i>Total Statutory</i>	<i>171,999,686</i>	<i>222,388,065</i>	<i>223,347,252</i>	<i>184,854,942</i>
Total Budgetary	1,169,834,497	1,297,074,670	2,181,409,853	2,590,906,146
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

Department of Industry 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 2017–18 Departmental Plan.

The Department is estimating budgetary expenditures of \$2,590.9 million in 2017–18. Of this amount, \$2,406.1 million requires approval by Parliament. The remaining \$184.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

The 2017–18 Main Estimates present an overall increase of \$1,293.8 million compared to 2016–17. Major changes are new funding stemming from Budget 2016 for the following programs:

- Post-Secondary Institutions Strategic Investment Fund (\$1,000.3 million);
- Connect to Innovate Program (\$69.6 million);
- Sustainable Development Technology Fund (\$102.3 million), which includes \$800 thousand in statutory funding for the Next Generation Bio Fuels;
- Centre for Drug Research and Development (\$16.0 million); and
- Stem Cell Network (\$6.0 million).

Also reflected in these Main Estimates are increases under the following programs:

- Mitacs Inc. (\$27.6 million);
- Automotive Innovation Fund (\$36.0 million) and the Automotive Supplier Innovation Program (\$7.9 million);
- Improving Support for Entrepreneurs Program (\$2.5 million);
- Defence Procurement Strategy (\$6.0 million);
- Canada 150 Community Infrastructure Program (\$2.6 million);
- Canada Foundation for Innovation (\$52.4 million) and Technology Demonstration Program (\$2.1 million); and
- An increase 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 (\$9.1 million).

These increases are partially offset by the following decreases:

- The sunsetting of funding under the Canadian Institute for Advanced Research (\$5.0 million), the Institute for Quantum Computing (\$5.0 million) and Futurpreneur Canada (\$7.0 million);
- A decrease to projected claims by lenders for loans made under the Canada Small Business Financing Act (\$8.9 million);
- A reduction in the grants and contributions to Genome Canada (\$4.5 million) as a result of changes in the approved cash flow requirement of that program;
- A decrease under the Strategic Aerospace Defence Initiative as per the approved funding profile of that program (\$10.4 million);
- A Budget 2016 reduction on professional services, travel and advertising expenditures (\$2.6 million); and
- A reduction to adjust the contributions to Employee Benefit Plan (\$3.6 million).

To obtain additional information regarding the Estimates, please refer to the applicable Estimates documents. For further details on trends, please refer to the 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	311,415,582	342,834,370	1,531,761,184
Industrial Research and Development Financing	244,450,613	326,898,851	359,430,758
<i>Canadian businesses and communities are competitive.</i>			
Community Economic Development	156,421,933	142,379,294	213,105,186
Small Business Research, Financing and Services	85,392,842	97,653,630	84,501,977
Industrial Competitiveness and Capacity	33,947,200	34,316,964	35,618,706
<i>The Canadian marketplace is efficient and competitive.</i>			
Spectrum, Telecommunications, and the Digital Economy	117,906,335	106,285,898	98,327,554
Marketplace Frameworks and Regulation	42,207,492	66,943,247	73,477,129
Marketplace Competition and Investments	46,107,684	46,563,535	41,903,401
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	131,984,816	133,198,881	152,780,251
Total	1,169,834,497	1,297,074,670	2,590,906,146
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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Grant to the Radio Advisory Board of Canada	85,000	85,000	4,808,000
Grant to the Organisation for Economic Co-operation and Development	300,000	300,000	550,000
Grant to the International Telecommunication Union, Geneva, Switzerland	5,725,000	4,808,000	300,000
Grant to the Internal Trade Secretariat Corporation	337,500	550,000	85,000
<i>Total Statutory</i>	<i>7,400,000</i>	<i>6,200,000</i>	<i>2,500,000</i>
Contributions			
Contributions under the Post-Secondary Institutions Strategic Investment Fund	.....	.....	995,423,553
Contributions under the Canada Foundation for Innovation	177,100,000	198,550,000	250,900,000
Contributions under the Strategic Aerospace and Defence Initiative	122,576,689	188,349,000	177,912,000
Contributions to the Canada Foundation for Sustainable Development Technology	.....	.....	101,540,514
Contributions under the Automotive Innovation Fund	92,266,600	64,700,099	98,566,809
Contributions under the Connecting Canadians Program	66,980,458	76,000,000	76,000,000
Contributions under the Connect to Innovate Program	.....	.....	65,874,564
Contributions under the Technology Demonstration Program	15,067,258	46,882,120	49,025,560
Contributions to Mitacs Inc.	19,000,000	11,900,000	39,500,000
Contributions to Genome Canada	7,500,000	5,000,000	35,400,000
Contributions under the Northern Ontario Development Program	35,279,600	31,840,000	31,840,000
Contributions under the Automotive Supplier Innovation Program	4,031,418	16,545,128	24,484,628
Contributions to CANARIE Inc.	15,000,000	23,500,000	23,800,000
Contributions to the Centre for Drug Research and Development	.....	.....	16,000,000
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 the Stem Cell Network	.....	.....	6,000,000
Contributions under the Canada 150 Community Infrastructure Program	.....	2,600,000	5,200,000
Contributions under the Computers for Schools program	5,523,922	5,250,000	5,000,000
Contributions under the Youth Employment Strategy – Computers for Schools Program	3,625,485	3,200,242	3,200,242
Contributions to the Council of Canadian Academies	2,000,000	3,000,000	3,000,000
Contributions to Let's Talk Science	2,000,000	2,700,000	2,600,000
Contributions under the Program for Non-Profit Consumer and Voluntary Organizations	1,025,158	1,690,000	1,690,000
Contributions under the Economic Development Initiative	1,335,400	925,000	1,000,000
Contributions under the Strategic Activities Program	769,782	250,080	243,995
<i>Total Statutory</i>	<i>115,199,806</i>	<i>139,708,000</i>	<i>100,429,621</i>

Department of 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.

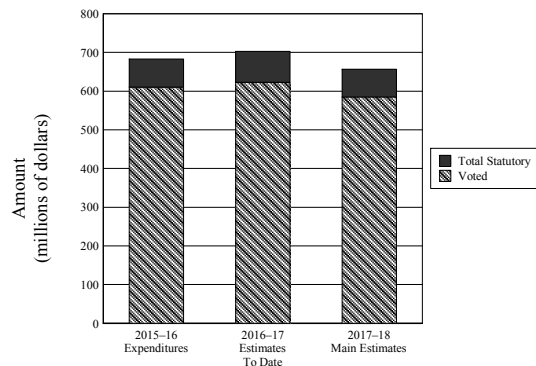
Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces and territories. The Department supports the Minister of Justice who is responsible for 53 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework, principally within the following domains: criminal justice (including justice for 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	260,403,258	234,999,799	239,366,714	234,300,919
5 Grants and contributions	349,694,923	365,233,777	383,816,278	350,315,319
Total Voted	610,098,181	600,233,576	623,182,992	584,616,238
<i>Total Statutory</i>	<i>73,121,626</i>	<i>78,626,954</i>	<i>79,256,537</i>	<i>71,543,418</i>
Total Budgetary	683,219,807	678,860,530	702,439,529	656,159,656

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 \$656.16 million in 2017-18 of which \$350.32 million is for expenditures linked to grants and contributions; \$234.3 million is for the departmental operating expenditures; and \$71.54 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 \$296.2 million is planned to be collected and expended in 2017-18 under the department's Vote-netted 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 and, 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 2017–18 Departmental Plan.

The Department of Justice's total authority will decrease by \$22.7 million from the 2016–17 Main Estimates. The primary changes include:

- An increase of \$12.0 million in contribution funding for Legal Aid Systems and Access to Justice Services;
- An increase of \$6.17 million in funding to support culturally-responsive victim services as well as Family Information Liaison Units for families of missing and murdered Indigenous women and girls, and families participating in the Inquiry into Missing and Murdered Indigenous Women and Girls;
- An increase of \$4.0 million in contribution funding in support of the Indigenous Courtwork Program (formerly known as the Aboriginal Courtwork Program);
- An increase of \$2.55 million related to a compensation adjustment for the Law Management Occupational Group;
- A decrease of \$16.60 million due to the sunsetting of the funding for the Supporting Families Experiencing Separation and Divorce Initiative;
- A decrease of \$11.5 million related to the sunsetting of the funding for the delivery of immigration and refugee legal aid in provinces and territories;
- A decrease of \$11.0 million due to the sunsetting of the funding for the Indigenous Justice Program (formerly known as the Aboriginal Justice Strategy);
- A decrease of \$6.8 million to reflect a decrease in the employee benefit plan rate; and
- A decrease of \$1.78 million due to a Budget 2016 reduction related to professional services, advertising and travel.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A Fair, Relevant and Accessible Canadian Justice System.</i>			
Stewardship of the Canadian Legal Framework	384,331,448	400,491,696	385,118,141
Office of the Federal Ombudsman for Victims of Crime	1,115,554	1,324,227	1,312,105
<i>A Federal Government that is Supported by High Quality Legal Services.</i>			
Legal Services to Government Program	194,449,097	199,619,747	195,920,770
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	103,323,708	77,424,860	73,808,640
Total	683,219,807	678,860,530	656,159,656

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Grants from the Victims Fund	1,432,852	3,250,000	3,250,000
Grant under the Justice Partnership and Innovation Program	1,564,610	1,749,158	1,749,158
Grants under the Access to Justice in both Official Languages Support Fund	197,275	600,000	600,000
Grants in support of the Youth Justice Fund	69,823	79,655	79,655
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	119,827,507	119,727,507
Contributions from the Victims Fund	12,434,287	18,255,723	24,537,265
Contributions to the provinces and territories in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	11,003,383	11,048,000	11,048,000
Contributions to support the implementation of official languages requirements under the <i>Contraventions Act</i>	3,363,960	9,094,900	9,094,900
Contributions to the provinces under the Indigenous Courtwork Program	5,259,779	4,911,363	7,961,363
Contributions for Access to Justice Services to the Territories (being Legal Aid, Indigenous Courtwork and Public Legal Education and Information Services)	4,856,593	4,856,593	6,406,593
Contributions under the Access to Justice in Both Official Languages Support Fund	6,268,735	5,892,845	5,892,845
Contributions in support of the Youth Justice Fund	3,854,957	4,425,345	4,425,345
Contributions under the State-Funded Counsel Component of the Legal Aid Program	. . . . .	. . . . .	4,150,000
Drug Treatment Court Funding Program	3,579,700	3,631,276	3,631,276
Contributions under the Indigenous Justice Program Fund	12,900,000	12,650,000	2,900,000
Contributions under the Justice Partnership and Innovation Program	1,046,170	1,188,997	1,288,997
Contributions under the Special Advocates Program	153,405	1,000,000	1,000,000
Integrated Market Enforcement Teams Reserve Fund	. . . . .	550,000	550,000
Contributions to the Hague Conference on Private International Law	295,090	250,000	250,000
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	193,925	80,000	80,000

Department of National Defence

Raison d'être

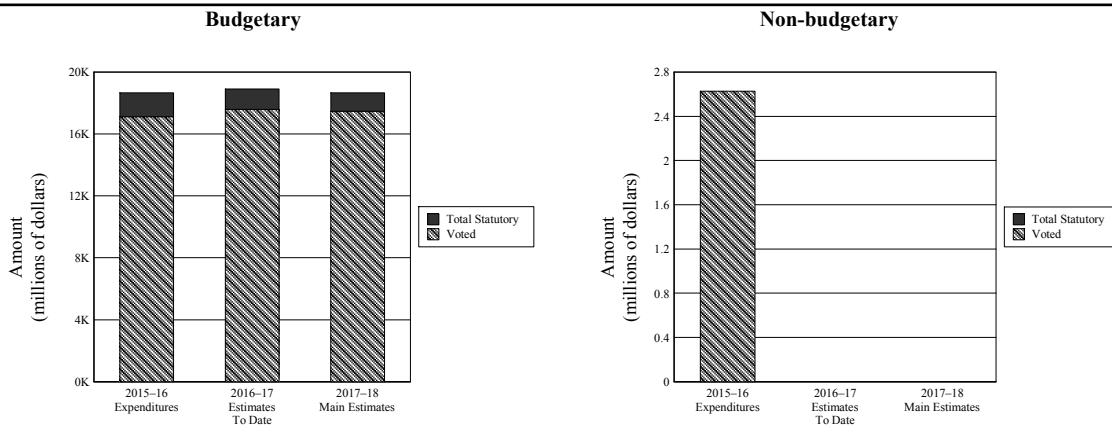
On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	13,775,156,234	13,765,146,779	14,021,406,376	14,201,614,868
5 Capital expenditures	3,182,342,740	3,395,930,409	3,404,237,773	3,102,710,864
10 Grants and contributions	150,998,684	164,592,820	162,992,820	164,695,408
Total Voted	17,108,497,658	17,325,670,008	17,588,636,969	17,469,021,140
<i>Total Statutory</i>	<i>1,557,575,585</i>	<i>1,314,598,925</i>	<i>1,319,707,585</i>	<i>1,193,046,094</i>
Total Budgetary	18,666,073,243	18,640,268,933	18,908,344,554	18,662,067,234
Non-budgetary				
Voted				
– Working capital advance account	2,628,008	.....	.....	.....
Total Voted	2,628,008	.....	.....	.....
Total non-budgetary	2,628,008	.....	.....	.....

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 \$18.7 billion in 2017–18.

Of this amount, \$17.5 billion requires approval by Parliament. The remaining \$1.2 billion represents statutory forecasts that do not require approval, but are listed for information.

National Defence's increase in net authority of \$21.8 million, or approximately 0.1%, from the 2016–17 Main Estimates to the 2017–18 Main Estimates, is due to an increase in operating costs of \$436.5 million, a decrease in capital costs of \$293.2 million, an increase in grants and contributions of \$0.1 million and a decrease in statutory payments of \$121.6 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 Arctic Offshore Patrol Ships, and the Halifax Class Modernization and Frigate Life Extension; and
- A decrease in incremental funding related to fleet maintenance. The fleet maintenance of major equipment has been maintained or increased using the annual escalator on defence spending; and
- A decrease in funding to build and renew infrastructure at Canadian Armed Forces and other defence properties as announced in Budget 2014 as part of Federal Infrastructure Investment Plan due to project completion.

These decreases are offset by the following net increase in authorities:

- An increase in the annual escalator on defence spending as announced in Budget 2015 to provide long-term and predictable funding.

In 2017-18, 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 2017-18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	12,577,878,081	12,775,597,776	12,805,778,436
Defence Ready Force Element Production	3,401,386,557	3,469,027,157	3,366,635,148
Defence Capability Development and Research	424,789,408	397,614,790	395,158,296
<i>Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values.</i>			
Defence Combat and Support Operations	1,360,079,139	1,235,618,328	1,204,608,692
Defence Services and Contributions to Government	453,694,400	323,558,922	431,792,517
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	448,245,658	438,851,960	458,094,145
Total	18,666,073,243	18,640,268,933	18,662,067,234
Non-budgetary			
<i>Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values.</i>			
Defence Combat and Support Operations	1,997,472	.....	.....
<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	950,473	.....	.....
Defence Capability Element Production	(319,937)	.....	.....
Total	2,628,008	.....	.....

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
Grants			
Grants in support of the Compensation for Employers of Reservists Program	. . . . .	2,350,000	2,400,000
Grants in support of the Defence Engagement Program	496,644	500,000	500,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Navy League of Canada	450,000	458,000	467,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Army Cadet League of Canada	450,000	458,000	467,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Air Cadet League of Canada	450,000	458,000	467,000
<i>Total Statutory</i>	<i>24,046</i>	<i>25,700</i>	<i>26,000</i>
Contributions			
North Atlantic Treaty Organization Contribution Program: NATO Military Budget (NATO Programs)	82,591,502	92,495,731	77,992,408
North Atlantic Treaty Organization Contribution Program: NATO Security Investment Program (NATO Programs)	45,922,989	45,755,000	60,100,000
Contributions in Support of the Military Training and Cooperation Program	10,360,427	11,389,000	11,389,000
Contributions in support of the Capital Assistance Program	3,307,738	5,450,000	5,500,000
Contribution to the Civil Air Search and Rescue Association	2,818,087	3,100,000	3,100,000
North Atlantic Treaty Organization Contribution Program: NATO Other Activities	2,254,358	2,050,000	2,182,000
Contribution to the Biological and Chemical Defence Review Committee	126,682	129,089	131,000
<i>Total Statutory</i>	<i>2,553,041</i>	<i>3,300,000</i>	<i>2,600,000</i>

Department of Natural Resources

Raison d'être

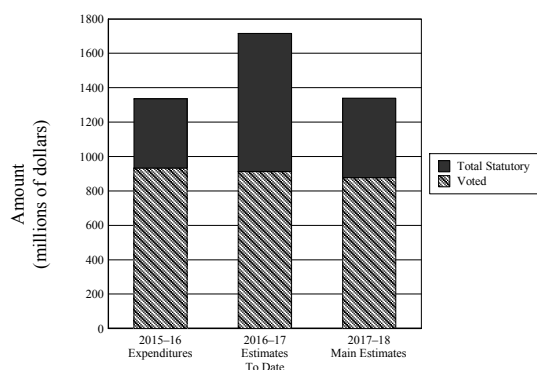
The Minister of Natural Resources is responsible for this organization.

Natural Resources Canada (NRCan) works to improve the quality of life of Canadians by ensuring that our natural resources are developed sustainably, providing a source of jobs, prosperity, and opportunity, while preserving our environment and respecting our communities and Indigenous peoples.

Additional information can be found in the organization's Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	630,741,319	450,234,684	541,604,315	496,759,758
5 Capital expenditures	49,589,000	53,318,447	82,818,947	55,781,300
10 Grants and contributions	253,327,009	292,249,050	287,577,468	324,921,046
Total Voted	933,657,328	795,802,181	912,000,730	877,462,104
<i>Total Statutory</i>	<i>401,521,341</i>	<i>796,716,572</i>	<i>803,245,391</i>	<i>462,484,346</i>
Total Budgetary	1,335,178,669	1,592,518,753	1,715,246,121	1,339,946,450

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

Highlights

The decrease in Main Estimates of \$252.6 million (or 15.9%) from \$1,592.5 million in fiscal year 2016–17 to \$1,339.9 million in fiscal year 2017–18 is due to a net effect of \$46.6 million in increases in operating, \$2.5 million in increases in capital, and \$301.7 million in decreases in transfer payments. Major factors contributing to the net decrease include:

- A decrease of \$334.7 million for the Statutory Atlantic Offshore Accords;
- A decrease of \$46.2 million for Sustainable Development Technology Canada for the Sustainable Development Technology Fund;
- A decrease of \$27.9 million for the ecoENERGY for Biofuels – Producer Incentive;
- A decrease of \$23.9 million for defining the outer limits of Canada's continental shelf in the Arctic Ocean;
- A decrease of \$18.4 million for the ecoENERGY for Renewable Power program;
- A decrease of \$7.4 million for Enhancing National Earthquake Monitoring;
- A decrease of \$4.8 million for professional services and travel reductions;
- A decrease of \$4.0 million for the Wind Power Production Incentive program; and
- A net decrease of \$1.1 million for a combination of other programs.

These decreases are offset by:

- An increase of \$145.5 million for the Clean Growth and Climate Change envelope;
- An increase of \$50.1 million for the Green Infrastructure envelope;
- An increase of \$14.3 million for the contaminated sites and investments in laboratory and facility infrastructure modernization (Federal Infrastructure Initiative);
- An increase of \$3.2 million for Marine Conservation Targets; and
- An increase of \$2.7 million for interim measures as part of the review of the federal environmental assessment process.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
Budgetary			
<i>Canada's natural resource sectors are globally competitive.</i>			
Statutory Programs – Atlantic Offshore	347,989,273	743,336,158	408,998,253
Innovation for New Products and Processes	93,375,233	96,074,981	109,154,844
Investment in Natural Resource Sectors	68,270,162	62,900,219	73,163,653
Market Access and Diversification	75,927,073	43,993,476	60,190,597
<i>Natural resource sectors and consumers are environmentally responsible.</i>			
Technology Innovation	143,620,407	115,838,434	219,965,182
Energy-efficient Practices and Lower-carbon Energy Sources	211,012,423	183,336,817	183,461,546
Responsible Natural Resource Management	121,598,627	29,619,508	27,437,623
<i>Canadians have information to manage their lands and natural resources, and are protected from related risks.</i>			
Protection for Canadians and Natural Resources	73,709,947	57,808,743	70,418,079
Landmass Information	74,110,670	75,092,662	49,150,177
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	125,564,854	184,517,755	138,006,496
Total	1,335,178,669	1,592,518,753	1,339,946,450

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	1,504,948	1,628,000	1,823,000
Grants in support of the Geo-mapping for Energy and Minerals program	789,652	800,000	800,000
Grants in support of the Targeted Geoscience Initiative	.....	600,000	600,000
<i>Total Statutory</i>	<i>337,616</i>	.....	.....
Contributions			
Contributions in support of ecoENERGY for Renewable Power	125,428,503	137,939,000	119,553,000
Contributions in support of the Energy Innovation Program	20,749,145	.....	106,059,835
Contributions in support of Investments in the Forest Industry Transformation Program	20,950,000	34,800,000	35,020,728
Contributions in support of the Forest Innovation program	21,592,945	19,600,000	19,600,000
Contribution Program for expanding market opportunities	11,508,776	11,600,000	11,600,000
Contributions in support of Transportation and Alternative Fuels	180,000	.....	10,909,883
Contribution in support of the clean-up of the Gunnar uranium mining facilities	.....	3,111,670	4,667,500
Contributions in support of the Energy Efficiency Program	1,599,525	.....	3,630,100
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	2,633,529	1,498,000	1,505,000
Contributions in support of the Indigenous Consultations Participant Funding Program	.....	.....	1,476,000
Oil Spill Response Science Program	.....	1,250,000	1,250,000
Contributions in support of Climate Change Adaptation	2,488,106	.....	1,000,000
Contributions in Support of Indigenous Economic Development	902,054	1,000,000	1,000,000
Contributions in support of Indigenous Participation in Policy Dialogues	.....	.....	1,000,000
Youth Employment Strategy	551,349	558,000	558,000
GeoConnections Program	500,253	500,000	500,000
<i>Total Statutory</i>	<i>347,989,273</i>	<i>743,336,158</i>	<i>408,998,253</i>

Department of Public Safety and Emergency Preparedness

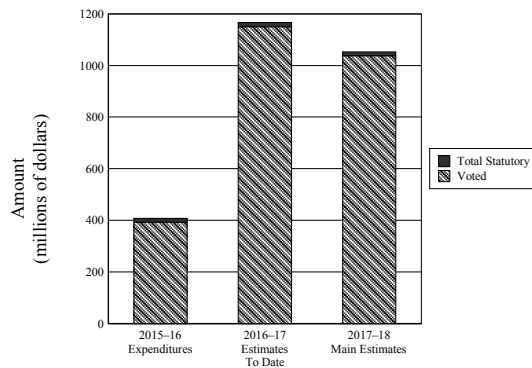
Raison d'être

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.

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, and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management, national security and community safety.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	120,889,337	128,080,019	130,085,340	123,231,161
5 Grants and contributions	271,862,285	952,867,801	1,019,949,158	914,540,358
Total Voted	392,751,622	1,080,947,820	1,150,034,498	1,037,771,519
<i>Total Statutory</i>	<i>14,031,105</i>	<i>16,010,588</i>	<i>16,223,409</i>	<i>14,822,340</i>
Total Budgetary	406,782,727	1,096,958,408	1,166,257,907	1,052,593,859

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 \$1,052.6 million in 2017-18 which includes \$14.8 million in statutory forecasts.

There is a net spending decrease of \$44.4 million or 4.0% from previous Main Estimates.

Major factors contributing to the net decrease of \$44.4 million include the following decreases:

- \$38.3 million associated with the completion of financial assistance to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic, Quebec;
- \$10.5 million for non-discretionary requirements to address existing and future obligations under the Disaster Financial Assistance Arrangements program;
- \$2.2 million for the completion of a Beyond the Border time-limited program, which sought to strengthen the security of the Canada and the United States shared perimeter and facilitate secure trade and travel across borders;
- \$2.1 million of reduced funding to advance Phase II of Canada's Cyber Security Strategy, which will introduce actions to secure cyber systems outside of the Government of Canada;

- \$1.2 million for statutory items related to a decrease in the rate of Employee Benefit Plans from 17.2% to 15.7% as a result of an increase in the employee contributions portion; and
- \$0.4 million for other initiatives.

These decreases are offset by the following increases:

- \$4.6 million for the creation of the office for community outreach and countering radicalization to violence;
- \$3.1 million for the creation of the Heavy Urban Search and Rescue Program; and
- \$2.7 million for the National Disaster Mitigation Program, aimed at reducing the impacts of natural disasters on Canadians.

National Security

PSEP will continue to advance key national security policy issues such as countering radicalization to violence, counter-terrorism, cyber security and cybercrime. The Department will continue to play a leadership role in enhancing the resilience of Canada's critical infrastructure from cyber threats as well as engaging with key multilateral bodies.

Border Services

PSEP will continue to work with the United States and partners to ensure the legitimate flow of trade and travel. The Department will continue to modernize and strengthen its approach to border management as well as critical and interconnected infrastructure.

Countering Crime

PSEP will continue to improve the efficiency and effectiveness of crime prevention by supporting research and policy development in the areas of policing, corrections and community safety. The Department will also continue to advance the crime and safety agenda with a focus on at-risk and vulnerable populations including Indigenous peoples as well as those with mental illness throughout the criminal justice system.

Emergency Management

PSEP will continue to lead the modernization of emergency management by strengthening its community resilience to emergencies in collaboration with key stakeholders, and its capacity to provide strategic-level response on behalf of the Government of Canada. The Department will invest in research and innovation 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 implement management practices based on organizational values with an emphasis on mental health in the workplace.

Additional information can be found in the Department's Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>A safe and resilient Canada.</i>			
Emergency Management	175,134,875	801,835,100	757,517,869
Countering Crime	148,943,506	210,453,512	213,711,559
National Security	24,346,071	30,655,523	29,645,423
Border Strategies	3,902,107	3,730,870	2,338,110
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	54,456,168	50,283,403	49,380,898
Total	406,782,727	1,096,958,408	1,052,593,859

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Heavy Urban Search and Rescue Program	.....	.....	3,100,000
Grants in support of the Safer Communities Initiative	191,185	1,758,500	2,460,000
Other National Voluntary Organizations active in the criminal justice sector	1,796,143	1,796,144	1,796,144
Community Resilience Fund	.....	.....	400,000
Cyber Security Cooperation Program	64,334	150,000	150,000
Contributions			
Contributions to the provinces for assistance related to natural disasters	139,348,326	689,825,000	679,300,000
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	81,281,859	123,821,662	125,081,662
Contributions in support of the Safer Communities Initiative	26,093,038	41,167,893	41,167,892
National Disaster Mitigation Program	.....	32,725,000	36,897,000
Biology Casework Analysis Contribution Program	6,900,000	6,900,000	6,900,000
Contribution Program in support of the Search and Rescue New Initiatives Fund	4,808,820	6,733,502	6,818,554
Contribution Program to Combat Serious and Organized Crime	1,950,345	2,551,000	2,281,000
Contribution Program to Combat Child Sexual Exploitation and Human Trafficking	2,629,650	2,035,600	2,035,600
Contribution in support of the Nation's Capital Extraordinary Policing Costs Program	2,000,000	2,000,000	2,000,000
Community Resilience Fund	.....	.....	2,000,000
Aboriginal Community Safety Development Contribution Program	700,319	700,000	700,000
International Association of Fire Fighters, Canada	500,000	500,000	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	356,878	362,000	362,000
Search and Rescue Volunteer Association of Canada Contribution Program	375,000	500,000	250,506
COSPAS-SARSAT Secretariat Contribution Program	142,500	190,000	190,000
Cyber Security Cooperation Program	272,671	150,000	150,000

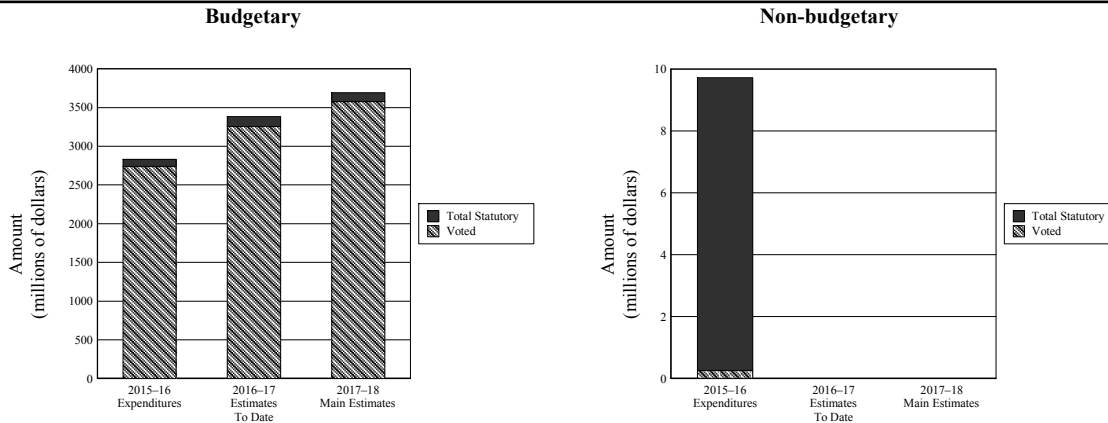
Department of Public Works and Government Services

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, pay and pension administrator, and common service provider. The Department's vision is to excel in government operations, and our strategic outcome and mission is 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



	2015-16 Expenditures	2016-17 Estimates To Date		2017-18 Main Estimates
		Main Estimates	Estimates To Date	
	(dollars)			
Budgetary Voted				
1 Operating expenditures	1,684,654,681	1,563,893,483	1,947,236,828	2,134,161,650
5 Capital expenditures	1,057,647,220	1,183,196,646	1,308,417,771	1,441,927,728
Total Voted	2,742,301,901	2,747,090,129	3,255,654,599	3,576,089,378
<i>Total Statutory</i>	<i>91,013,809</i>	<i>123,369,269</i>	<i>126,993,478</i>	<i>117,992,806</i>
Total Budgetary	2,833,315,710	2,870,459,398	3,382,648,077	3,694,082,184
Non-budgetary Voted				
– Imprest funds, accountable advances and recoverable advances. Limit \$22,000,000 (Net)	264,736	.....	.....	.....
Total Voted	264,736	.....	.....	.....
<i>Total Statutory</i>	<i>9,457,130</i>	.....	.....	.....
Total non-budgetary	9,721,866	.....	.....	.....

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 \$3,694.1 million in 2017–18. Of this amount, \$3,576.1 million requires approval by Parliament. The remaining \$118 million represents statutory authorities that do not require additional approval and are provided for information purposes.

An increase in net spending of \$823.6 million from \$2,870.5 million in 2016–17 to \$3,694.1 million in 2017–18 is primarily because of the following:

- \$365.4 million for Real Property Program Integrity for repairs and maintenance of Federal buildings to provide a safe, healthy, and secure workplace;

- \$105.5 million for Parliamentary Precinct Rehabilitation to continue the implementation of the Parliamentary Precinct Rehabilitation, which will preserve Parliament buildings as heritage assets and national symbols;
- \$75.2 million for Engineering Assets for the rehabilitation of major public infrastructure, to reduce risks related to health and safety, and to ensure long-term stewardship of these assets;
- \$68.4 million for the Energy Services Acquisition Project to undertake a modernization of the district energy system serving federal buildings in the National Capital Region;
- \$35.7 million for Federal Contaminated Sites Action Plan to renew support for remediation activities at various federal contaminated sites in order to reduce associated liabilities and mitigate human health and environmental risks; and
- \$21.9 million for Card Acceptance and Postage Fees to provide federal organizations with the ability to accept electronic payments from Canadians and sustain the increase in postage fees caused by fluctuations in price and transaction volume.

Accommodation and Real Property Services program administers the statutory grant, “Payments in lieu of taxes to municipalities and other taxing authorities”, which amounts to \$594.6 million and is recovered by PWGSC from custodian departments.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	2,112,305,111	2,192,828,508	2,994,281,728
Acquisitions	151,557,532	148,255,037	153,731,765
Receiver General for Canada	109,908,581	106,647,604	128,471,892
Federal Pay and Pension Administration	128,954,893	81,761,681	80,895,164
Linguistic Management and Services	51,299,267	60,707,474	64,762,500
Specialized Programs and Services	24,537,710	29,454,041	27,562,369
Integrity Programs and Services	20,273,364	15,184,073	18,651,926
Procurement Ombudsman	3,830,009	4,118,152	4,080,925
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	230,649,243	231,502,828	221,643,915
Total	2,833,315,710	2,870,459,398	3,694,082,184
Non-budgetary			
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>9,721,866</i>	<i>.....</i>	<i>.....</i>
Total	9,721,866	.....	.....

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

Department of the Environment

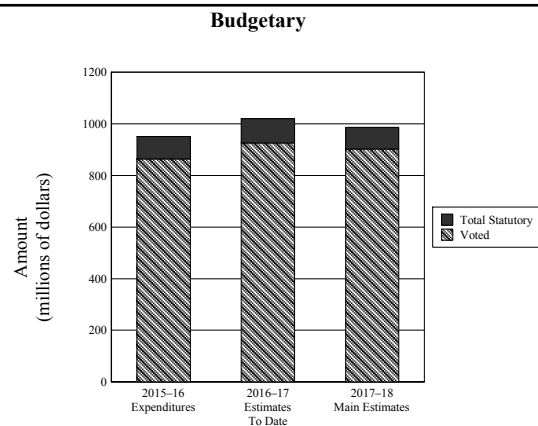
Raison d'être

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

Environment and Climate Change Canada is the lead federal department for a wide range of environmental issues. The Department addresses these issues through various actions including the implementation of the Pan-Canadian Framework on clean growth and climate change; engaging with our strategic partners including provinces, territories and Indigenous peoples; monitoring; science-based research; policy and regulatory development; and, through the enforcement of environmental laws, The Department's programs focus on minimizing threats to Canadians and their environment from pollution; equipping Canadians to make informed decisions on weather, water and climate conditions; and conserving and restoring Canada's natural environment.

The Department's program focus reflects the interdependence between environmental sustainability and economic well-being.

Organizational Estimates



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	683,915,798	605,313,460	711,627,907	700,976,667
5 Capital expenditures	61,845,115	60,539,382	64,580,407	82,361,087
10 Grants and contributions	118,530,623	154,303,510	149,433,359	119,485,748
Total Voted	864,291,536	820,156,352	925,641,673	902,823,502
<i>Total Statutory</i>	<i>86,635,859</i>	<i>81,932,846</i>	<i>94,326,087</i>	<i>84,450,913</i>
Total Budgetary	950,927,395	902,089,198	1,019,967,760	987,274,415

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

Highlights

Environment and Climate Change Canada is estimating budgetary expenditures of \$987.3 million in 2017-18. Of this amount, \$902.8 million is voted funding which requires approval by Parliament. The remaining \$84.5 million represents statutory forecasts that do not require additional approval and are provided for information only.

Compared with the 2016-17 Main Estimates, ECCC's 2017-18 Main Estimates show a net planned spending increase of \$85.2 million or 9% attributable to an increase of \$95.7 million in Operating, \$21.8 million increase in Capital, \$34.8 million decrease in Grants and Contributions and \$2.5 million increase for employee benefit plans.

The major increases are:

- An increase of \$59.6 million to address air pollution;
- An increase of \$57.0 million for clean growth and climate change;
- An increase of \$13.5 million for the revitalization of Canada's Weather Radar Network;
- An increase of \$8.7 million for the Federal Contaminated Sites Action Plan;
- An increase of \$6.1 million for the contaminated sediment remediation projects;
- An increase of \$2.5 million for the employee benefit plans; and
- An increase of \$1.5 million for the Federal Infrastructure Initiative.

These increases are offset by the following decreases:

- A decrease of \$46.2 million due to the transfer of Sustainable Development Technology Canada – SD Tech Fund to Innovation, Science and Economic Development Canada;
- A decrease of \$7.5 million for Lake Simcoe/South-Eastern Georgian Bay Clean-Up Fund;
- A decrease of \$4.5 million for annual reductions in professional services, travel and government advertising from Budget 2016;
- A decrease of \$2.8 million for the Lake Winnipeg Basin Initiative;
- A decrease of \$2.0 million for World Class Tanker Safety System – Phase II; and
- Other decreases totalling a net amount of \$0.7 million.

Once tabled in the House of Commons, additional information will be available in Environment and Climate Change Canada's Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	150,399,093	137,912,691	135,322,453
Sustainable Ecosystems	78,790,925	88,026,739	84,520,845
Water Resources	81,784,289	80,035,023	69,722,840
Compliance Promotion and Enforcement – Wildlife	19,971,764	16,652,429	16,297,080
<i>Threats to Canadians and their environment from pollution are minimized.</i>			
Climate Change and Clean Air	119,607,526	97,030,449	147,118,686
Substances and Waste Management	83,529,612	74,912,985	84,357,041
Compliance Promotion and Enforcement – Pollution	40,634,373	34,672,528	41,696,948
<i>Canadians are equipped to make informed decisions on changing weather, water and climate conditions.</i>			
Weather and Environmental Services for Canadians	181,347,768	174,382,678	194,578,410
Weather and Environmental Services for Targeted Users	15,321,848	19,267,384	18,728,707
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	179,540,197	179,196,292	194,931,405
Total	950,927,395	902,089,198	987,274,415

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
Grants in support of The Natural Areas Conservation Program	22,500,000	22,500,000	22,500,000
Grant for the Implementation of the Montreal Protocol on Substances that Deplete the Ozone Layer	2,674,256	2,800,000	2,800,000
Grants in support of Weather and Environmental Services for Canadians	18,000	44,000	44,000
<u>Contributions</u>			
Contributions in support of Biodiversity – Wildlife and Habitat	30,310,084	30,119,314	30,418,713
Contributions in support of Climate Change and Clean Air	8,684,618	5,497,653	22,519,229
Habitat Stewardship Contribution Program	12,151,876	14,584,584	14,584,584
Contributions in support of Sustainable Ecosystems	17,841,669	14,927,349	8,130,993
EcoAction Community Funding Program	4,183,693	4,525,000	4,525,000
Contributions in support of the Science Horizons Youth Internship program under the Career Focus stream under the federal Youth Employment Strategy	3,295,663	3,069,000	3,069,000
Contributions in support of Weather and Environmental Services for Canadians	2,957,059	2,941,150	2,981,150
Assessed contribution to the Commission for Environmental Cooperation (CEC)	2,391,100	2,767,818	2,767,818
Assessed contribution to the World Meteorological Organization (WMO)	2,796,500	2,167,785	2,167,785
Contributions in support of Substances and Waste Management	1,380,975	1,200,965	1,495,965
Contributions in support of Water Resources	771,000	469,158	964,157
Assessed contribution to the Convention on Wetlands of International Importance (Ramsar Convention)	198,974	206,140	206,140
Assessed contribution to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	253,942	190,000	190,000
Assessed contribution to the Organisation for Economic Co-operation and Development (OECD)	121,214	121,214	121,214

Department of Transport

Raison d'être

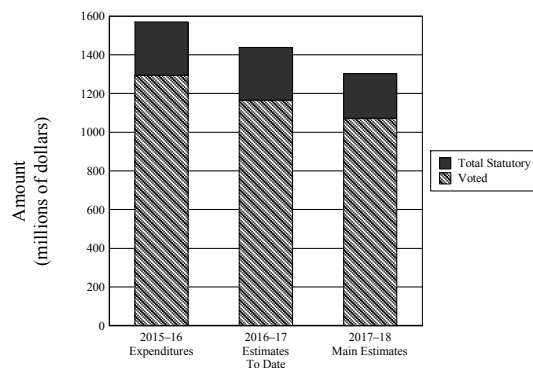
A safe and secure transportation system provides reliable and efficient movement of goods and people across the country and around the world. In an environmentally responsible way, it meets the challenges posed by topography and geography, linking communities and reducing the effects of the distance 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.

The Minister of Transport is responsible for this organization.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	650,159,269	480,702,203	584,379,417	596,606,256
5 Capital expenditures	119,165,993	119,226,521	144,602,584	138,591,900
10 Grants and contributions – Gateways and corridors	.....	258,354,429	257,904,429	113,975,543
15 Grants and contributions – Transportation infrastructure	.....	103,219,554	128,658,967	185,061,604
20 Grants and contributions – Other	.....	38,062,477	50,414,499	37,739,369
– Grants and contributions	525,375,006	.....	.....	.....
Total Voted	1,294,700,268	999,565,184	1,165,959,896	1,071,974,672
<i>Total Statutory</i>	<i>274,426,794</i>	<i>266,342,413</i>	<i>272,640,822</i>	<i>230,857,877</i>
Total Budgetary	1,569,127,062	1,265,907,597	1,438,600,718	1,302,832,549

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 2017–18. Of this amount, \$1.07 billion requires approval by Parliament and the remaining \$231.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes only. When compared to the 2016–17 Main Estimates, this represents a \$72.4 million increase in total voted expenditures comprised of a \$116.0 million increase in the Operating vote, an \$81.8 million increase in the Grants and contributions - Transportation infrastructure vote and a \$19.4 million increase in the Capital vote, partially offset by a \$144.4 million decrease in the Grants and contributions - Gateways and corridors vote and a \$0.3 million decrease in the Grants and contributions – Other vote.

Operating

Planned spending is expected to increase mostly as a result of Budget 2016 funding for such initiatives as enhancing the safety of railways and the transportation of dangerous goods, funding related to the assessment, management and remediation of federal contaminated sites, funding to address climate change and air pollution, and increased funding for the Port Asset Transfer Program.

Capital

Planned spending is expected to increase mostly as a result of an increase in funding for the Ferry Services Contribution Program, the Port Asset Transfer Program and Federal Infrastructure Initiatives.

Grants and contributions - Gateways and corridors

Planned spending is expected to decrease in this vote under the Gateways and Border Crossings Fund and the Asia Pacific Gateway and Corridor Transportation Infrastructure Fund as these programs approach their maturity dates.

Grants and contributions - Transportation infrastructure

Planned spending is expected to increase in this vote mostly as a result of increased funding for the Port Asset Transfer Program and cash flow changes in the Outaouais Road Development Agreement.

Grants and contributions - Other

Planned spending is expected to decrease slightly in this vote as a result of sunsetting funding for the Smart Oceans Contribution Program and decreased funding for the Community Participation Funding Program as this program approaches its maturity date. These decreases are partially offset by an increase in funding for rail safety programs which includes the consolidation of various rail programs into one Rail Safety Improvement Program.

The change in planned spending for all grants and contributions votes is also impacted by cash flow changes in various other programs to better align budgets with expected expenditures.

Details on the department's priorities, core activities and related resource requirements can be found in Transport Canada's Departmental Plan.

Expenditures by Program or Purpose

	2015–16	2016–17	2017–18
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>An Efficient Transportation System.</i>			
Transportation Infrastructure	412,254,667	415,437,562	488,050,696
Gateways and Corridors	405,981,642	259,603,003	114,474,688
Transportation Marketplace Frameworks	26,968,970	21,711,678	23,746,340
<i>A Safe and Secure Transportation System.</i>			
Aviation Safety	181,487,089	179,090,581	185,527,899
Marine Safety	66,315,354	56,814,328	55,107,933
Rail Safety	110,551,604	35,124,187	52,895,273
Transportation of Dangerous Goods	26,620,570	15,841,719	38,374,885
Motor Vehicle Safety	23,671,194	22,077,988	30,597,609
Aviation Security	29,041,124	29,781,105	29,541,304
Marine Security	12,260,662	12,950,665	13,123,176
Multimodal Safety and Security	19,771,236	11,363,639	12,017,844
Surface and Intermodal Security	5,049,956	4,586,439	6,510,672
<i>A Clean Transportation System.</i>			
Environmental Stewardship of Transportation	42,227,322	13,132,224	56,475,221
Clean Air from Transportation	16,606,208	12,017,045	27,911,832
Clean Water from Transportation	26,686,601	29,181,758	18,410,376
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	163,632,863	147,193,676	150,066,801
Total	1,569,127,062	1,265,907,597	1,302,832,549

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Port Asset Transfer Program	.....	150,000	46,987,200
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	28,729,747	29,446,554	29,784,793
Rail Safety Improvement Program	.....	.....	800,000
Grants to support Clean Transportation Initiatives	250,000	.....	450,000
Community Participation Funding Program	11,100	1,600,000	200,000
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	330,368,813	221,635,643	81,422,921
Airports Capital Assistance Program	46,935,184	37,850,000	38,000,000
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	43,867,173	36,718,786	32,552,622
Port Asset Transfer Program	.....	.....	27,036,763
Rail Safety Improvement Contribution Program	.....	.....	20,725,000
Ferry Services Contribution Program	31,657,222	16,720,000	16,720,000
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	392,610	4,350,000	11,829,848
Remote Passenger Rail Program	11,355,924	11,200,000	11,200,000
Contribution to Support Clean Transportation Initiatives	2,720,615	9,460,380	8,177,704
Road Safety Transfer Payment Program	3,048,363	4,442,681	4,442,681
Airports Operations and Maintenance Subsidy Program	1,681,470	1,600,000	1,600,000
Contribution Program for the Centre of Excellence for Marine Transportation of Oil and Liquefied Natural Gas	849,600	1,360,416	1,489,984
Labrador Coastal Airstrips Restoration Program	1,000,000	1,000,000	1,000,000
Contribution in Support of Boating Safety	1,167,388	1,000,000	1,000,000
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	275,098	484,000	484,000
Transportation Association of Canada	432,575	419,000	419,000
Participant Funding Program for Reviews Related to Fish, Fish Habitat and Navigation	.....	.....	200,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	43,137	100,000	100,000
Canadian Transportation Research Forum's Scholarship program	21,000	24,000	24,000
<i>Total Statutory</i>	<i>65,634,630</i>	<i>68,643,888</i>	<i>69,145,012</i>

Department of Veterans Affairs

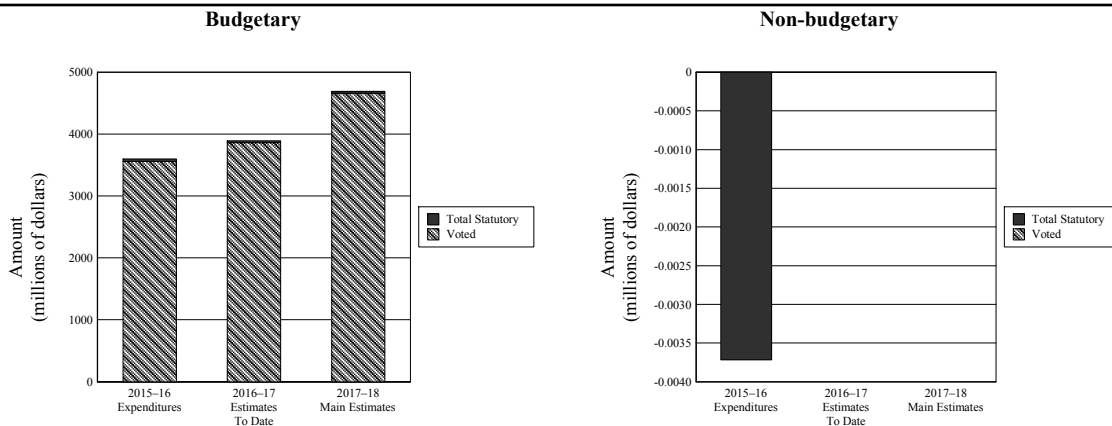
Raison d'être

Canada's development as an independent country with a unique identity stems partly from its proud military achievements. The Department of Veterans Affairs (VAC) exists to help those whose courageous efforts gave us this legacy and contributed to our growth as a nation.

VAC's 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 Armed 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." VAC 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



	2015-16 Expenditures	2016-17 Main Estimates Estimates To Date		2017-18 Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	864,706,848	870,518,397	997,978,805	931,958,962
5 Grants and contributions	2,693,998,960	2,725,592,000	2,861,462,000	3,728,239,000
Total Voted	3,558,705,808	3,596,110,397	3,859,440,805	4,660,197,962
<i>Total Statutory</i>	<i>36,328,396</i>	<i>32,171,305</i>	<i>33,651,554</i>	<i>31,201,620</i>
Total Budgetary	3,595,034,204	3,628,281,702	3,893,092,359	4,691,399,582
Non-budgetary				
<i>Total Statutory</i>	<i>(3,716)</i>	<i>.....</i>	<i>.....</i>	<i>.....</i>
Total non-budgetary	(3,716)	.....	.....	.....

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

Highlights

VAC's 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 2017-18 fiscal year is \$4.69 billion. Over 90% of VAC's budget, (\$4.4 billion or 93.6%) represents payments to Veterans, their families and other program recipients.

As of March 2016 it is estimated there are approximately 670,100 Veterans nationwide. Only about 69,700 of them are war-service Veterans and, with an average age of 91 years, their numbers grow smaller with each passing month. At the same time, Canadian Armed Forces or modern-day Veterans are turning to VAC for help in growing numbers.

In comparison with the 2016–17 fiscal year, VAC's Main Estimates are increasing by 29.3% (\$1.06 billion) in 2017–18. Over eighty percent of this increase is related to the Budget 2016 commitment to restore critical access to services for Veterans, as well as to ensure the long-term financial security of disabled Veterans. These Estimates also reflect an annual adjustment based on updated client participation and program expenditures, resulting in an increase in demand for Canadian Armed Forces Veterans and their families, and partially offset by a decrease in demand for war-service Veterans (World Wars and/or Korean War Veterans) and their families.

During 2017–18, the Department will continue to focus on the well-being of Veterans and their families, service excellence, recognition of service and sacrifice, and providing a workplace of choice.

For further details on the department's planned spending and priorities, please see VAC's latest Departmental Report.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
Budgetary			
<i>Financial, physical and mental well-being of eligible Veterans.</i>			
Disability and Death Compensation	2,143,780,278	2,141,757,279	2,853,756,218
Health Care Program and Re-establishment Services	1,070,454,796	1,089,248,862	1,141,330,144
Financial Support Program	246,513,877	278,039,229	572,051,974
<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	50,028,142	46,317,506	45,585,347
<i>Veterans' rights to services and benefits that address their needs are considered by the Veterans Affairs Portfolio.</i>			
Veterans Ombudsman	4,600,441	5,306,217	5,234,308
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	79,656,670	67,612,609	73,441,591
Total	3,595,034,204	3,628,281,702	4,691,399,582
Non-budgetary			
<i>Financial, physical and mental well-being of eligible Veterans.</i>			
Disability and Death Compensation	(3,716)	.....	.....
Total	(3,716)	.....	.....

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Disability Awards and Allowances	659,960,662	695,968,000	1,491,817,000
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	1,404,329,502	1,367,494,000	1,286,182,000
Earnings Loss and Supplementary Retirement Benefit	231,917,515	260,809,000	551,398,000
Housekeeping and Grounds Maintenance	271,345,644	280,947,000	275,733,000
Commonwealth War Graves Commission	12,040,538	12,848,000	12,848,000
Last Post Fund	9,050,000	11,324,000	11,514,000
War Veterans Allowances and Civilian War Allowances	7,490,919	6,697,000	6,366,000
Family Caregiver Relief Benefit	1,290,058	2,000,000	5,125,000
Retirement Income Security Benefit	315,425	2,100,000	3,779,000
Canadian Forces Income Support Allowance	892,108	1,229,000	1,674,000
Payments under the Flying Accidents Compensation Regulations	681,063	975,000	975,000
Children of Deceased Veterans Education Assistance	676,600	845,000	917,000
Grant for Commemorative Partnerships	653,113	750,000	750,000
Treatment Allowances	401,411	625,000	625,000
Critical Injury Benefit	7,939,400	100,000	500,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	231,227	420,000	420,000
Assistance to Canadian Veterans – Overseas District	108,564	140,000	130,000
United Nations Memorial Cemetery in Korea	21,535	70,000	70,000
Career Transition Services	23,980	50,000	61,000
Payments of Gallantry Awards	9,743	15,000	7,000
Canadian Veterans Association of the United Kingdom	5,000	5,000	5,000
<i>Total Statutory</i>	<i>47,711</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	81,270,261	78,226,000	75,731,000
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	3,066,326	1,955,000	1,612,000

Department of Western Economic Diversification

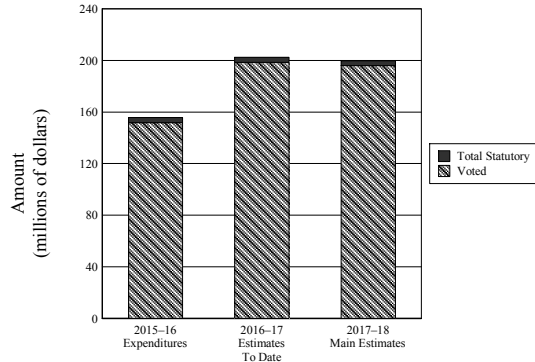
Raison d'être

Western Economic Diversification Canada was established in 1987 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.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	35,329,465	34,870,554	34,870,554	34,394,598
5 Grants and contributions	116,332,625	134,432,914	163,559,924	161,523,000
Total Voted	151,662,090	169,303,468	198,430,478	195,917,598
<i>Total Statutory</i>	<i>4,029,284</i>	<i>4,088,068</i>	<i>4,088,068</i>	<i>3,701,461</i>
Total Budgetary	155,691,374	173,391,536	202,518,546	199,619,059

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 is estimating budgetary expenditures of \$199.6 million in 2017–18. Of this amount, \$195.9 million requires approval by Parliament. The remaining \$3.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

An increase in net spending of \$26.2 million from 2016–17 Main Estimates is due to an increase in contributions and other transfer payments of \$27.1 million, and a decrease in operating costs of \$0.9 million. Factors contributing to the net increase in the 2017–18 Main Estimates include:

- \$23.1 million increase to fund the Canada 150 Infrastructure Program;
- \$4.5 million increase in contribution funding from Agriculture and Agri-Food Canada to support the establishment of a Livestock and Forage Centre of Excellence;
- \$0.9 million decrease for the delivery of programs on behalf of Infrastructure Canada and for Budget 2016 reduction on professional services, travel and advertising; and
- \$0.5 million net decrease in funding for the Rick Hansen Foundation and other minor project cash flow adjustments.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>A growing and diversified western Canadian economy.</i>			
Business Development and Innovation	97,298,416	95,135,450	98,714,063
Community Economic Growth	35,240,300	57,322,492	80,086,272
Policy, Advocacy and Coordination	8,922,602	8,414,266	8,665,668
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	14,230,056	12,519,328	12,153,056
Total	155,691,374	173,391,536	199,619,059

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	82,739,434	74,246,592	78,266,678
Contributions under the Canada 150 Community Infrastructure Program	.....	23,100,000	46,200,000
Contributions under the Community Futures Program	29,790,691	28,186,322	28,156,322
Contributions under the Women’s Enterprise Initiative	3,802,500	3,900,000	3,900,000

Economic Development Agency of Canada for the Regions of Quebec

Raison d'être

Pursuant to its enabling legislation, the mandate of the Economic Development Agency of Canada for the Regions of Quebec (CED) 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.

CED is the key federal presence in Quebec to promote the economic development of businesses and regions. As part of its mission, CED promotes the start-up and performance of businesses. It helps them become more innovative, productive and competitive. It supports communities' engagement efforts in Quebec's regions and helps attract investment that will increase the prosperity of the Quebec and Canadian economies.

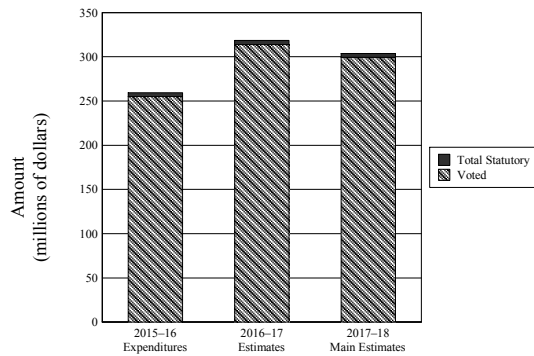
CED contributes to the economic vitality of all Quebec regions, by building on their competitive regional advantages. It makes investments that support transition and diversification for those communities that remain dependent on a single sector for economic opportunities or have experienced economic shocks.

CED achieves its results by supporting small and medium-sized enterprises and not-for-profit organizations by making strategic investments with its grants and contributions. Through its 12 business offices present in the regions of Quebec, CED monitors the needs of regions and enterprises and offers, among other things, financial assistance for projects that support businesses and communities in their development efforts.

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

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Operating expenditures	36,633,385	38,180,803	38,180,803	36,755,088
5 Grants and contributions	218,493,572	260,021,718	275,461,718	262,729,505
Total Voted	255,126,957	298,202,521	313,642,521	299,484,593
<i>Total Statutory</i>	<i>4,070,043</i>	<i>4,917,420</i>	<i>4,917,420</i>	<i>4,331,876</i>
Total Budgetary	259,197,000	303,119,941	318,559,941	303,816,469

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 2017-18 fiscal year amounts to \$303.8 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 fiscal year 2016–17, CED’s budget is increasing by \$0.7 million or 0.2%. Forecasted expenditures for operating expenses and statutory amounts are decreasing by \$2.0 million mainly due to the completion of the Building Canada Fund. Forecasted expenditures for grants and contributions are increasing by \$2.7 million in 2017–18. The increase is primarily due to the combination of an increase in the Canada 150 Infrastructure Program (Part II) paired with the completion of the extension of the natural gas network between Lévis and Ste-Claire project in Quebec.

Please refer to CED’s 2017–18 Departmental Plan for a description of CED’s programs.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		(dollars)	
Budgetary			
<i>Quebec’s regions have a growing economy.</i>			
Business Development	147,576,913	158,796,744	145,866,881
Strengthening Community Economies	60,180,857	87,644,272	104,721,027
Regional Economic Development	33,610,006	38,450,858	34,883,447
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	17,829,224	18,228,067	18,345,114
Total	259,197,000	303,119,941	303,816,469

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		(dollars)	
Grants			
Grants under the Quebec Economic Development Program	.....	1,650,000	1,650,000
Contributions			
Contributions under the Quebec Economic Development Program	189,898,802	229,403,700	232,111,487
Contributions under the Community Futures Program	28,594,770	28,968,018	28,968,018

Federal Economic Development Agency for Southern Ontario

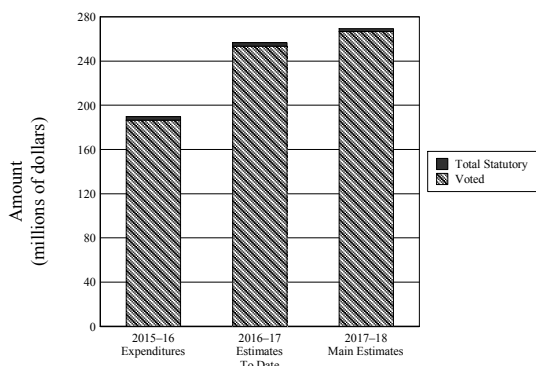
Raison d'être

The Federal Economic Development Agency for Southern Ontario (FedDev Ontario) was created in 2009 to work with communities, businesses, not-for-profit organizations, and other levels of government in southern Ontario to actively promote the region and build a strong foundation of investment and partnerships to help secure the region's long-term prosperity.

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

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	26,703,067	25,753,625	25,753,625	24,394,707
5 Grants and contributions	159,879,944	205,479,871	227,679,871	242,198,502
Total Voted	186,583,011	231,233,496	253,433,496	266,593,209
<i>Total Statutory</i>	<i>3,214,284</i>	<i>3,214,356</i>	<i>3,214,356</i>	<i>2,755,440</i>
Total Budgetary	189,797,295	234,447,852	256,647,852	269,348,649

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 \$269.3 million in 2017–18. Of this amount, \$266.6 million requires voted approval by Parliament. The remaining \$2.7 million represents statutory funding and is provided for information purposes.

FedDev Ontario's planned spending in 2017–18 will support its strategic outcome by delivering its suite of programming and all associated internal support services. For 2017–18, FedDev Ontario anticipates expending \$27.1 million in operating funds to support the investment of \$242.2 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 2017–18: 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 \$0.5-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 support Canada's Innovation Agenda. In total, FedDev Ontario is estimating an increase of \$34.9 million or 13% from its 2016–17 Main Estimates.

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

- An increase of \$46.6 million for delivery of the Canada 150 Community Infrastructure Program;
- A net decrease of \$9.2 in grants to the Corporation of the City of Brantford to support the Brantford Greenwich-Mohawk Brownfield Remediation project;
- A decrease of \$3.0 million to the Southern Ontario Prosperity Initiatives with the sun-setting of the project to fund the revitalization of Toronto's Massey Hall; and
- An increase of \$2.3 million to the Advanced Manufacturing Fund.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>A Competitive Southern Ontario Economy.</i>			
Community Economic Development	47,037,706	66,896,145	105,327,756
Technological Innovation	55,550,921	92,081,080	93,112,055
Business Development	69,728,063	58,571,582	54,998,686
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	17,480,605	16,899,045	15,910,152
Total	189,797,295	234,447,852	269,348,649

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Grant to the Corporation of the City of Brantford	.....	9,640,412	459,000
Contributions			
Contributions for Southern Ontario Prosperity Initiatives	105,459,447	100,773,855	97,773,898
Contributions under the Canada 150 Community Infrastructure Program	.....	22,200,000	68,800,000
Contributions for the Advanced Manufacturing Fund	32,592,288	51,000,000	53,300,000
Contributions under the Community Futures Program	11,248,597	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	979,612	979,612	979,612

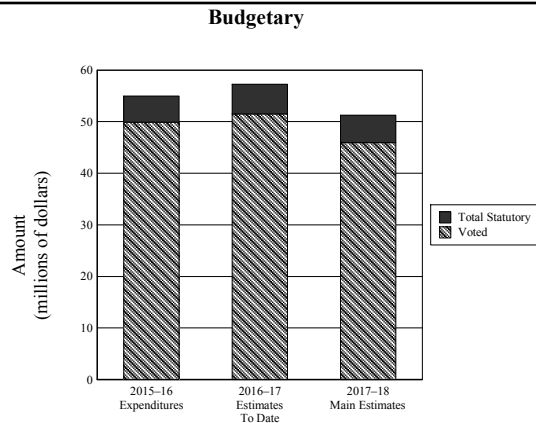
Financial Transactions and Reports Analysis Centre of Canada

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. FINTRAC's actionable financial intelligence products and compliance functions are a unique contribution to the public safety of Canadians and to the protection of the integrity of Canada's financial system.

FINTRAC acts at arm's length and is independent from the police services, 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.

Organizational Estimates



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	49,892,982	51,042,501	51,516,439	45,942,822
Total Voted	49,892,982	51,042,501	51,516,439	45,942,822
<i>Total Statutory</i>	<i>5,059,409</i>	<i>5,654,561</i>	<i>5,740,623</i>	<i>5,282,731</i>
Total Budgetary	54,952,391	56,697,062	57,257,062	51,225,553

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

Highlights

During 2017-18, FINTRAC will continue to provide its partners, policy-makers and other interested parties with relevant and actionable financial intelligence that contributes to the public safety of Canadians. FINTRAC will also continue to support efforts 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.

As part of its compliance mandate, FINTRAC will seek to deter money laundering and terrorist financing by improving the compliance behaviours of reporting entities that have obligations for reporting, record keeping, identity verification and other requirements under Part 1 and Part 1.1 of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* and associated Regulations.

In 2017-18 FINTRAC will receive an additional \$0.9 million for disclosures to provincial securities regulators as identified in Budget 2015. A decrease of \$5.7 million is related to the profile of funds received in Budget 2014 for the implementation of legislative amendments and modernization of its analytics system. A further decrease of \$0.7 million reflects Budget 2016 reductions and adjustments to Statutory funding.

For further details regarding FINTRAC, its operations and its use of funds, please refer to the 2017-18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>A Canadian financial system resistant to money laundering and terrorist financing.</i>			
Financial Intelligence Program	24,973,253	27,127,113	23,038,953
Compliance Program	22,081,112	22,259,185	20,978,489
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	7,898,026	7,310,764	7,208,111
Total	54,952,391	56,697,062	51,225,553

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

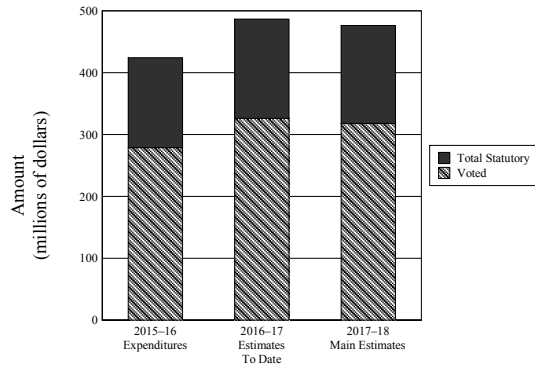
House of Commons

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	278,879,657	307,196,559	326,299,103	318,131,715
Total Voted	278,879,657	307,196,559	326,299,103	318,131,715
<i>Total Statutory</i>	<i>145,451,711</i>	<i>156,431,224</i>	<i>159,953,394</i>	<i>157,942,685</i>
Total Budgetary	424,331,368	463,627,783	486,252,497	476,074,400

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 and to security enhancements.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	259,587,242	300,362,470	304,226,891
House Administration	164,744,126	163,265,313	171,847,509
Total	424,331,368	463,627,783	476,074,400

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Contributions			
Payments to Parliamentary and Procedural Associations	1,012,033	938,549	1,682,466

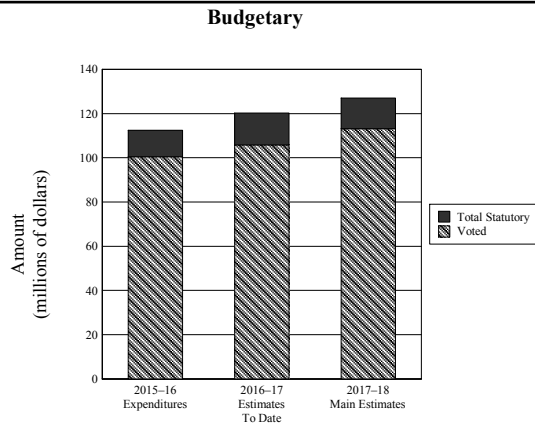
Immigration and Refugee Board

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	100,430,708	100,834,047	105,776,895	113,251,545
Total Voted	100,430,708	100,834,047	105,776,895	113,251,545
<i>Total Statutory</i>	<i>11,966,465</i>	<i>13,668,619</i>	<i>14,496,206</i>	<i>13,832,325</i>
Total Budgetary	112,397,173	114,502,666	120,273,101	127,083,870

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 is estimating budgetary expenditures of \$127.1 million in 2017-18. Of this amount, \$113.2 million requires approval by Parliament. The remaining \$13.8 million represents statutory forecasts that do not require approval and are provided for information purposes.

The 2017-18 Main Estimates present an overall increase of \$12.6 million or 11% from 2016-17, which is mainly attributable to:

- An increase of \$13.2 million in temporary funding for operating expenditures related to resolving cases as a result of the Mexico visa lift, exempting Mexican citizens from the Temporary Resident Visa requirement, which will result in an anticipated increase in asylum seekers;
- A decrease of \$0.9 million arising from the 2016 Budget reduction measures; and
- A net increase in employee benefit costs and specific collective agreement funding of \$0.3 million.

Additional information can be found in the 2017-18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	41,540,255	42,860,946	47,194,694
Refugee Appeal	11,907,468	16,219,236	21,991,696
Immigration Appeal	15,889,895	15,718,195	16,332,231
Admissibility Hearings and Detention Reviews	11,465,244	11,100,604	11,683,941
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	31,594,311	28,603,685	29,881,308
Total	112,397,173	114,502,666	127,083,870

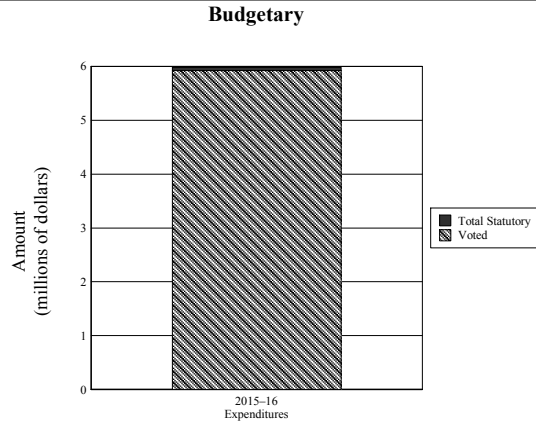
Note: Additional details by organization are available on the Treasury Board Secretariat website – <http://www.canada.ca/en/treasury-board-secretariat.html>

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	5,922,532	.....	.....	.....
Total Voted	5,922,532	.....	.....	.....
<i>Total Statutory</i>	<i>59,401</i>	.....	.....	.....
Total Budgetary	5,981,933	.....	.....	.....

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 Program or Purpose

	2015-16	2016-17	2017-18
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
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	4,530,570	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,451,363	.....	.....
Total	5,981,933	.....	.....

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

International Development Research Centre

Raison d'être

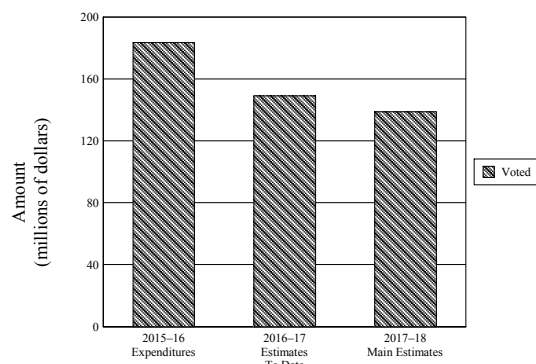
Part of Canada's foreign affairs and development efforts, the International Development Research Centre (IDRC) invests in knowledge, innovation, and solutions to improve lives and livelihoods in the developing world. Bringing together the right partners around opportunities for impact, IDRC builds leaders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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Centre	183,478,242	149,205,625	149,205,625	138,705,625
Total Voted	183,478,242	149,205,625	149,205,625	138,705,625
Total Budgetary	183,478,242	149,205,625	149,205,625	138,705,625

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 is estimating budgetary expenditures of \$138.7 million in 2017-18, which requires approval by Parliament.

The International Development Research Centre's year-over-year decrease of \$10.5 million from the 2016-17 Main Estimates includes:

- A decrease of \$11.0 million as a result of having reached the end of the Development Innovation Fund, which aimed 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
- An increase of \$0.5 million related to the funding from Canadian Institutes of Health Research for the Innovating for Maternal and Child Health in Africa program.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	.....	96,764,244	86,118,079
Capacity to Do, Use and Manage Research	.....	36,360,959	37,074,966
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	16,080,422	15,512,580
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>183,478,242</i>	.....	.....
Total	183,478,242	149,205,625	138,705,625

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)

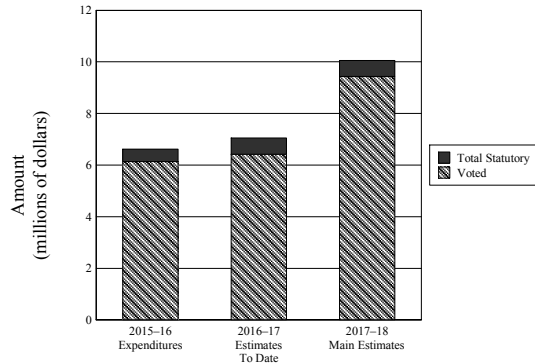
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	6,132,731	6,169,075	6,419,075	9,434,410
Total Voted	6,132,731	6,169,075	6,419,075	9,434,410
<i>Total Statutory</i>	<i>485,992</i>	<i>602,992</i>	<i>627,992</i>	<i>615,283</i>
Total Budgetary	6,618,723	6,772,067	7,047,067	10,049,693

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 fulfilment of its mandate under the Boundary Waters Treaty, is continuing the development and implementation of scientific tools and approaches as part of its International Watersheds Initiative to assist governments anticipate, prevent and resolve water-related issues at the local level. These include:

- An increase of \$3.3 million compared to 2016-17 Main Estimates due to the implementation of the 2016 Budget allocations to the IJC regarding conduct of Plans of Studies including Lake Champlain Richelieu River and the Souris basins for flood forecasting, management and mitigation;
- Hydrographic data harmonization in transboundary basins with a target completion date of June 2017;
- Completion, by the summer of 2017, of binational water quality modelling in the Great Lakes and the Rainy-Lake of the Woods basins;
- Implementation of adaptive management approach to water level regulation in the Great Lakes-St. Lawrence system in consideration of climate change;
- Increasing the effectiveness of Commission operations particularly in the areas of information management and information technology;
- and
- Increasing public outreach and communications efforts through an enhanced and more reliable and interactive website (IJC.ORG)

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 20 studies sponsored by the IJC are analyzed to inform the development of possible regulation alternatives. Extensive public and stakeholder consultations, including dedicated First Nations, Métis and Tribes

sessions are being conducted in the basin. Recommendations based on the study evaluation and public input will be considered by the Commission in the summer of 2017 prior to formal public hearings in the basin.

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;
- Engaging the public on issues related to Great Lakes water quality, particularly as they relate to the Assessment of Progress; and
- Continue to provide advice on scientific matters related to the Great Lakes Basin Ecosystem and generate special reports relating to the quality of the waters of the Great Lakes.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
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	4,805,959	4,852,047	8,230,578
Great Lakes Water Quality Agreement	1,812,764	1,920,020	1,819,115
Total	6,618,723	6,772,067	10,049,693

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

Library and Archives of Canada

Raison d'être

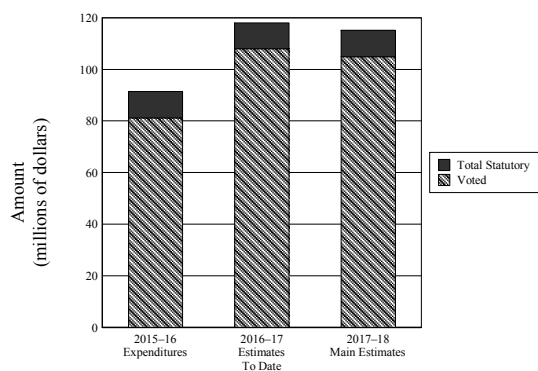
The Minister of Canadian Heritage is responsible for Library and Archives of Canada.

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 in Canada co-operation among 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	79,489,293	94,905,525	97,221,526	92,746,852
5 Capital expenditures	1,722,192	11,937,824	10,776,412	12,153,065
Total Voted	81,211,485	106,843,349	107,997,938	104,899,917
<i>Total Statutory</i>	<i>10,240,127</i>	<i>10,015,218</i>	<i>10,015,218</i>	<i>10,319,298</i>
Total Budgetary	91,451,612	116,858,567	118,013,156	115,219,215

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

Highlights

Library and Archives Canada (LAC) is estimating budgetary expenditures of \$115.2 million in 2017–18. Of this amount, \$104.9 million requires approval by Parliament. The remaining \$10.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in net spending of \$1.6 million from \$116.9 million in 2016–17 Main Estimates to \$115.2 million in 2017–18 Main Estimates because of the following:

- A net decrease of \$1.2 million for adjustments to salary budgets in order to reflect the spending plan; and
- A decrease of \$0.6 million for Budget 2016 Reductions for professional services, travel and advertising.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada's documentary heritage is preserved and accessible to current and future generations.</i>			
Preservation of documentary heritage	13,905,973	41,608,310	40,469,017
Access to documentary heritage	25,694,772	27,024,039	30,934,977
Acquisition and processing of documentary heritage	13,525,770	13,095,854	9,649,880
<i>Government information is managed to support government accountability.</i>			
Development of disposition authorizations	2,636,780	2,399,766	3,315,929
Collaboration in the management of government records	4,797,139	5,363,344	3,307,948
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	30,891,178	27,367,254	27,541,464
Total	91,451,612	116,858,567	115,219,215

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Grants			
International Serials Data System	28,815	25,000	25,000
International Federation of Library Associations and Institutions	11,478	11,000	11,000
Contributions			
Supporting the Documentary Heritage Communities Program	1,483,757	1,500,000	1,500,000

Library of Parliament

Raison d'être

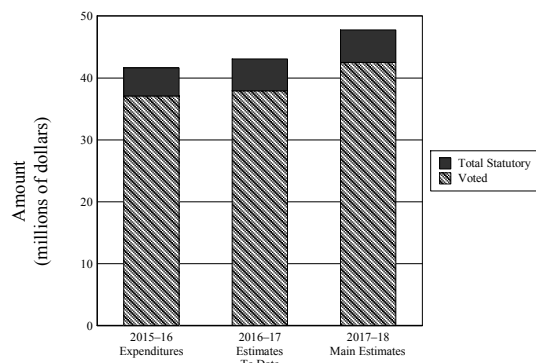
Formally established under the *Parliament of Canada Act*, the Library of Parliament's (the Library) efforts in support of an informed and accessible Parliament pre-date Confederation.

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	37,110,432	37,899,035	37,899,035	42,510,256
Total Voted	37,110,432	37,899,035	37,899,035	42,510,256
<i>Total Statutory</i>	<i>4,508,192</i>	<i>5,172,204</i>	<i>5,172,204</i>	<i>5,247,241</i>
Total Budgetary	41,618,624	43,071,239	43,071,239	47,757,497

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 \$47.7 million in 2017–18. Of this amount, \$42.5 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 2016–17 to 2017–18 is mostly attributable to an adjustment to research, reference and information services provided to Parliament; and the implementation of the Library's new Enterprise Resource Planning system.

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.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>An Informed and Accessible Parliament.</i>			
Information Support for Parliament	28,400,190	33,169,544	36,185,626
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	13,218,434	9,901,695	11,571,871
Total	41,618,624	43,071,239	47,757,497

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

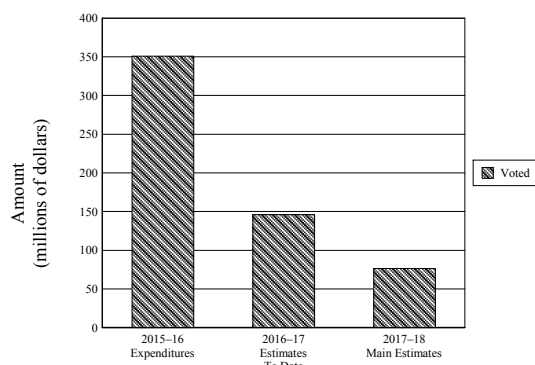
Marine Atlantic Inc. (MAI) is a parent Crown Corporation created through the *Marine Atlantic Acquisition Authorization Act*, 1986 and replaced Canadian National Marine in providing a year-round constitutionally mandated ferry service between North Sydney, Nova Scotia and Port aux Basques, Newfoundland 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.

Additional information can be found in the Organization's Corporate Plan Summary.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the corporation	350,859,000	140,122,000	146,222,000	76,545,000
Total Voted	350,859,000	140,122,000	146,222,000	76,545,000
Total Budgetary	350,859,000	140,122,000	146,222,000	76,545,000

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 \$76.5 million in 2017-18 which requires approval by Parliament. This represents a year over year funding decrease of \$69.7 million, \$15.3 million of which is capital, and \$54.5 million is operating funding. These decreases are related to the end of MAI's current funding envelope, which expires March 31, 2017, and is not representative of the total amount of funding required for the fiscal year (MAI received funding of \$517.2 million over 3 years beginning in 2015-16, which included monies for the purchase of 2 vessels and the continuation of a charter for one vessel, plus MAI's operating shortfalls for 2015-16 and 2016-17). The \$76.5 million in funding for 2017-18 is comprised of reference level funding of \$19.4 million, \$41.5 million in funding that was earmarked for charter fees and fleet renewal expenses from the 3 year funding, and \$15.6 million in Federal Infrastructure funding that was approved in 2016-17.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	.....	140,122,000	76,545,000
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>350,859,000</i>	.....	.....
Total	350,859,000	140,122,000	76,545,000

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

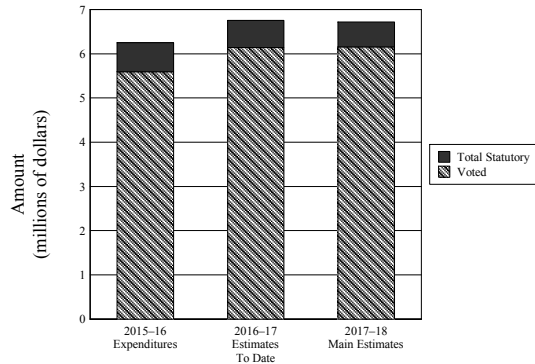
Military Grievances External Review Committee

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



	2015-16 Expenditures	2016-17		2017-18 Main Estimates
		Main Estimates To Date	Estimates To Date	
<i>(dollars)</i>				
Budgetary Voted				
1 Program expenditures	5,595,299	6,141,086	6,141,086	6,160,384
Total Voted	5,595,299	6,141,086	6,141,086	6,160,384
<i>Total Statutory</i>	<i>656,299</i>	<i>612,859</i>	<i>612,859</i>	<i>562,442</i>
Total Budgetary	6,251,598	6,753,945	6,753,945	6,722,826

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 an independent body responsible for reviewing grievances referred to it by the Canadian Forces Grievance Authority and issuing findings and recommendations in a timely manner. The funding is used to cover the costs of conducting an external review of grievances and of support services to the process and the organization as a whole.

The Committee is estimating budgetary expenditures of \$6.7 million in 2017-18. Of this amount \$6.2 million requires approval by Parliament. The remaining amount of \$0.5 million 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	4,367,142	4,727,762	4,907,663
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,884,456	2,026,183	1,815,163
Total	6,251,598	6,753,945	6,722,826

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

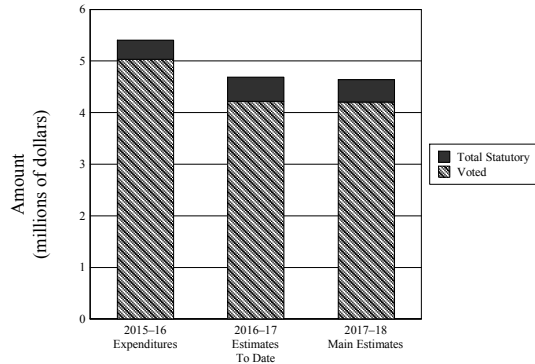
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	5,031,875	4,217,527	4,217,527	4,207,948
Total Voted	5,031,875	4,217,527	4,217,527	4,207,948
<i>Total Statutory</i>	<i>375,364</i>	<i>467,784</i>	<i>467,784</i>	<i>430,352</i>
Total Budgetary	5,407,239	4,685,311	4,685,311	4,638,300

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 reviews and investigates complaints concerning Military Police conduct; and investigates allegations of interference in Military Police investigations. The MPCC is estimating budgetary expenditures of \$4.6 million in 2017-18. Of this amount, \$4.2 million requires approval by Parliament. The remaining \$0.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes. Planned expenditures are virtually unchanged from the previous year.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	2,545,782	2,354,280	2,343,627
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,861,457	2,331,031	2,294,673
Total	5,407,239	4,685,311	4,638,300

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

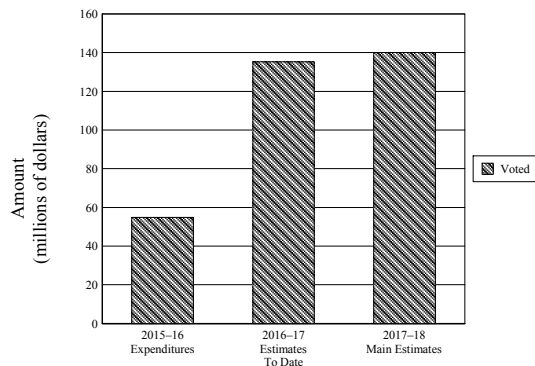
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Corporation for operating expenditures	54,897,056	79,397,056	135,309,431	140,034,681
Total Voted	54,897,056	79,397,056	135,309,431	140,034,681
Total Budgetary	54,897,056	79,397,056	135,309,431	140,034,681

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 2017-18 are \$140 million. This represents an increase of \$76.9 million for the Production Renewal Project, \$1.5 million for the Canada Scenes Festival and a reduction of \$17.8 million for the reprofiling of Architectural Rejuvenation Project into the 2016-17 fiscal year, due to the acceleration of the project.

The Architectural Rejuvenation Project began in 2015-16, with the major construction scheduled to be completed in 2018. The ribbon cutting ceremony is 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.

The Production Renewal Project began in 2016-17, with Southam Hall being reconfigured and new seats installed, providing improved audience accessibility. The work will continue with construction expected to be completed in 2018. The majority of the balance of the work will be "behind the scenes" with upgrades to electrical, lighting, sound and base production systems. The goal is to improve the audience experience while modernising electrical and lighting systems and increasing efficiency within performance spaces to meet current standards for a major performing arts centre.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Strong and dynamic performing arts in the National Capital Region and across Canada.</i>			
Accommodation	.....	50,981,609	110,119,234
Programming	.....	16,734,647	18,234,647
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	11,680,800	11,680,800
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>54,897,056</i>	.....	.....
Total	54,897,056	79,397,056	140,034,681

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.

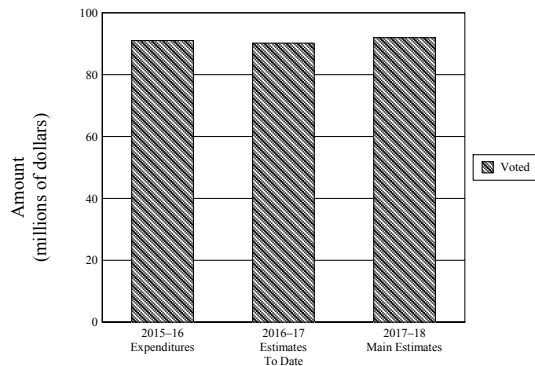
The National Capital Commission was created by Parliament in 1959 and pursues the following mandate:

- 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Commission for operating expenditures	68,344,322	66,412,180	67,338,180	67,590,380
5 Payments to the Commission for capital expenditures	22,665,000	22,380,000	22,789,114	24,304,870
Total Voted	91,009,322	88,792,180	90,127,294	91,895,250
Total Budgetary	91,009,322	88,792,180	90,127,294	91,895,250

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 increase of \$3.1 million in planned spending is mainly due to the following:

- A net decrease of \$2.1 million in operating expenditures as a result of funding in the previous year for the National Holocaust Monument;
- A net increase of \$2.9 million in operating expenditures and \$1.6 million in capital expenditures under Phase III of the for the Federal Contaminated Sites Action Plan;
- A net increase of \$0.3 million in operating expenditures as a result of funding for the 2016 Federal Infrastructure Initiative relating to the Federal Contaminated Sites Action Plan; and
- A net increase of \$0.4 million in capital expenditures as a result of funding for the Rideau Cottage portion of the Official Residences improvements.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	.....	55,928,000	59,255,250
Capital Planning	.....	2,964,000	4,189,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	29,900,180	28,451,000
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>91,009,322</i>	.....	.....
Total	91,009,322	88,792,180	91,895,250

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

National Energy Board

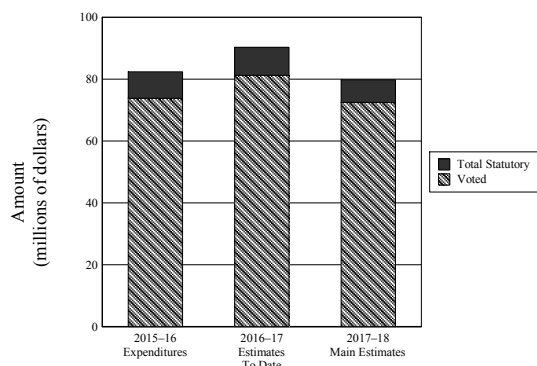
Raison d'être

The National Energy Board is an independent federal regulator of several parts of Canada's energy industry. It regulates pipelines, energy development and trade in the public interest with safety as its primary concern.

The Minister of Natural Resources is responsible for this organization.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	73,773,845	80,581,081	81,269,710	72,478,474
Total Voted	73,773,845	80,581,081	81,269,710	72,478,474
<i>Total Statutory</i>	<i>8,622,723</i>	<i>8,844,366</i>	<i>8,982,092</i>	<i>7,361,511</i>
Total Budgetary	82,396,568	89,425,447	90,251,802	79,839,985

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 \$79.8 million in 2017-18. Of this amount, \$72.4 million requires approval by Parliament. The remaining \$7.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes. The decrease in planned spending in comparison to the 2016-17 Main Estimates is primarily due to a decrease of \$4.0 million for Energy Transportation Infrastructure (Budget 2015), a decrease of \$5.1 million for Safety Program (Budget 2012) and \$4.2 million for Mega Projects (Budget 2014) partially offset by an increase of \$4.7 million for Interim Strategy on Pipelines Program (Budget 2016).

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>This organization has implemented the Policy on Results, therefore reporting in the Estimates by Core Responsibility.</i>			
Energy Adjudication	.....	.....	28,225,875
Safety and Environment Oversight	.....	.....	22,559,815
Energy Information	.....	.....	5,365,717
Engagement	.....	.....	3,727,165
<i>To support all responsibilities of the organization.</i>			
Internal Services	.....	.....	19,961,413
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	82,396,568	89,425,447	.....
Total	82,396,568	89,425,447	79,839,985

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Contributions			
Participant Funding Program	3,002,692	4,264,067	5,364,067

National Film Board

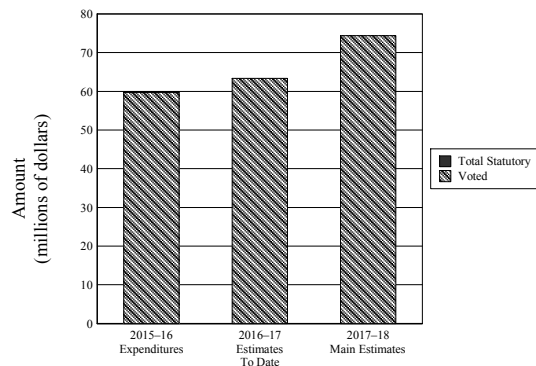
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	59,832,360	61,894,820	63,394,820	74,375,345
Total Voted	59,832,360	61,894,820	63,394,820	74,375,345
<i>Total Statutory</i>	88,829	.....	.....	.....
Total Budgetary	59,921,189	61,894,820	63,394,820	74,375,345

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 \$74.4 million in 2017-18, to be approved by Parliament. In comparison with the 2016-17 Main Estimates, planned spending has increased by \$12.5 million, the net result of:

- An increase of \$10.0 million for the relocation of the NFB's Montreal headquarters;
- An increase of \$3.0 million in supplementary funding to support audiovisual production, audience development and digitization of the heritage collection;
- A decrease of \$476,475 associated with the rates of the Employees Benefit Plan (EBP); and
- A decrease in travel expenses of \$43,000.

While continuing the implementation of its 2013-18 five-year strategic plan, the NFB is preparing to relocate its headquarters to the Quartier des spectacles in Montreal. The move is scheduled for 2018. To support the move, the NFB received an increase of \$2.0 million in 2016-17 and will receive an advance of \$12.0 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	34,911,829	35,877,615	43,323,228
Accessibility and Audience Engagement	16,702,002	17,598,853	21,657,098
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,307,358	8,418,352	9,395,019
Total	59,921,189	61,894,820	74,375,345

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

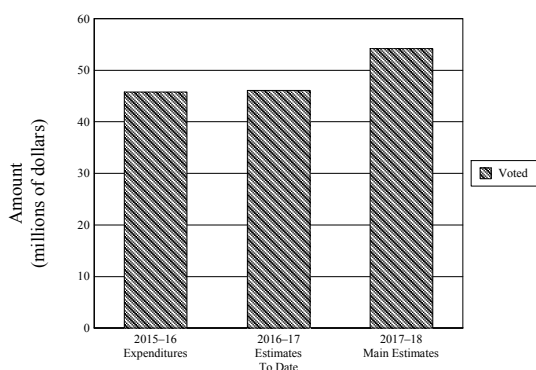
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Payments to the Gallery for operating and capital expenditures	37,776,761	35,888,410	38,078,410	46,203,410
5 Payment to the Gallery for the acquisition of objects for the collection and related costs	8,000,000	8,000,000	8,000,000	8,000,000
Total Voted	45,776,761	43,888,410	46,078,410	54,203,410
Total Budgetary	45,776,761	43,888,410	46,078,410	54,203,410

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 2017-18 for the National Gallery of Canada represent \$54.2 million, consisting of \$34.9 million in operating expenditures, \$11.3 million in capital expenditures and \$8.0 million in acquisition of objects for the Collection.

The Gallery receives base capital funding through Parliamentary appropriations of \$1.0 million. In addition, the Gallery will receive in 2017-18 one-time funding of \$8.6 million to replace windows and skylights in the Main Entrance Pavilion and the Colonnade. The Gallery will also receive one-time funding of \$1.7 million to complete health and safety related projects.

This funding relieves significant pressure on the long-term capital plan; however, the demand for investment in life-cycle maintenance and repairs to the architectural, electrical, and mechanical systems still exists, as do emerging demands associated with remaining relevant in the digital age. The Gallery will continue to review its Long Term Capital Plan and will prioritize available resources to ensure that the most pressing projects are completed.

During 2017-18, the Gallery will also complete its capital investment in visitor experience and engagement through website redevelopment, revitalization of audiovisual equipment in its auditorium and lecture hall, wayfinding and signage in public and gallery spaces, group and main entrance and parkade.

To celebrate Canada's 150th anniversary of Confederation, the Canadian and Indigenous Galleries will reopen in 2017, after undergoing a major transformation. The Gallery is funding this initiative with its unrestricted net assets.

The Gallery is also expecting, in 2017–18, escalating non-discretionary costs associated with salary economic increases, operating and maintaining its facilities and ensuring the protection of the collection.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	.....	15,304,248	20,923,870
Outreach	.....	9,768,754	13,648,648
Collections	.....	12,884,379	12,811,189
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	5,931,029	6,819,703
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	45,776,761	.....	.....
Total	45,776,761	43,888,410	54,203,410

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.

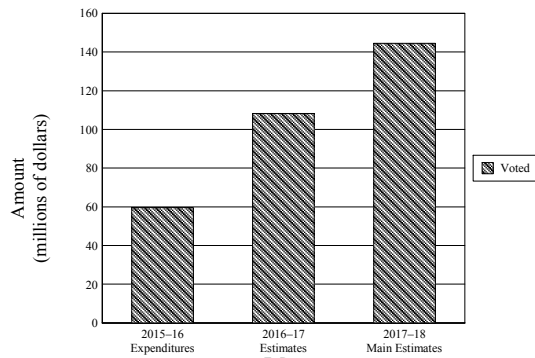
The mandate of the NMST is to foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technical objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	59,600,577	59,979,776	108,172,776	144,527,796
Total Voted	59,600,577	59,979,776	108,172,776	144,527,796
Total Budgetary	59,600,577	59,979,776	108,172,776	144,527,796

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

Highlights

The 2017-18 Main Estimates for National Museum of Science and Technology (NMST) increased \$84.5 million from the previous year as a result of funding allocated for the Canada Science and Technology Museum modernization project, and the construction of the new Collections Conservation Centre. Firstly, the NMST has been granted \$78.0 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. Secondly, an amount of \$156.3 million has been granted to the NMST over a period of two years for the construction of a Collections Conservation Centre which will be replacing the current NMST collection storage facilities. In 2017-18, 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 a relatively significant retrofit of the Canada Science and Technology Museum building and the construction of a new Collections Conservation Centre;
- In celebration of the Canada's 150th anniversary in 2017, re-opening the Canada Science and Technology Museum and presenting

renewed exhibitions and programming in its Museums to commemorate the contribution of science, technology and innovation to the transformation of our country, using its collections;

- Pursuing the Pan Canadian energy initiative. Over the next year, 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
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	.....	35,915,000	117,967,500
Sharing Knowledge	.....	18,495,000	19,050,000
Heritage Preservation	.....	4,225,000	4,350,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	1,344,776	3,160,296
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>59,600,577</i>	.....	.....
Total	59,600,577	59,979,776	144,527,796

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

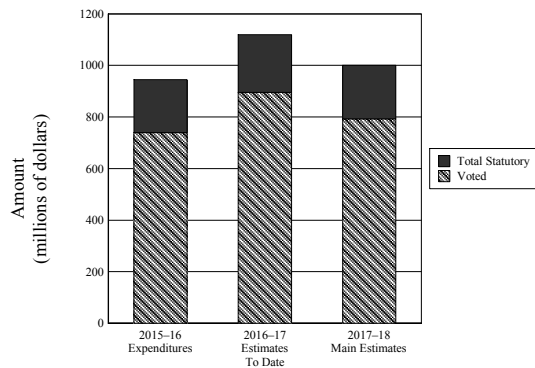
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	391,307,126	400,731,653	384,952,601	349,138,111
5 Capital expenditures	45,670,638	108,758,789	112,108,789	90,392,058
10 Grants and contributions	302,516,706	319,874,894	398,196,264	353,335,834
Total Voted	739,494,470	829,365,336	895,257,654	792,866,003
<i>Total Statutory</i>	<i>205,583,125</i>	<i>224,293,240</i>	<i>224,497,451</i>	<i>207,486,231</i>
Total Budgetary	945,077,595	1,053,658,576	1,119,755,105	1,000,352,234

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

Highlights

In 2017–18, NRC will continue to focus its 38 research and development (R&D) Programs and national network of R&D facilities to respond to the socio-economic needs of Canada. It will also leverage its science and technology expertise to make contributions to the federal Innovation Agenda, while ensuring effective sustainable management of its resources. For further information, please refer to NRC's Departmental Plan.

The NRC's Main Estimates for 2017–18 includes budgetary expenditures of \$1,000.4 million. Of this amount, \$792.9 million requires approval by Parliament. The remaining \$207.5 million represents statutory forecasts that do not require approval and are provided for information purposes.

Significant changes from 2016–17 Main Estimates to 2017–18 Main Estimates include:

- A decrease of \$59.6 million for the strategic focus to develop and deploy industry-relevant research and technology solutions that will help the growth of innovative businesses of Canada;

- An increase of \$31.7 million for Canada's participation in the Construction and Commissioning of the International Thirty Meter Telescope Observatory;
- A decrease of \$31.1 million related to the 2014 Federal Infrastructure Initiative;
- An increase of \$14.2 million related to the 2016 Federal Infrastructure Initiative; and
- A decrease of \$7.0 million related to statutory revenue.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canadian businesses prosper from innovative technologies.</i>			
Technology Development and Advancement	326,830,511	382,178,045	278,362,056
Industrial Research Assistance Program (IRAP)	288,919,078	269,541,644	269,123,074
<i>R&D infrastructure for an innovative and knowledge-based economy.</i>			
Science Infrastructure and Measurement	116,379,686	167,739,242	199,164,722
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	212,948,320	234,199,645	253,702,382
Total	945,077,595	1,053,658,576	1,000,352,234

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Grants			
International Affiliations	559,998	560,000	560,000
Contributions			
Industrial Research Assistance Program – Contributions to Firms	168,542,673	158,214,000	157,844,000
Contributions to the International Astronomical Observatories Program	15,406,533	63,523,209	96,334,149
Contribution to TRIUMF (Canada's National Laboratory for Particle and Nuclear Physics)	50,832,800	53,672,800	54,572,800
Contributions for the Canada Accelerator and Incubator Program	18,198,272	24,445,885	24,565,885
Industrial Research Assistance Program – Contributions to Organizations	13,050,751	13,800,000	13,800,000
Industrial Research Assistance Program – Contributions to Youth Employment Strategy	23,706,342	5,000,000	5,000,000
Payment of an assessed contribution for the Bureau International des Poids et Mesures	673,126	659,000	659,000

Natural Sciences and Engineering Research Council

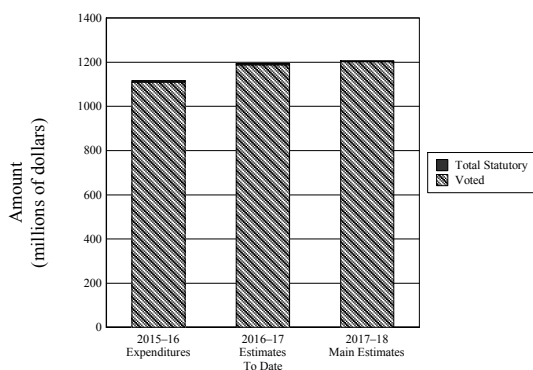
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Operating expenditures	42,397,704	43,401,516	45,519,141	44,692,641
5 Grants	1,068,045,169	1,071,265,060	1,142,126,816	1,156,971,837
Total Voted	1,110,442,873	1,114,666,576	1,187,645,957	1,201,664,478
<i>Total Statutory</i>	<i>5,210,321</i>	<i>5,518,093</i>	<i>5,693,093</i>	<i>5,365,667</i>
Total Budgetary	1,115,653,194	1,120,184,669	1,193,339,050	1,207,030,145

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

Highlights

The 2017-18 Main Estimates include a number of adjustments in reference levels over the 2016-17 Main Estimates. NSERC is estimating budgetary expenditures of \$1.2 billion in 2017-18; which requires approval by Parliament. Of this amount, there is \$5.4 million representing statutory forecasts that do not require additional approval and are provided for information purposes.

The variance between the 2017-18 Main Estimates and the 2016-17 Main Estimates demonstrates a net increase of \$86.8 million or 7.2% in planned spending. The primary changes include:

- An increase of \$70.2 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 \$29.9 million from Budget 2016 to support discovery research in the natural sciences and engineering;
- An increase of \$15.0 million from Budget 2015 to support partnerships between businesses and academic researchers and for the College and Community Innovation (CCI) Program;
- A decrease of \$9.0 million for the Canada Excellence Research Chairs Program due to the ending of the first award cycle;
- A decrease of \$7.0 million to transfer to Innovation, Science and Economic Development for the Mitacs Accelerate Program to support

industrial research internships for graduate students and postdoctoral fellows;

- A decrease of \$7.0 million for the Climate Change and Atmospheric Research due to sunset of the program;
- A decrease of \$3.0 million to Canada-India Research Centre of Excellence due to sunset of the program;
- A decrease of \$1.7 million to Centres of Excellence for Commercialization and Research program to support world renowned researchers and their teams to establish ambitious research programs at Canadian universities; and
- A decrease of \$0.6 million in various items such as the Budget 2016 reduction on professional services, travel and advertising.

More detailed information on the agency's spending plans can be found in the Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		(dollars)	
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	454,997,430	435,524,044	522,502,495
Innovation: Research Partnerships	369,402,138	375,358,463	378,552,344
People: Research Talent	273,271,214	287,561,563	287,882,897
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	17,982,412	21,740,599	18,092,409
Total	1,115,653,194	1,120,184,669	1,207,030,145

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		(dollars)	
Grants			
Grants and Scholarships	858,143,860	856,488,686	887,833,122
Canada First Research Excellence Fund	31,234,943	31,607,277	101,820,801
College and Community Innovation Program	40,655,749	40,673,157	52,530,071
Canada Graduate Scholarships	42,572,667	42,580,000	42,580,000
Networks of Centres of Excellence	33,430,050	33,430,050	31,590,000
Canada Excellence Research Chairs	25,050,000	25,200,000	16,216,667
Centres of Excellence for Commercialization and Research	8,925,237	12,494,569	9,754,676
Vanier Canada Graduate Scholarships	8,286,944	8,350,000	8,350,000
Business-Led Networks of Centres of Excellence	6,917,000	6,551,000	6,296,500

Northern Pipeline Agency

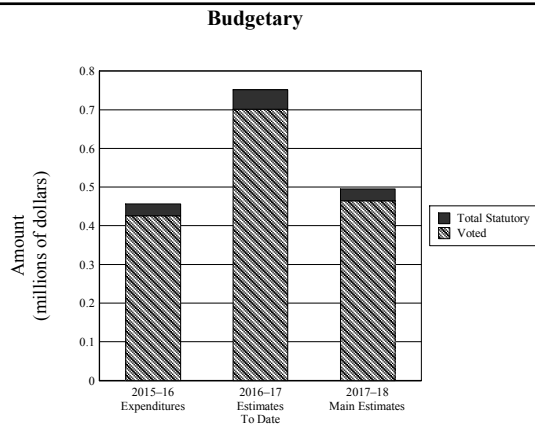
Raison d'être

The Minister of Natural Resources is responsible for this organization.

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.

Additional information can be found in the organization's Departmental Plan.

Organizational Estimates



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	425,969	701,095	701,095	465,000
Total Voted	425,969	701,095	701,095	465,000
<i>Total Statutory</i>	<i>30,086</i>	<i>50,740</i>	<i>50,740</i>	<i>29,830</i>
Total Budgetary	456,055	751,835	751,835	494,830

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 \$495 thousand in 2017–18. Of this amount, \$465 thousand requires approval by Parliament. The remaining \$30 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Planned spending of \$495 thousand in 2017–18 is lower than the planned spending of \$752 thousand in 2016–17 to reflect the reduction in the Alaska Highway Gas Pipeline project activities while continuing to fulfill Canada's obligations under the Act.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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.	456,055	751,835	494,830
Total	456,055	751,835	494,830

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Contributions			
Funding to conduct consultation activities, primarily with Indigenous groups who could be affected by the Alaska Highway Gas Pipeline project	. . . . .	10,000	10,000

Office of Infrastructure of Canada

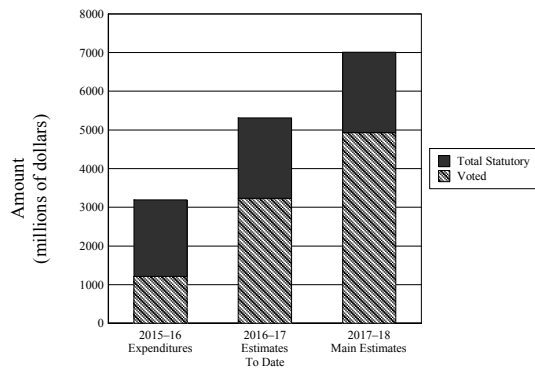
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	58,768,365	110,040,788	127,735,686	126,917,348
5 Capital expenditures	48,429,565	68,690,586	89,935,011	523,659,656
10 Contributions	1,104,706,213	1,612,886,500	3,017,422,437	4,282,963,173
Total Voted	1,211,904,143	1,791,617,874	3,235,093,134	4,933,540,177
<i>Total Statutory</i>	<i>1,978,537,613</i>	<i>2,077,891,383</i>	<i>2,078,797,646</i>	<i>2,078,123,624</i>
Total Budgetary	3,190,441,756	3,869,509,257	5,313,890,780	7,011,663,801

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 \$7.0 billion in 2017–18. Of this amount, approximately \$4,933.5 million requires approval by Parliament. The remaining \$2,078.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Department will continue to make significant investments in communities across Canada, as well as continue 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 \$3.1 billion in spending is mainly due to the following:

- Increase of \$2,670.0 million in contribution funding related to the new programs, as announced in Budget 2016; and
- Increase of \$454.9 million is mainly related to the construction of the New Champlain Bridge Corridor project.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Public Infrastructure for a More Prosperous Canada.</i>			
Investments in National Infrastructure Priorities	84,854,656	174,342,089	3,058,211,074
Permanent and Flexible Infrastructure Funding	1,974,079,201	2,074,601,337	2,074,765,524
Large-Scale Infrastructure Investments	887,432,688	1,269,427,535	1,026,254,190
New Bridge for the St. Lawrence Corridor Project	66,281,311	91,859,300	590,744,529
Infrastructure Investments in Small Communities and Rural Areas	88,141,483	131,922,508	162,625,742
Funding for Provincial-Territorial Priorities	50,036,481	97,380,082	56,608,537
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	39,615,936	29,976,406	42,454,205
Total	3,190,441,756	3,869,509,257	7,011,663,801

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Contributions			
Public Transit Infrastructure Fund	.....	.....	1,688,830,373
Clean Water and Wastewater Fund	.....	.....	954,800,627
New Building Canada Fund – Provincial-Territorial Infrastructure Component – National and Regional Projects	41,528,898	523,420,000	585,092,711
Contributions under the Building Canada Fund Major Infrastructure Component	701,022,158	603,887,496	354,368,748
New Building Canada Fund – National Infrastructure Component	3,069,122	135,900,000	288,400,000
New Building Canada Fund – Provincial-Territorial Infrastructure Component – Small Communities Fund	12,093,038	57,630,000	117,757,289
Contributions under the Canada Strategic Infrastructure Fund	141,733,441	87,156,234	73,496,291
Contributions under the Green Infrastructure Fund	11,378,170	19,311,935	63,625,193
Contributions under the Building Canada Fund Communities Component	69,630,098	72,213,242	43,200,000
Inuvik to Tuktoyaktuk Highway Program	51,375,000	14,250,000	26,600,000
Capacity Building for Climate Change Challenges Fund	.....	.....	15,000,000
Asset Management Fund	.....	.....	10,000,000
Contributions under the Border Infrastructure Fund	17,699,761	1,885,793	5,310,141
Other Transfer Payments			
Provincial-Territorial Infrastructure Base Funding Program	50,000,000	97,231,800	56,481,800
<i>Total Statutory</i>	<i>1,973,269,432</i>	<i>2,071,932,904</i>	<i>2,071,932,904</i>

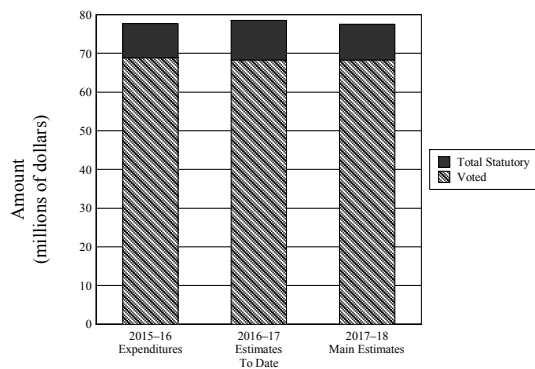
Office of the Auditor General

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 Departmental Plan and Departmental Performance Report.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	68,874,231	68,269,099	68,269,099	68,269,099
Total Voted	68,874,231	68,269,099	68,269,099	68,269,099
<i>Total Statutory</i>	<i>8,808,845</i>	<i>10,264,633</i>	<i>10,264,633</i>	<i>9,232,872</i>
Total Budgetary	77,683,076	78,533,732	78,533,732	77,501,971

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 \$77.5 million in 2017-18. Of this amount, \$68.3 million requires approval by Parliament. The remaining \$9.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Office is estimating a decrease of \$1.0 million or 1.3% from the previous Main Estimates as a result of a decrease in the employee benefit plans rate. Additional information can be found in the Office of the Auditor General's 2017-18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>To contribute to well-managed government programs and better government accountability to Parliament through our legislative auditing work.</i>			
Legislative Auditing	77,683,076	78,533,732	77,501,971
Total	77,683,076	78,533,732	77,501,971

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 Chief Electoral Officer

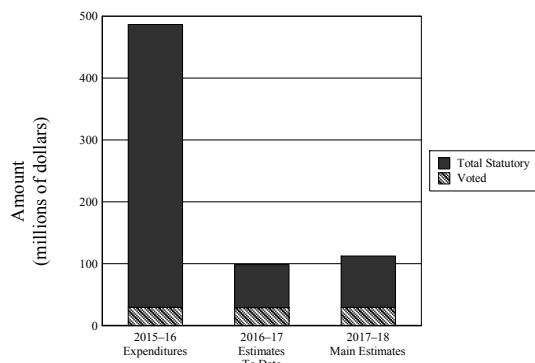
Raison d'être

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 person for the purpose of tabling the Chief Electoral Officer's administrative reports in Parliament, including the Departmental Plan and Departmental Results Report.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	29,376,133	29,212,735	29,212,735	29,253,454
Total Voted	29,376,133	29,212,735	29,212,735	29,253,454
<i>Total Statutory</i>	<i>457,030,221</i>	<i>69,322,526</i>	<i>69,322,526</i>	<i>82,954,536</i>
Total Budgetary	486,406,354	98,535,261	98,535,261	112,207,990

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 Chief Electoral Officer is estimating budgetary expenditures of \$112.2 million in 2017-18. Of this amount, \$29.3 million requires approval by Parliament. The remaining \$82.9 million represents statutory forecasts and is provided for information purposes.

Overall for 2017-18, the agency is estimating an increase of \$13.7 million from the 2016-17 Main Estimates. This net increase is explained by the investment in the modernization of the electoral process and the renewal of critical assets and infrastructure.

Additional information can be found in the agency's Departmental Plan.

The disposition of all authorities will be available in the agency's Departmental Results Report and the Public Accounts.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>An Accessible Electoral Framework that Canadians Trust and Use.</i>			
Electoral Operations	331,586,802	45,743,386	53,556,884
Regulation of Electoral Activities	116,777,324	11,656,805	11,219,651
Electoral Engagement	8,244,303	9,059,837	9,279,980
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	29,797,925	32,075,233	38,151,475
Total	486,406,354	98,535,261	112,207,990

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 for Federal Judicial Affairs

Raison d'être

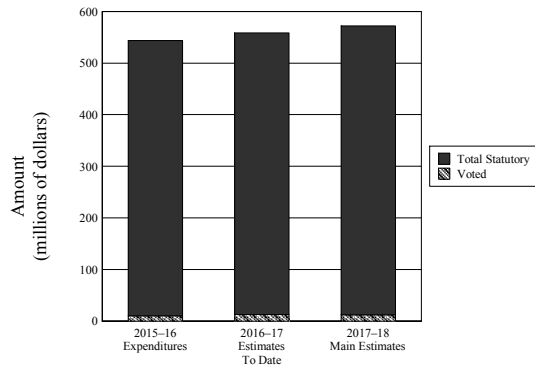
The Office of the Commissioner for Federal Judicial Affairs (FJA) provides services to the Canadian judiciary and promotes judicial independence.

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

Additional information can be found in FJA's Departmental Plan.

Organizational Estimates

Budgetary



	2015-16 Expenditures	2016-17		2017-18 Main Estimates
		Main Estimates To Date	Estimates To Date	
	<i>(dollars)</i>			
Budgetary Voted				
1 Office of the Commissioner for Federal Judicial Affairs – Operating expenditures	7,703,337	7,833,778	9,406,418	8,779,358
5 Canadian Judicial Council – Operating expenditures	2,302,903	1,513,611	3,013,611	3,525,036
Total Voted	10,006,240	9,347,389	12,420,029	12,304,394
<i>Total Statutory</i>	<i>533,420,592</i>	<i>545,826,864</i>	<i>545,856,484</i>	<i>559,573,191</i>
Total Budgetary	543,426,832	555,174,253	558,276,513	571,877,585

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 \$571.9 million in 2017–18. Of this amount, \$12.3 million requires approval by Parliament. The remaining \$559.6 million represents statutory forecasts that 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 \$13.7 million in statutory forecast from the 2016–17 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 2017–18 Departmental Plan for additional information.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>An independent and efficient Federal Judiciary.</i>			
Payments Pursuant to the <i>Judges Act</i>	532,643,045	544,838,708	558,662,575
Federal Judicial Affairs	7,576,944	7,904,536	8,786,280
Canadian Judicial Council	2,488,907	1,704,209	3,701,930
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	717,936	726,800	726,800
Total	543,426,832	555,174,253	571,877,585

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 Lobbying

Raison d'être

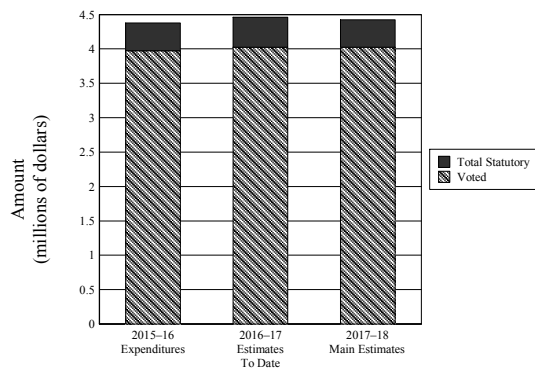
The Commissioner of Lobbying of Canada is an Agent of Parliament. The Commissioner reports to the House of Commons and the Senate.

The Office of the Commissioner of Lobbying's role is to regulate lobbyists. The *Lobbying Act* and the *Lobbyists' Code of Conduct* let Canadians see who is lobbying at the federal level. This helps to increase transparency and promote ethical standards in lobbying.

The President of the Treasury Board tables the Office's Departmental Plan and Departmental Results Report in Parliament. Visit the Office's website for more information.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	3,972,732	4,026,414	4,026,414	4,026,414
Total Voted	3,972,732	4,026,414	4,026,414	4,026,414
<i>Total Statutory</i>	<i>404,725</i>	<i>436,272</i>	<i>436,272</i>	<i>398,225</i>
Total Budgetary	4,377,457	4,462,686	4,462,686	4,424,639

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

Highlights

In this fiscal year, the Office will use technology to improve its operations. The goals are to improve services and transparency.

The Office will revise the Registry of Lobbyists and its website. The goals are to improve its accessibility and usability. Two main improvements will be using plain language and making them work better on cell phones and tablets. There may also be new features added to the Registry, which could include more effective search functions.

The Office will evaluate its Outreach and Education Program. This may identify areas for improvement. The Office will also work to ensure consistency in its awareness efforts. These may help to promote compliance and increase transparency.

The Office will implement an information management and information technology strategy. This will help the Office improve its operations and offer more efficient services. This strategy will help support investigations.

A key theme will be using technology to improve the Office's activities.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>This organization has implemented the Policy on Results, therefore reporting in the Estimates by Core Responsibility.</i>			
Ensure transparency and accountability in the lobbying of public office holders in order to contribute to confidence in the integrity of government decision making	.....	.....	3,061,393
<i>To support all responsibilities of the organization.</i>			
Internal Services	.....	.....	1,363,246
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	4,377,457	4,462,686	.....
Total	4,377,457	4,462,686	4,424,639

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 Commissioner of Official Languages has 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."

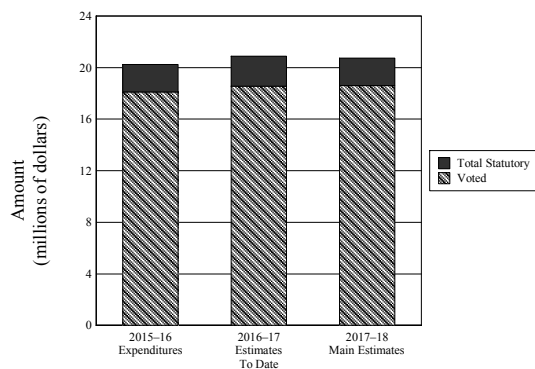
Under the Act, therefore, the Commissioner is required to take every measure within his power to ensure that the three main objectives of the *Official Languages Act* are met:

- 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 reports directly to Parliament.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	18,114,091	18,559,402	18,559,402	18,595,492
Total Voted	18,114,091	18,559,402	18,559,402	18,595,492
<i>Total Statutory</i>	<i>2,115,940</i>	<i>2,332,217</i>	<i>2,332,217</i>	<i>2,134,492</i>
Total Budgetary	20,230,031	20,891,619	20,891,619	20,729,984

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 \$20.7 million for 2017-18. Of this amount, \$18.6 million requires approval by Parliament. The remaining \$2.1 million represents statutory authorities that do not require additional approval and are provided for information purposes.

The funding will be used for the following programs:

- Protection of languages rights; and
- Promotion of Linguistic Duality.

In 2017–18, the Office of the Commissioner of Official Languages main priority will be:

- Leverage Canada’s 150th anniversary to heighten the centrality of Canada’s linguistic duality and the need to reflect on the future of the Canadian language policy.

Additional information can be found in the Office of the Commissioner of Official Languages Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 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>			
Protection of Language Rights	6,673,506	6,967,574	7,255,494
Promotion of Linguistic Duality	6,059,233	6,971,568	6,840,895
<i>The following program activity supports all strategic outcomes within this organization.</i>			
Internal Services	7,497,292	6,952,477	6,633,595
Total	20,230,031	20,891,619	20,729,984

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

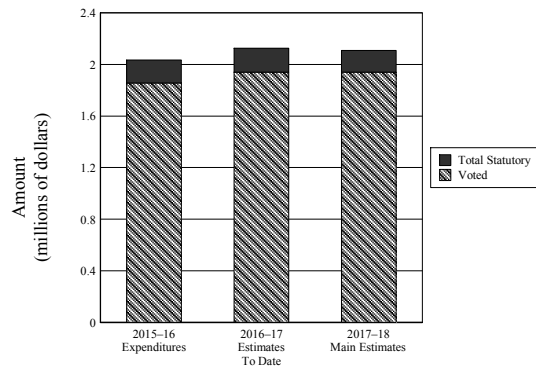
Raison d'être

The position of Communications Security Establishment Commissioner was created to review the activities of the 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 Departmental Plan 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	1,856,987	1,940,071	1,940,071	1,940,071
Total Voted	1,856,987	1,940,071	1,940,071	1,940,071
<i>Total Statutory</i>	<i>177,890</i>	<i>185,306</i>	<i>185,306</i>	<i>169,145</i>
Total Budgetary	2,034,877	2,125,377	2,125,377	2,109,216

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

Highlights

The Office of the Communications Security Establishment Commissioner is estimating expenditures of 2.1 million in 2017-18. Of this amount, 1.9 million requires approval by Parliament. The remaining 0.2 million represents a statutory forecast that does not require additional approval and is provided for information purposes.

The planned expenditures of the Office of the Communications Security Establishment Commissioner are virtually unchanged from the previous year.

The Office intends to continue to conduct rigorous reviews to determine that activities conducted by CSE under ministerial authorizations 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	1,498,360	1,620,000	1,581,736
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	536,517	505,377	527,480
Total	2,034,877	2,125,377	2,109,216

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

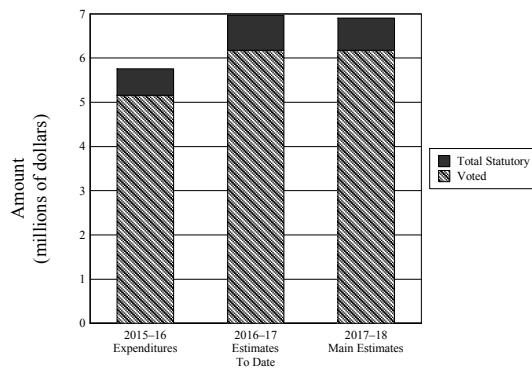
Raison d'être

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

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	5,157,753	6,178,280	6,178,280	6,178,280
Total Voted	5,157,753	6,178,280	6,178,280	6,178,280
<i>Total Statutory</i>	<i>600,385</i>	<i>792,373</i>	<i>792,373</i>	<i>723,271</i>
Total Budgetary	5,758,138	6,970,653	6,970,653	6,901,551

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 her website at <http://www.ciec-ccie.gc.ca/>.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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>	3,818,993	4,784,816	5,213,144
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,939,145	2,185,837	1,688,407
Total	5,758,138	6,970,653	6,901,551

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).

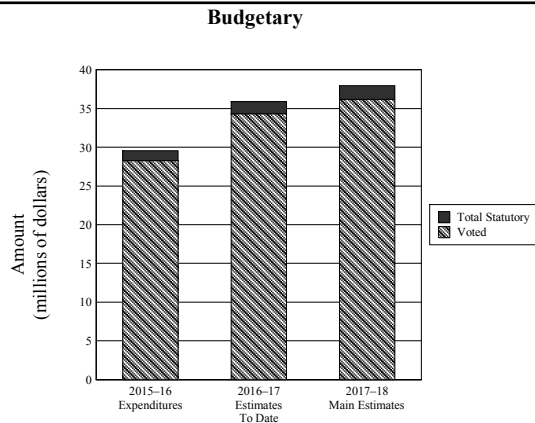
SWC is responsible for exercising leadership and working in partnership to promote and advance equality by: supporting action that will lead to equality by helping to create conditions for success for women and girls in Canada; providing expert advice on gender equality and Gender-based Analysis Plus in the development of effective programs, policies and legislation for all Canadians; promoting commemorative dates related 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 gender based violence, the economic security and prosperity of women in rural and remote communities, and women's full participation in Canada's democratic and public life.

The Minister of Status of Women is responsible for this organisation.

Organizational Estimates



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	9,992,018	9,801,615	13,686,215	15,608,148
5 Grants and contributions	18,285,000	20,630,000	20,630,000	20,580,000
Total Voted	28,277,018	30,431,615	34,316,215	36,188,148
<i>Total Statutory</i>	<i>1,265,383</i>	<i>1,304,709</i>	<i>1,600,709</i>	<i>1,789,273</i>
Total Budgetary	29,542,401	31,736,324	35,916,924	37,977,421

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 \$38 million in 2017–18. Of this amount \$36.1 million must be approved by Parliament. The remaining \$1.8 million represent statutory forecasts that do not require additional approval and are provided for information purposes.

In fiscal year 2017–18 SWC will receive additional funding of \$6.2 million to:

- Increase research and evaluation function;
- Expand regional presence;
- Increase Gender Based Analysis function; and
- Increase capacity at Status of Women Canada.

Additional information will be available in the organization's 2017–18 Departmental Plan, once tabled in the House of Commons.

Details on SWC's 2015–16 spending may be found in the organization's 2015–16 Departmental Performance Report.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Equality between women and men is promoted and advanced in Canada.</i>			
Advancing Equality for Women	22,459,620	25,341,251	28,798,443
Strategic Advice, Expertise and Promotion of Gender Equality	1,852,185	2,144,659	3,153,970
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	5,230,596	4,250,414	6,025,008
Total	29,542,401	31,736,324	37,977,421

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	13,427,882	15,610,000	15,560,000
Contributions			
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	4,857,118	5,020,000	5,020,000

Office of the Correctional Investigator of Canada

Raison d'être

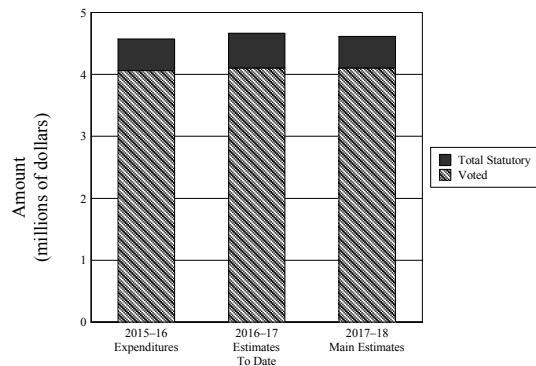
As the ombudsman for federally sentenced offenders, the Office of the Correctional Investigator serves Canadians and contributes to safe, lawful and humane corrections through independent oversight of the Correctional Service of Canada by providing accessible, impartial and timely investigation of individual 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	4,060,704	4,102,301	4,102,301	4,102,301
Total Voted	4,060,704	4,102,301	4,102,301	4,102,301
<i>Total Statutory</i>	<i>509,443</i>	<i>562,235</i>	<i>562,235</i>	<i>513,203</i>
Total Budgetary	4,570,147	4,664,536	4,664,536	4,615,504

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 \$4.6 million dollars in 2017-18. Of this amount, approximately \$4.1 million dollars requires approval from Parliament. The remaining \$513 thousand dollars 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 2017-18 will include: access to health care; prevention of deaths in custody; conditions of confinement; Indigenous corrections; safe and timely reintegration; and, issues impacting federally sentenced women.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	3,773,324	3,629,089	3,585,451
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	796,823	1,035,447	1,030,053
Total	4,570,147	4,664,536	4,615,504

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.

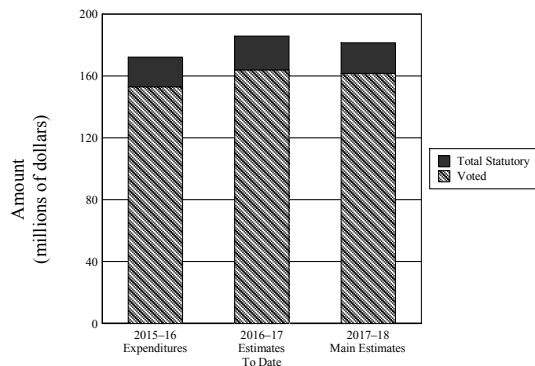
The second strategic outcome is in respect of the work of the OCCE. It provides that compliance and enforcement activities under the *Canada Elections Act* and *Referendum Act* are conducted by the OCCE in a fair, impartial and independent manner. Activities related to this mandate include:

- 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 Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	153,042,317	163,791,495	163,791,495	161,657,167
Total Voted	153,042,317	163,791,495	163,791,495	161,657,167
<i>Total Statutory</i>	<i>19,082,269</i>	<i>21,873,962</i>	<i>21,873,962</i>	<i>19,769,662</i>
Total Budgetary	172,124,586	185,665,457	185,665,457	181,426,829

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

Highlights

The 2017–18 budgetary authorities amount to \$181.43 million. Of this amount, \$161.66 million is for program expenditures and \$19.77 million for statutory expenditures.

Of the statutory expenditures, \$18.22 million is for employees' benefit plans while \$1.55 million is to ensure compliance and enforcement of the *Canada Elections Act* and the *Referendum Act*.

The 2017–18 Main Estimates (\$181.43 million) are \$4.24 million lower than the 2016–17 Main Estimates (\$185.67 million). This is due to:

- A decrease of \$2 million for the collection of outstanding federal fines;
- A decrease of \$1.67 million for the employees' benefit plans; and
- A reduction of \$0.57 million following the Budget 2016 reduction on professional services, travel and advertising.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Criminal and regulatory offences under federal law are prosecuted by the Office of the Director of Public Prosecutions in an independent, impartial and fair manner.</i>			
Drug, National Security and Northern Prosecutions Program	130,007,960	135,101,728	133,791,283
Regulatory Offences and Economic Crime Prosecution Program	17,678,932	27,321,561	25,033,465
<i>Compliance and enforcement activities under the Canada Elections Act and the Referendum Act are conducted by the Office of the Commissioner of Canada Elections in an independent, impartial and fair manner.</i>			
Compliance and Enforcement	.....	.....	3,330,613
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	20,344,053	19,425,280	19,271,468
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	4,093,641	3,816,888	.....
Total	172,124,586	185,665,457	181,426,829

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 Governor General's Secretary

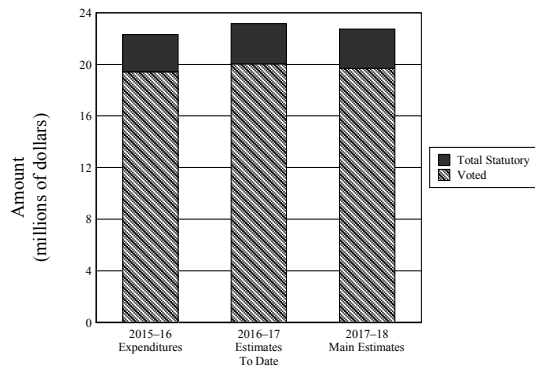
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	19,419,192	20,034,516	20,034,516	19,705,766
Total Voted	19,419,192	20,034,516	20,034,516	19,705,766
<i>Total Statutory</i>	<i>2,898,900</i>	<i>3,110,918</i>	<i>3,110,918</i>	<i>3,038,244</i>
Total Budgetary	22,318,092	23,145,434	23,145,434	22,744,010

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 \$22.7 million in 2017-18. Of this amount, \$19.7 million requires approval by Parliament. The remaining \$3.0 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. These enhancements include increasing the number of nominations to the Order of Canada from under-represented sectors and modernizing eligibility and selection criteria for a number of other honours and awards. It also proposes to bring the Canadian honours and honourees closer to all Canadians through additional events and ceremonies, as well as the creation of an online portal.

The difference 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	16,020,959	16,253,434	16,007,130
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	6,297,133	6,892,000	6,736,880
Total	22,318,092	23,145,434	22,744,010

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 established to implement the *Public Servants Disclosure Protection Act*, which came into force in April 2007.

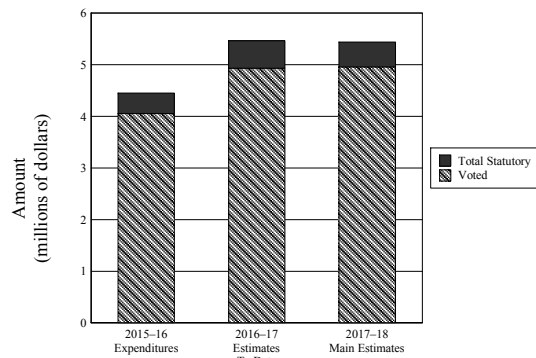
The Commissioner reports directly to Parliament, and the President of the Treasury Board is responsible for tabling the Office's Departmental Plan and Departmental Results Report in Parliament.

The Office contributes to strengthening accountability and increases oversight of government operations by providing:

- Public servants and members of the public with an independent and confidential process for receiving and investigating disclosures of wrongdoing in, or relating to, the federal public sector, and by reporting founded cases to Parliament and making recommendations to chief executives on corrective measures; and
- Public servants and former public servants with a mechanism for handling complaints of reprisal for the purpose of coming to a resolution including referring cases to the Public Servants Disclosure Protection Tribunal.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	4,055,285	4,936,421	4,936,421	4,957,842
Total Voted	4,055,285	4,936,421	4,936,421	4,957,842
<i>Total Statutory</i>	<i>398,272</i>	<i>526,053</i>	<i>526,053</i>	<i>483,539</i>
Total Budgetary	4,453,557	5,462,474	5,462,474	5,441,381

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 \$5.4 million in 2017–18. 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 Office's Main Estimates will remain stable when compared to the previous year.

The 2017–18 funding will be used to provide and support a disclosure and reprisal management function that is timely, rigorous, independent and accessible. Additional information can be found in the 2017–18 Departmental Plan and other corporate reports on the Office's website.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	2,644,497	3,564,227	3,550,898
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,809,060	1,898,247	1,890,483
Total	4,453,557	5,462,474	5,441,381

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions for access to legal advice under the <i>Public Servants Disclosure Protection Act</i>	21,432	40,000	40,000

Office of the Senate Ethics Officer

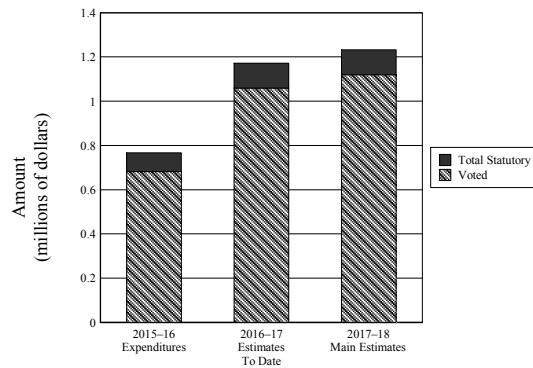
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	681,431	1,059,500	1,059,500	1,120,500
Total Voted	681,431	1,059,500	1,059,500	1,120,500
<i>Total Statutory</i>	<i>84,858</i>	<i>111,800</i>	<i>111,800</i>	<i>111,627</i>
Total Budgetary	766,289	1,171,300	1,171,300	1,232,127

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 Ethics Officer is estimating budgetary expenditures of \$1.232 million in 2017-18. Of this amount, \$1.121 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	766,289	1,171,300	1,232,127
Total	766,289	1,171,300	1,232,127

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 Superintendent of Financial Institutions

Raison d'être

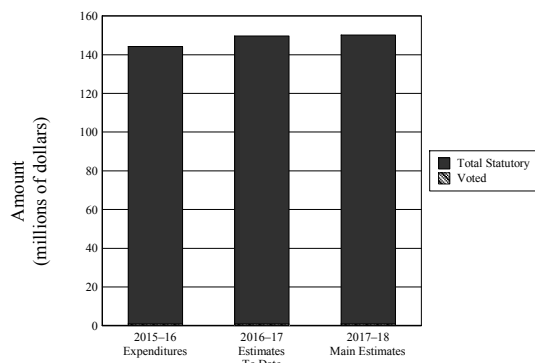
The Office of the Superintendent of Financial Institutions (OSFI) was established in 1987 by an Act of Parliament: the *Office of the Superintendent of Financial Institutions Act*. It is an independent agency of the Government of Canada and reports to Parliament through the Minister of Finance.

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
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>143,273,519</i>	<i>148,758,898</i>	<i>148,758,898</i>	<i>149,215,269</i>
Total Budgetary	144,218,577	149,703,956	149,703,956	150,160,327

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 \$150.2 million in 2017–18. Of this amount, \$0.9 million requires approval by Parliament. The remaining \$149.3 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 2017–18, 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 2017–18 Departmental Plan for further details.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>A safe and sound Canadian financial system.</i>			
Regulation and Supervision of Federally Regulated Financial Institutions	76,831,313	80,602,151	81,253,463
Regulation and Supervision of Federally Regulated Private Pension Plans	3,984,053	4,178,274	4,335,253
<i>A financially sound and sustainable Canadian public retirement income system.</i>			
Actuarial Valuation and Advisory Services	5,443,559	5,710,390	5,938,078
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	57,959,652	59,213,141	58,633,533
Total	144,218,577	149,703,956	150,160,327

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 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*, Canada's private-sector privacy law, along with some aspects of Canada's anti-spam law. The OPC's mission is to protect and promote the privacy rights of individuals.

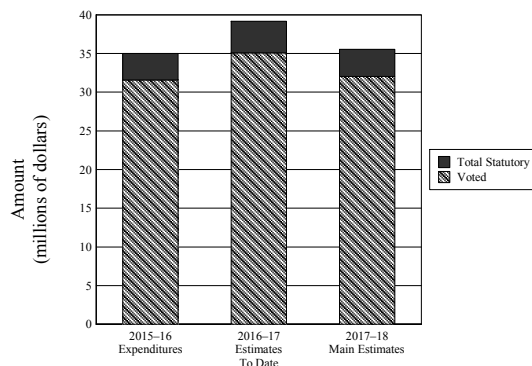
Office of the Information Commissioner of Canada

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' Departmental Plans and Departmental Performance Reports.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Office of the Information Commissioner of Canada – Program expenditures	9,731,861	9,927,361	13,058,474	9,946,659
5 Office of the Privacy Commissioner of Canada – Program expenditures	21,834,186	22,036,920	22,036,920	22,075,133
Total Voted	31,566,047	31,964,281	35,095,394	32,021,792
<i>Total Statutory</i>	<i>3,453,604</i>	<i>3,845,049</i>	<i>4,066,357</i>	<i>3,517,184</i>
Total Budgetary	35,019,651	35,809,330	39,161,751	35,538,976

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 \$24.34 million in 2017-18. Of this amount, \$22.07 million requires approval by Parliament. The remaining \$2.27 million represents statutory forecasts that do not require

additional approval and are provided for information purposes only.

Permanent funding of the OPC in 2017–18 and ongoing will remain stable and 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 2017–18:

- Advance the new privacy priorities;
- Support government and Parliamentary initiatives to reform federal privacy legislation;
- 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 \$11.19 million in 2017–18. Of this amount, \$9.95 million requires approval by Parliament. The remaining \$1.25 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The OIC's budgetary Main Estimates for 2017–18 are \$11.19 million, a decrease of \$115,899 due to a decreased EBP rate from 17.2% to 15.7% and an increase of \$19,298 associated with collective bargaining.

In 2017–18, 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>The privacy rights of individuals are protected.</i>			
Compliance Activities	11,963,491	11,406,623	11,619,666
Research and Policy Development	2,942,391	3,381,673	3,234,249
Public Outreach	2,296,196	2,401,395	2,869,950
<i>Rights under the Access to Information Act are safeguarded.</i>			
Compliance with access to information obligations	8,482,910	8,694,136	8,619,753
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services – Office of the Privacy Commissioner	6,979,326	7,328,553	6,620,626
Internal Services – Office of the Information Commissioner	2,355,337	2,596,950	2,574,732
Total	35,019,651	35,809,330	35,538,976

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Contributions			
<i>The Personal Information Protection and Electronic Documents Act Contribution Program</i>	468,817	500,000	500,000

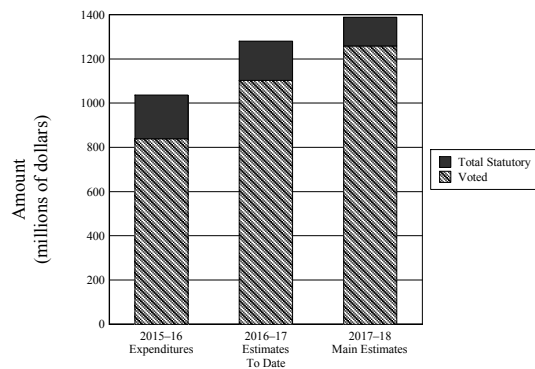
Parks Canada Agency

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 Indigenous peoples, stakeholders and neighbouring communities.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	837,886,384	997,202,390	1,102,568,654	1,258,090,149
5 Payments to the New Parks and Historic Sites Account	500,000	500,000	500,000	500,000
Total Voted	838,386,384	997,702,390	1,103,068,654	1,258,590,149
<i>Total Statutory</i>	<i>197,744,023</i>	<i>175,835,911</i>	<i>176,645,412</i>	<i>130,312,921</i>
Total Budgetary	1,036,130,407	1,173,538,301	1,279,714,066	1,388,903,070

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 \$1,388.9 million anticipated through the 2017–18 Main Estimates, the 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 2017–18 have a net increase of \$215.4 million from the previous year's Main Estimates.

This increase is largely due to funding received to address the backlog of deferred work to heritage, visitor experience, waterway and highway assets located within national parks, national historic sites and national marine conservation areas across Canada and new funding received to accelerate federal infrastructure investments in trails and highways.

Further details on the Agency's priorities will be made available in its 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	400,413,772	479,851,370	526,736,042
Heritage Canals, Highways and Townsites Management	272,412,103	306,781,950	436,520,130
Heritage Places Conservation	163,462,332	185,944,344	219,566,624
Heritage Places Promotion and Public Support	40,743,143	45,187,665	42,921,405
Heritage Places Establishment	17,719,496	18,281,238	12,574,855
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	141,379,561	137,491,734	150,584,014
Total	1,036,130,407	1,173,538,301	1,388,903,070

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Grants			
Grant to the International Peace Garden	22,700	22,700	22,700
Contributions			
Contributions in support of the National Historic Sites Cost-Sharing Program	933,397	1,000,000	10,000,000
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	4,883,166	3,777,924	4,464,324

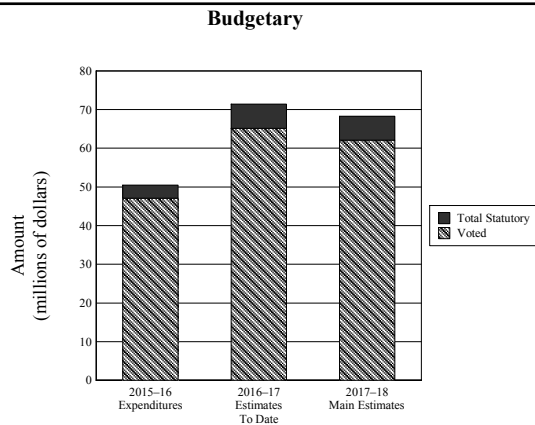
Parliamentary Protective Service

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	47,100,237	56,313,707	65,150,492	62,100,000
Total Voted	47,100,237	56,313,707	65,150,492	62,100,000
<i>Total Statutory</i>	<i>3,370,694</i>	<i>5,801,403</i>	<i>6,258,070</i>	<i>6,162,800</i>
Total Budgetary	50,470,931	62,115,110	71,408,562	68,262,800

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, following the Royal Assent of Bill C-59.

The Parliamentary Protective Service is estimating budgetary expenditures of \$68.2 million in 2017-18. Of this amount, \$62.1 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.

The budget increase from 2016-17 to 2017-18 is mostly attributable to Parliament Hill security enhancements.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	50,470,931	62,115,110	68,262,800
Total	50,470,931	62,115,110	68,262,800

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 (PBC) is an agency within the Public Safety and Emergency Preparedness Portfolio.

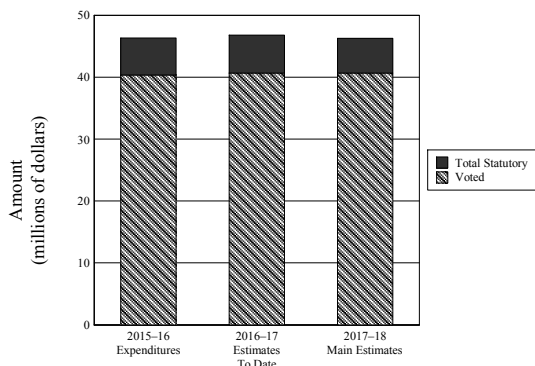
The PBC is an independent administrative tribunal that has exclusive jurisdiction and absolute discretion under the *Corrections and Conditional Release Act* (CCRA) to grant, cancel, terminate or revoke day parole, full parole, and authorize or approve temporary absences. The PBC can, on referral, also terminate or revoke the statutory release.

The PBC has exclusive jurisdiction and absolute discretion to order, refuse to order or revoke a record suspension under the *Criminal Records Act*. In addition, the PBC 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 PBC also provides recommendations on clemency to the Minister of Public Safety and Emergency Preparedness.

Additional information can be found in the organization's Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	40,375,622	40,671,103	40,671,103	40,677,794
Total Voted	40,375,622	40,671,103	40,671,103	40,677,794
<i>Total Statutory</i>	<i>5,955,317</i>	<i>6,118,853</i>	<i>6,118,853</i>	<i>5,586,177</i>
Total Budgetary	46,330,939	46,789,956	46,789,956	46,263,971

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 \$46.3 million in 2017–18. Of this amount \$40.7 million requires annual approval by Parliament. The remaining \$5.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Board is estimating a decrease in spending of \$0.5 million, or 1.1% from previous Main Estimates.

The \$0.5 million is fully related to the decrease in the Employee Benefit Plan rate.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>This organization has implemented the Policy on Results, therefore reporting in the Estimates by Core Responsibility.</i>			
Conditional Release Decisions	.....	.....	34,172,754
Conditional Release Openness and Accountability	.....	.....	4,681,030
Record Suspension Decisions / Clemency Recommendations	.....	.....	503,782
<i>To support all responsibilities of the organization.</i>			
Internal Services	.....	.....	6,906,405
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	46,330,939	46,789,956	.....
Total	46,330,939	46,789,956	46,263,971

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

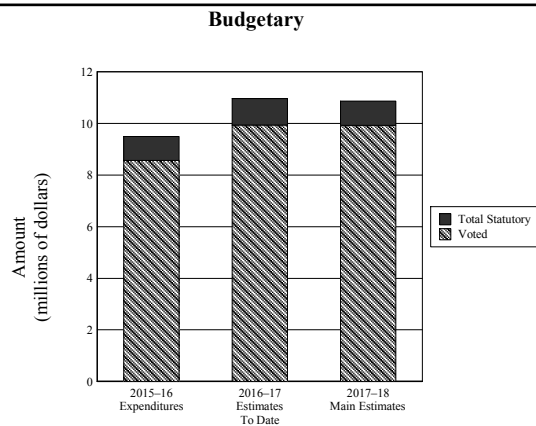
The Patented Medicine Prices Review Board (PMPRB) is an independent, quasi-judicial body created by Parliament in 1987. Its mandate is two-fold:

- 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Program expenditures	8,572,500	9,943,258	9,943,258	9,930,556
Total Voted	8,572,500	9,943,258	9,943,258	9,930,556
<i>Total Statutory</i>	<i>925,861</i>	<i>1,021,850</i>	<i>1,021,850</i>	<i>935,765</i>
Total Budgetary	9,498,361	10,965,108	10,965,108	10,866,321

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 \$10.87 million in 2017–18. Of this amount, \$9.93 million requires approval by Parliament. The remaining \$0.94 million represents statutory forecasts that do not require further approval and is provided for information purposes.

The Main Estimates for the PMPRB are \$10.87 million, approximately the same amount as the 2016–17 Main Estimates

Detailed information on the PMPRB authority, mandate and program activities can be found in the PMPRB’s Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	5,399,127	6,646,758	6,706,989
Pharmaceutical Trends Program	1,688,584	1,704,508	1,575,179
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	2,410,650	2,613,842	2,584,153
Total	9,498,361	10,965,108	10,866,321

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

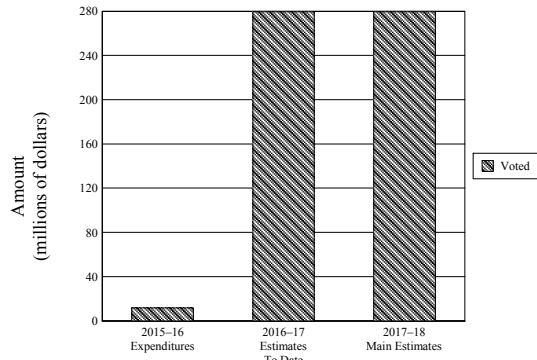
PPP Canada is a Crown Corporation established in 2008 to support the development of public-private partnerships (P3). The Minister of Infrastructure and Communities is responsible for this organization.

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



	2015-16 Expenditures	2016-17		2017-18 Main Estimates
		Main Estimates	Estimates To Date	
<i>(dollars)</i>				
Budgetary Voted				
1 Payments to the corporation for operating expenditures	11,800,000	11,800,000	11,800,000	11,800,000
5 Payments to the corporation for P3 Canada Fund investments	.....	267,700,000	267,700,000	267,700,000
Total Voted	11,800,000	279,500,000	279,500,000	279,500,000
Total Budgetary	11,800,000	279,500,000	279,500,000	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 2017–18 Main Estimates which require approval by Parliament. This amount is consistent with what was requested in last year’s Main Estimates.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Transform Canada into a leader for public-private partnerships (P3).</i>			
Federal Public-Private Partnership Initiatives	11,800,000	279,500,000	279,500,000
Total	11,800,000	279,500,000	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 Office

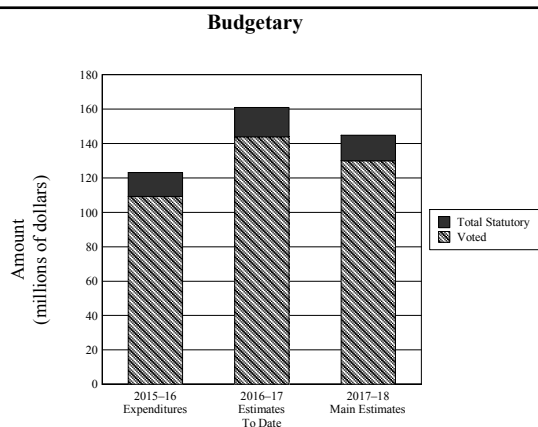
Raison d'être

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 Departmental Plan.

Organizational Estimates



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	109,302,918	105,746,416	143,912,479	129,915,146
Total Voted	109,302,918	105,746,416	143,912,479	129,915,146
<i>Total Statutory</i>	<i>13,816,103</i>	<i>14,937,964</i>	<i>16,966,897</i>	<i>14,959,409</i>
Total Budgetary	123,119,021	120,684,380	160,879,376	144,874,555

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 (PCO) is estimating budgetary expenditures of \$144.9 million in 2017–18. Of this amount, \$129.9 million requires approval by Parliament. The remaining \$15.0 million represents statutory authorities that do not require additional approval and are provided for information purposes.

When comparing the 2017–18 Main Estimates to those of the 2016–17 fiscal year, there is an increase in spending of \$24.2 million. This increase is mainly due to the following:

- An increase of \$26.5 million to enhance PCO's capacity to support the Prime Minister and the Government in the delivery of their agenda. This includes:
 - The creation of a new Youth Secretariat to increase youth engagement and to support the Prime Minister's role as Minister of Youth;
 - PCO's increased role in supporting open, transparent and merit-based Governor-in-Council Appointments;
 - The creation of a new Results and Delivery Unit to ensure the alignment and tracking of progress of the government's priorities and to support the Cabinet Committee on Agenda, Results and Communications;
 - Increasing PCO's intergovernmental affairs function to support increased governmental engagement of the provinces and territories;
 - Pursuing an accelerated approach to space modernization to achieve a more functional workspace for employees;

- The enhancement of PCO's communication approach and operational support for the development of the E-Cabinet initiative; and
- Improving physical security infrastructure by upgrading PCO's access control and Closed-Circuit Television systems.
- An increase of \$1.0 million for the creation of a new non-partisan, merit-based Senate Appointment Process;
- An increase of \$0.2 million related to a transfer from Employment and Social Development Canada to the Privy Council Office to support resources for the Blueprint 2020 initiative;
- A decrease of \$3.0 million related to the sunsetting of funds related to the Canadian Secretariat to the Canada-U.S. Regulatory Cooperation Council and the Beyond the Border Action Plan; and
- A decrease of \$0.6 million in funding for the implementation of the government-wide initiative to reduce spending in professional services, travel and government advertising.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
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	64,371,121	64,933,100	76,934,405
Advice and support to Cabinet and Cabinet committees	13,338,225	13,876,838	14,511,298
Public Service leadership and direction	3,417,213	4,674,197	4,807,034
Commissions of inquiry	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	41,992,462	37,200,245	48,621,818
Total	123,119,021	120,684,380	144,874,555

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.

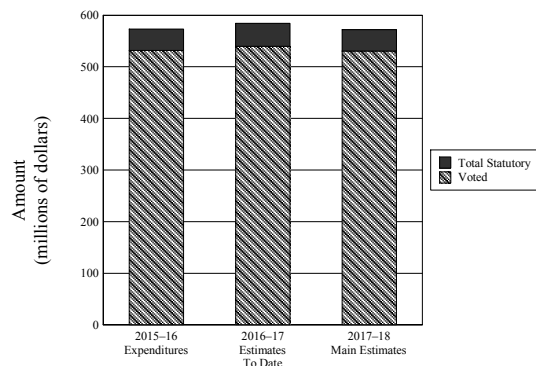
Public health involves the organized efforts of society that aim to keep people healthy and to prevent illness, injury and premature death. The Public Health Agency of Canada (PHAC) has put in place programs, services and policies to help protect and promote the health of all Canadians and residents of Canada. 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, PHAC 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.

Additional information can be found in PHAC's 2017–18 Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Operating expenditures	322,665,026	333,171,729	338,098,901	322,134,984
5 Capital expenditures	7,464,734	5,853,695	6,503,695	7,199,069
10 Grants and contributions	201,860,870	206,779,000	195,198,623	200,927,114
Total Voted	531,990,630	545,804,424	539,801,219	530,261,167
<i>Total Statutory</i>	<i>41,089,511</i>	<i>43,933,378</i>	<i>44,361,977</i>	<i>41,673,764</i>
Total Budgetary	573,080,141	589,737,802	584,163,196	571,934,931

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 \$571.9 million in 2017–18 which represents a decrease of \$17.8 million from the 2016–17 Main Estimates of \$589.7 million.

Main factors contributing to the decrease include:

- \$14.0 million transfer of funding to Global Affairs Canada for Pan American Health Organization and the International Agency for Research on Cancer;
- \$7.5 million decrease of funding for Ebola Preparedness and Response Initiatives to Protect Canadians at Home and Abroad;
- \$4.9 million decrease of funding for medical countermeasures for smallpox and anthrax preparedness;
- \$2.6 million decrease for Budget 2016 reductions on professional services, advertising and travel;

- \$2.0 million transfer of funding to Canadian Institute of Health Research to support the Canadian Immunization Research Network; and
- \$1.0 million sunset of funding for the Single Window Initiative.

This decrease was mainly offset by:

- \$6.8 million in funding to improve immunization coverage rates in Canada, harmonize concussion management guidelines across Canada, and help raise awareness of men's health issues;
- \$4.0 million increase of funding for establishment of the Canadian Centre for Aging for Brain Health Innovation;
- \$3.7 million increase for converting laboratory space and transitioning to the increased use of genomics and bioinformatics data from the reinvestment of intellectual property royalty revenues;
- \$1.7 million in funding to address climate change and air pollution;
- \$0.7 million in funding for the Canadian Food Safety Information Network; and
- \$0.4 million in funding to expand the Nutrition North Canada Program to support all northern isolated communities.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Protecting Canadians and empowering them to improve their health.</i>			
Health Promotion and Disease Prevention	297,511,370	300,679,998	309,597,402
Public Health Infrastructure	116,628,229	115,963,044	110,828,058
Health Security	67,972,376	77,462,190	61,360,077
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	90,968,166	95,632,570	90,149,394
Total	573,080,141	589,737,802	571,934,931

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
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	905,998	18,894,000	18,894,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	2,777,869	3,030,000	1,280,000
Grants to individuals and organizations in support of public health infrastructure	199,588	1,484,000	860,000
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	250,000	240,000	240,000
<u>Contributions</u>			
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	84,298,632	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	34,815,653	37,624,242	44,609,242
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	33,676,570	32,134,000	32,134,000
Contributions in support of the Federal Initiative on HIV/AIDS	23,019,206	15,631,758	15,631,758
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	2,057,709	2,190,000	2,190,000
Contributions to individuals and organizations in support of public health infrastructure	4,620,378	. . . . .	2,037,114
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	617,011	963,000	963,000

Public Service Commission

Raison d'être

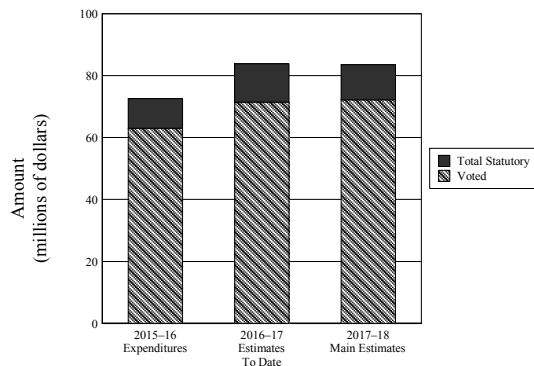
The Minister of Public Services and Procurement is responsible for the Public Service Commission (PSC) for the purpose of the *Financial Administration Act* and to table the PSC Annual Report under the *Public Service Employment Act* (PSEA). The PSC reports independently on its mandate to Parliament.

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	63,002,583	71,160,178	71,412,179	72,137,719
Total Voted	63,002,583	71,160,178	71,412,179	72,137,719
<i>Total Statutory</i>	<i>9,607,123</i>	<i>12,442,885</i>	<i>12,442,885</i>	<i>11,373,214</i>
Total Budgetary	72,609,706	83,603,063	83,855,064	83,510,933

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 \$83.5 million in 2017–18 which is almost the same as the previous year. Of this amount, \$72.1 million requires approval by Parliament. The remaining \$11.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

For 2017–18, 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 policy support and ongoing oversight working in collaboration with deputy heads;
- To contribute to the development of a competent and professional public service through the provision of high quality services; and

- To mobilize a high performing workforce in a healthy, respectful and modern workplace.

For further details please refer to the PSC's Departmental Plan (DP), available on its website - <http://www.psc-cfp.gc.ca>.

Expenditures by Program or Purpose

	2015-16 Expenditures	2016-17 Main Estimates <i>(dollars)</i>	2017-18 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	20,036,629	25,043,506	25,938,789
Oversight of Integrity in Staffing and of Non-Partisanship	15,511,737	16,567,345	15,213,129
Staffing System Integrity and Political Impartiality	12,398,985	14,723,892	12,208,868
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	24,662,355	27,268,320	30,150,147
Total	72,609,706	83,603,063	83,510,933

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

Registrar of the Supreme Court of Canada

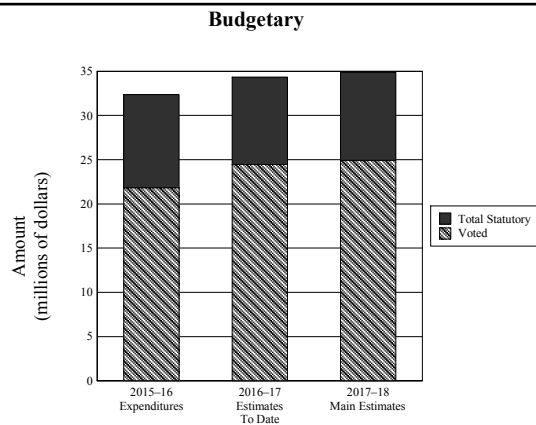
Raison d'être

Created by an Act of Parliament in 1875, the Supreme Court of Canada 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 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	21,815,595	23,362,704	24,457,784	24,916,433
Total Voted	21,815,595	23,362,704	24,457,784	24,916,433
<i>Total Statutory</i>	<i>10,524,153</i>	<i>9,854,498</i>	<i>9,890,737</i>	<i>9,966,489</i>
Total Budgetary	32,339,748	33,217,202	34,348,521	34,882,922

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 Registrar of the Supreme Court of Canada (ORSCC) is estimating budgetary expenditures of \$34.9 million in 2017-18. Of that amount, \$24.9 million requires approval by Parliament. The remaining \$10 million represents the statutory funding forecast that does not require additional approval and is provided for information purposes.

The net increase of \$1.67 million in the 2017-18 Estimates is attributable to:

- An increase of \$1.57 million due to new funding received to enhance security at the Supreme Court of Canada;
- An increase of \$0.07 million for collective agreements;
- A decrease of \$0.09 million in operational funding arising from the Budget 2016 reduction;
- An increase of \$0.28 million in statutory funding for Judges' salaries and annuities; and
- A decrease of \$0.17 million in statutory funding for Contributions to employee benefit plans.

With the funding anticipated through these Main Estimates, the Office of the Registrar of the Supreme Court of Canada will continue to focus its efforts on processing cases without delay while maintaining stakeholder satisfaction and high standards of service. This will be achieved through its single strategic outcome, namely that the “administration of Canada’s final court of appeal is effective and independent”.

In 2017–18, the ORSCC will place a high priority on pursuing its work towards the adaptation of business processes in an electronic environment, with a view to continuously improve 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 ORSCC will also continue to work on enhancing the Court’s physical and IT security.

Additional information is available in the Departmental Plan.

Expenditures by Program or Purpose

	2015–16	2016–17	2017–18
	Expenditures	Main Estimates	Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>The administration of Canada’s final court of appeal is effective and independent.</i>			
Court Operations	15,491,294	16,067,392	15,546,765
Payments to Judges of the Supreme Court of Canada Pursuant to the <i>Judges Act</i>	7,933,812	7,425,442	7,708,915
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	8,914,642	9,724,368	11,627,242
Total	32,339,748	33,217,202	34,882,922

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.

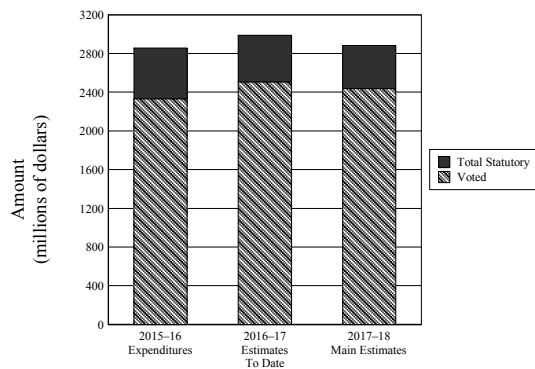
As Canada's national police force, the Royal Canadian Mounted Police (RCMP) is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides 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.

Additional information can be found in the Organization's Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary				
Voted				
1 Operating expenditures	1,881,921,442	1,835,514,525	2,004,208,566	1,888,011,496
5 Capital expenditures	264,600,732	246,780,724	288,400,376	327,465,645
10 Grants and contributions	184,500,180	194,973,483	213,073,483	223,573,483
Total Voted	2,331,022,354	2,277,268,732	2,505,682,425	2,439,050,624
<i>Total Statutory</i>	<i>525,205,217</i>	<i>482,059,102</i>	<i>482,667,236</i>	<i>443,508,216</i>
Total Budgetary	2,856,227,571	2,759,327,834	2,988,349,661	2,882,558,840

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 \$2.9 billion in 2017-18. Of this \$2.4 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 2017-18 Main Estimates represents a \$123.2 million increase or 4.5% from the federal appropriations requested in the 2016-17 Main Estimates. The request is comprised of an increase of \$80.7 million in capital costs, \$52.5 million in operating costs, \$28.6 million in grants and contributions, offset by a decrease of \$38.6 million in statutory program.

Significant items contributing to the net increase of \$123.2 million from the previous year's Main Estimates include:

- A funding increase of \$64.1 million in 2017–18 related to a settlement agreement between the RCMP and the plaintiffs in two class action lawsuits filed on behalf of female current and former regular members, civilian members and public service employees;
- Budget 2016 announced funding related to two specific initiatives. First, the RCMP will receive \$47.3 million in 2017–18 as part of the Federal Infrastructure Initiatives to upgrade training facilities and repurpose existing spaces to better meet program requirements. Second, \$29.2 million is included in the 2017–18 Main Estimates related to the Vancouver Laboratory Relocation project. Funding will be used to build a new laboratory which will be co-located with the RCMP's regional headquarters in Surrey, British Columbia; and
- Finally, the Grant to compensate members injured in the performance of their duties has increased by \$28.6 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.

In addition to a decrease in the Statutory Program, further offsets include sunsetting of funding related to infrastructure projects in the amount of \$11.8 million announced in Budget 2013 and a reduction in Professional Services, Travel and Advertising as announced in Budget 2016 of which \$8.1 million is reflected in the 2017–18 Main Estimates.

The spending authorities in the 2017–18 Main Estimates are integral to achieving the Department's plans and priorities. Further details can be obtained from the RCMP's 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
Budgetary			
<i>Criminal activity affecting Canadians is reduced.</i>			
Police Operations	1,768,230,682	1,663,704,437	1,628,412,337
Canadian Law Enforcement Services	155,007,056	165,984,656	193,627,855
<i>Incomes are secure for RCMP members and their survivors affected by disability or death.</i>			
Transfer Payments	179,890,362	190,486,483	218,086,483
<i>Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally.</i>			
International Policing Operations	53,755,447	53,766,203	53,067,195
Canadian Police Culture and Heritage	13,369,819	11,151,561	11,604,175
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	685,974,205	674,234,494	777,760,795
Total	2,856,227,571	2,759,327,834	2,882,558,840

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
<u>Grants</u>			
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S.C., 1985, c. R-11)	167,435,603	176,900,000	205,500,000
RCMP Survivor Income Plan	2,062,976	2,586,483	2,586,483
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	771,155	1,000,000	1,000,000
<i>Total Statutory</i>	<i>10,391,783</i>	<i>11,000,000</i>	<i>10,000,000</i>
<u>Contributions</u>			
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	14,230,446	14,487,000	14,487,000

Royal Canadian Mounted Police External Review Committee

Raison d'être

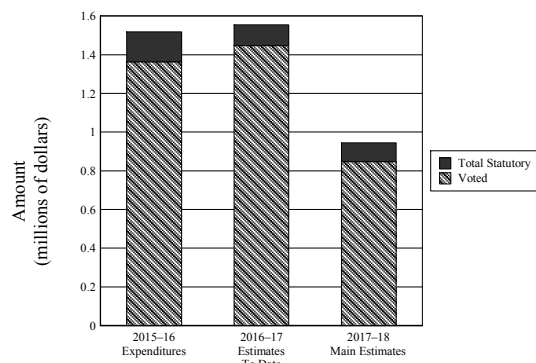
The Royal Canadian Mounted Police (RCMP) External Review Committee (ERC) contributes to fair and equitable labour relations and accountability within the RCMP through its independent and impartial review of appeal case files. The ERC issues findings and recommendations to the Commissioner of the RCMP 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.

Additional information can be found in the ERC's Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	1,363,839	1,447,634	1,447,634	847,634
Total Voted	1,363,839	1,447,634	1,447,634	847,634
<i>Total Statutory</i>	<i>154,130</i>	<i>107,228</i>	<i>107,228</i>	<i>97,876</i>
Total Budgetary	1,517,969	1,554,862	1,554,862	945,510

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 \$945.5 thousand in 2017-18. Of this amount, \$847.6 thousand requires approval by Parliament. The remaining \$97.8 thousand represents a statutory employee benefit plan forecast that does not require additional approval and is provided for information purposes.

The 2017-18 Main Estimates will result in a net decrease of \$609.3 thousand or 39% from the 2016-17 Mains. This decrease is attributable to the absence this year of a directed transfer of \$600.0 thousand from the RCMP which was done through the ARLU for 2016-17, and a small decrease in statutory forecasts for 2017-18. The ERC is working with Public Safety Canada and central agencies to identify options to address resource requirements and related program risks for 2017-18 and future years.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Fair and transparent labour relations decision-making that reinforces accountability.</i>			
Appeal case reviews	1,517,969	1,554,862	945,510
Total	1,517,969	1,554,862	945,510

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

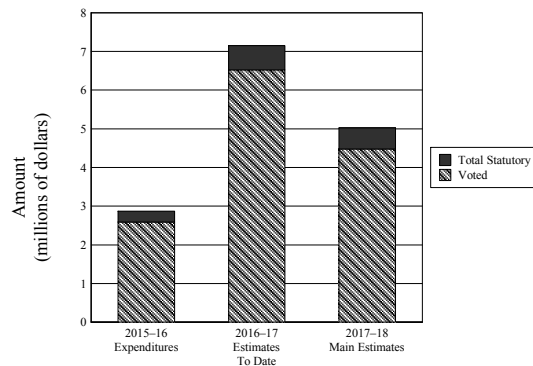
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	2,589,682	2,477,401	6,522,157	4,476,578
Total Voted	2,589,682	2,477,401	6,522,157	4,476,578
<i>Total Statutory</i>	<i>279,793</i>	<i>324,595</i>	<i>624,651</i>	<i>544,768</i>
Total Budgetary	2,869,475	2,801,996	7,146,808	5,021,346

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 \$5.0 million in 2017-18. Of this amount, \$4.5 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.

When comparing the 2017-18 Main Estimates to those of the 2016-17 fiscal year, there is an increase of \$2.2 million. This increase is in relation with the expanded responsibilities given to CSIS and SIRC's associated expanded responsibilities.

For additional details, please refer to SIRC's 2017-18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	1,185,838	1,329,534	2,343,984
Investigations	639,334	773,525	1,429,665
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	1,044,303	698,937	1,247,697
Total	2,869,475	2,801,996	5,021,346

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

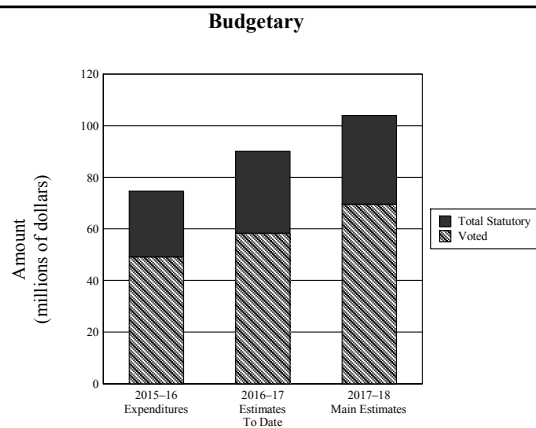
Senate

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	49,140,138	58,276,163	58,276,163	69,584,548
Total Voted	49,140,138	58,276,163	58,276,163	69,584,548
<i>Total Statutory</i>	<i>25,431,956</i>	<i>31,839,145</i>	<i>31,839,145</i>	<i>34,289,817</i>
Total Budgetary	74,572,094	90,115,308	90,115,308	103,874,365

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 \$103.9 million in 2017–18. Of this amount, \$69.6 million requires approval by Parliament. The remaining \$34.3 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 2017–18 budget will be used to address a new set of strategic priorities to enhance outreach and engage Canadians, to modernize and increase efficiency within the current constitutional framework, and to advance other priorities.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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, House Officers, and their Offices	33,364,160	44,209,495	57,890,830
Administrative Support	24,284,722	28,648,598	28,000,570
Chamber, Committees and Associations	16,923,212	17,257,215	17,982,965
Total	74,572,094	90,115,308	103,874,365

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Grants			
<i>Total Statutory</i>	<i>47,664</i>	<i>167,000</i>	<i>167,000</i>
Contributions			
Contributions to Parliamentary Associations	418,679	405,609	430,000

Shared Services Canada

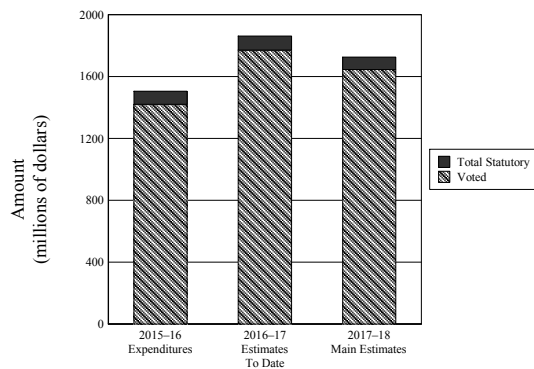
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	1,201,014,719	1,192,407,135	1,341,498,629	1,263,902,106
5 Capital expenditures	220,030,555	268,084,298	429,344,844	379,955,130
Total Voted	1,421,045,274	1,460,491,433	1,770,843,473	1,643,857,236
<i>Total Statutory</i>	<i>83,398,496</i>	<i>89,363,268</i>	<i>90,029,661</i>	<i>81,687,804</i>
Total Budgetary	1,504,443,770	1,549,854,701	1,860,873,134	1,725,545,040

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 \$1.7 billion in 2017–18. Of this amount, \$1.6 billion requires approval by Parliament. The remaining \$81.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Compared to the 2016–17 Main Estimates, the 2017–18 Main Estimates have increased by \$175.7 million. This increase is mainly due to:

- \$151.3 million for Mission Critical Information Technology to deliver reliable and secure digital information and services;
- \$29.8 million for High Performance Computing to procure the next generation of supercomputing infrastructure; and
- \$17.4 million for Secure Government’s Information Technology Infrastructure to better defend the government’s network and systems against cyber threats, malicious software and unauthorized access.

The above mentioned increases are offset by a decrease of \$21.8 million to Carling Campus.

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 2017–18 Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Modern, reliable, secure, timely and cost-effective information technology (IT) infrastructure services to support government priorities and program delivery.</i>			
Data Centres	.....	.....	602,376,779
Telecommunications	.....	.....	582,236,511
Cyber and IT Security	.....	.....	175,637,213
E-mail and Workplace Technology	.....	.....	103,294,265
Program Management	.....	.....	102,460,709
Brokered Public Cloud Services	.....	.....	787,384
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	138,577,535	158,367,457	158,752,179
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>1,365,866,235</i>	<i>1,391,487,244</i>	.....
Total	1,504,443,770	1,549,854,701	1,725,545,040

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

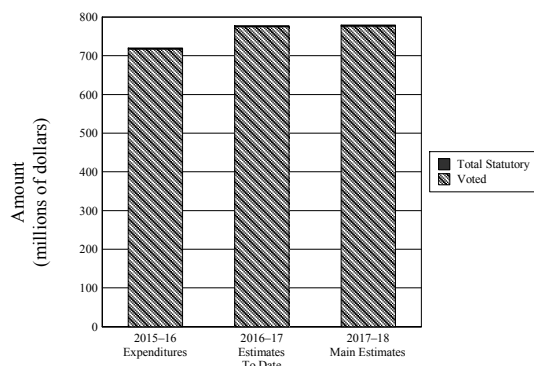
The Minister of Innovation, Science and Economic Development is responsible for this organization.

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 and how we act, this 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Operating expenditures	23,578,208	23,665,745	25,316,257	24,768,257
5 Grants	693,713,463	693,536,144	749,471,430	751,814,696
Total Voted	717,291,671	717,201,889	774,787,687	776,582,953
<i>Total Statutory</i>	<i>3,000,468</i>	<i>2,810,920</i>	<i>2,963,542</i>	<i>2,660,903</i>
Total Budgetary	720,292,139	720,012,809	777,751,229	779,243,856

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

Highlights

The 2017-18 Main Estimates include a number of adjustments in reference levels over the 2016-17 Main Estimates. The Social Sciences and Humanities Research Council is estimating budgetary expenditures of \$779.2 million in 2017-18. Of this amount, \$776.6 million requires approval by Parliament. The remaining \$2.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variance between the 2017-18 Main Estimates and the 2016-17 Main Estimates demonstrates a net increase of \$59.2 million or 8.2% in planned spending. The primary changes include:

- An increase of \$11.0 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 \$34.8 million from Budget 2016 to support investigator-led discovery research in the social sciences and humanities as well as to support the Research Support Fund;

- An increase of \$16.0 million from Budget 2015 to support partnership activities between academic researchers, businesses, and other partners as well as to support the Research Support Fund;
- An increase of \$1.3 million for the Canada Excellence Research Chairs to support world-renowned researchers and their teams to establish ambitious research programs at Canadian universities;
- A decrease of \$1.1 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;
- A decrease of \$2.7 million in the Community and College Social Innovation Fund to support social innovation research projects at colleges and polytechnics; and
- A decrease of \$0.1 million in various items such as the Budget 2016 reduction on professional services, travel and advertising.

More detailed information on the agency's spending plans can be found in the Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>Canada is a world leader in social sciences and humanities research and research training.</i>			
Insight: new knowledge in the social sciences and humanities	162,450,407	159,789,803	179,931,376
Talent: attraction, retention and development of students and researchers in the social sciences and humanities	169,294,848	173,493,111	174,512,591
Connection: mobilization of social sciences and humanities knowledge	32,964,773	28,590,819	29,484,082
<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	340,666,298	341,615,386	369,620,441
Canada First Research Excellence Fund	2,545,724	2,494,438	13,506,758
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	12,370,089	14,029,252	12,188,608
Total	720,292,139	720,012,809	779,243,856

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Grants			
Research Support Fund	340,434,112	341,403,000	369,403,000
Grants and Scholarships	257,179,544	256,389,591	275,602,916
Canada Graduate Scholarships	68,689,226	68,983,500	68,983,500
Canada First Research Excellence Fund	1,912,756	1,935,556	12,927,180
Networks of Centres of Excellence	8,911,000	8,911,000	8,770,000
Vanier Canada Graduate Scholarships	8,300,000	8,300,000	8,300,000
Centres of Excellence for Commercialization and Research	6,719,789	5,711,093	4,634,100
Business-Led Networks of Centres of Excellence	1,419,000	1,477,000	1,494,000
Canada Excellence Research Chairs	. . . . .	. . . . .	1,400,000
College and Community Innovation Program	25,000	300,000	300,000

Standards Council of Canada

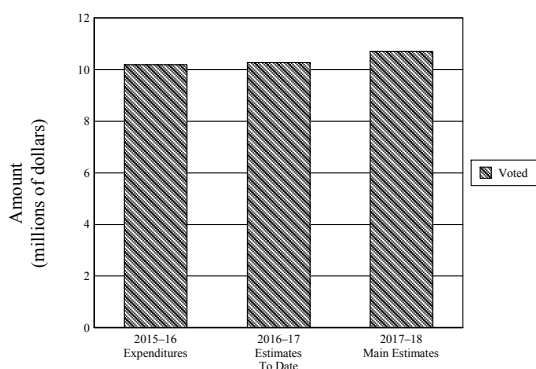
Raison d'être

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 15,000 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 providing 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Council	10,194,937	9,329,000	10,274,000	10,706,000
Total Voted	10,194,937	9,329,000	10,274,000	10,706,000
Total Budgetary	10,194,937	9,329,000	10,274,000	10,706,000

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 \$10.7 million during 2017-18. This is \$0.4 million higher than all estimated budgetary expenditures last year because of continued funding for SCC's existing "Standards to Support Resilience in Infrastructure Codes and Guides" initiative.

Remaining appropriations support SCC with its mandate to promote Canada's economic growth through the pursuit of innovation as well as 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 Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
		<i>(dollars)</i>	
Budgetary			
<i>Canada has an effective and efficient National Standards System.</i>			
Standards Program	.....	6,997,000	8,038,000
Conformity Assessment Program	.....	.....	.....
Standards and Conformity Assessment Policy	.....	.....	.....
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	.....	2,332,000	2,668,000
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>10,194,937</i>	.....	.....
Total	10,194,937	9,329,000	10,706,000

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

Statistics Canada

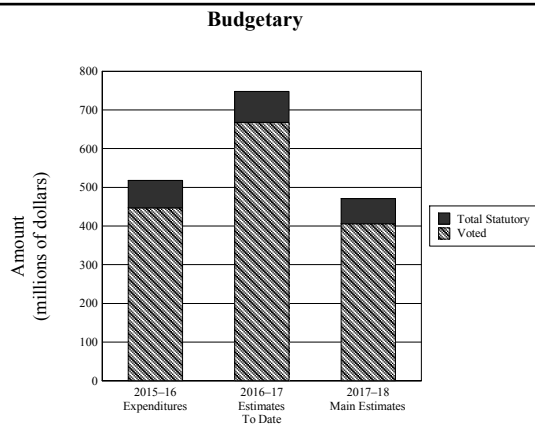
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary				
Voted				
1 Program expenditures	446,719,866	672,646,985	668,347,557	405,558,550
Total Voted	446,719,866	672,646,985	668,347,557	405,558,550
<i>Total Statutory</i>	<i>70,840,699</i>	<i>78,837,028</i>	<i>79,476,827</i>	<i>65,491,660</i>
Total Budgetary	517,560,565	751,484,013	747,824,384	471,050,210

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.

The key priorities for Statistics Canada are ensuring its products continue to meet the needs of Canadians; filling high priority data gaps, continuing to increase the efficiency of its operations and fostering an environment of innovation.

Main Estimates planned expenditures (net of revenue) were \$751.5 million for 2016–17 and \$471.1 million in 2017–18. The decrease of \$280.4 million is mainly attributable to:

- A decrease of \$309.9 million for the 2016 Census of Population as the program begins to wind down. Applicable funding in 2017–18 will be used largely to complete processing of returns, continue data quality studies, disseminate results, and to complete evaluations of the 2016 Census of Population;
- A decrease of \$12.1 million for the 2016 Census of Agriculture which reflects the end of the major period of collection and processing. The funding in 2017–18 will be used to disseminate the data, conduct evaluation studies, conduct content consultations with users to determine data needs for the 2021 cycle and link the 2016 Census of Agriculture with the 2016 Census of Population as well as with tax

data to produce a rich and detailed database of socio-economic information on farm operators and their families;

- An increase of \$32.4 million related to an out-of-court settlement. This settlement will see retroactive wage adjustment payments made to current and former employees of Statistical Survey Operations;
- A decrease of \$3.3 million for the Survey of Financial Security and the annual household wealth distribution tables as the data collection portion of the project was completed in 2016-17. Funding for 2017-18 will be focused on processing, analysis and data dissemination. In addition, planning for the next cycle will begin; and
- An increase of \$2.5 million to enhance Canada’s financial and wealth statistics for improved financial system surveillance and economic policy development. The funding will lead to the development of new statistical products related to residential property prices and the financial linkages between the various sectors of the Canadian economy.

Additional information can be found in Statistics Canada’s Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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>			
Economic and Environmental Statistics	130,488,036	128,535,138	129,398,587
Statistical Infrastructure	87,473,605	97,950,720	120,393,990
Socio-economic Statistics	101,784,521	100,763,339	99,153,760
Censuses	135,027,740	366,148,539	44,636,261
<i>Specific client needs for high-quality and timely statistical services are met.</i>			
Cost-recovered Statistical Services	.....	.....	12,560,000
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	62,786,663	58,086,277	64,907,612
Total	517,560,565	751,484,013	471,050,210

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Grants			
Grant to the Organisation for Economic Co-operation and Development	.....	100,000	100,000

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: Canadian productions, on all consumption platforms, in Canada and abroad.

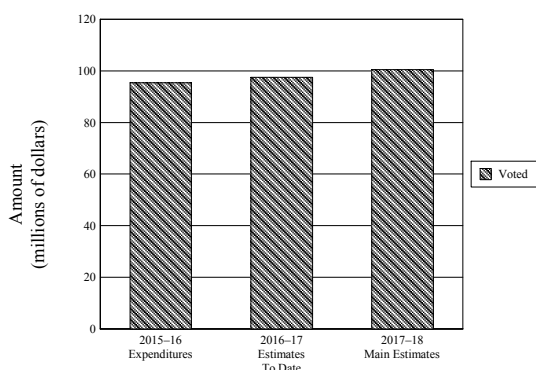
Telefilm's mission is to foster and promote the development of the Canadian audiovisual industry by playing a leadership role through financial support and initiatives that contribute to the industry's commercial, cultural and industrial success.

Telefilm is working to implement its 2015–18 strategic plan, *Inspired by Talent. Viewed Everywhere.*, which includes six priorities:

- Industry recognition;
- Marketing practices;
- Market intelligence;
- Industry funding;
- Ecosystem of companies; and
- Organizational excellence.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Payments to the corporation to be used for the purposes set out in the <i>Telefilm Canada Act</i>	95,453,551	95,453,551	97,453,551	100,453,551
Total Voted	95,453,551	95,453,551	97,453,551	100,453,551
Total Budgetary	95,453,551	95,453,551	97,453,551	100,453,551

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

Highlights

Telefilm's funding programs are essential to the Canadian audiovisual industry. They support dynamic companies and creative talent by providing financial support to Canadian film projects and by promoting Canadian audiovisual works and talent at festivals, markets and events – regionally, nationally and around the world.

Telefilm is also responsible for recommending projects likely to be recognized by the Minister of Canadian Heritage as audiovisual treaty coproductions.

Telefilm is estimating budgetary expenditures of \$100.5 million in fiscal 2017–18, compared with \$95.5 million in fiscal 2016–17. The expenditure increase of \$5 million represents a 5% rise in the parliamentary appropriation.

The additional funds will be used to:

- Finance Canada’s annual contribution to Eurimages, which aims to increase the number of audiovisual coproductions governed by treaties;
- Enhance national promotion through promotional campaigns, activities that increase the awareness of content and talent, and events that explore topics of interest for the Canadian audiovisual industry based on business intelligence; and
- Increase international promotion through financial support for the export of works and participation in international festivals and markets, and through the geographic expansion of our promotional activities.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates <i>(dollars)</i>	2017–18 Main Estimates
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	63,445,365	66,332,982	67,824,531
National and international promotional support for Canadian content	21,878,896	16,692,721	20,110,785
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	10,129,290	12,427,848	12,518,235
Total	95,453,551	95,453,551	100,453,551

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

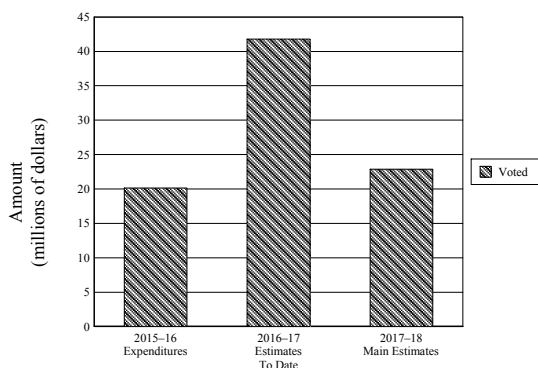
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Corporation	20,119,299	31,414,312	41,781,864	22,885,386
Total Voted	20,119,299	31,414,312	41,781,864	22,885,386
Total Budgetary	20,119,299	31,414,312	41,781,864	22,885,386

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 \$22.9 million in 2017-18. Of this amount, \$3.6 million is for major upgrades to the Cornwall Island roadway connecting the North and South Channel Seaway International Bridges in Cornwall. \$19.3 million is for the Port of Entry rehabilitation project at the Thousand Islands Bridge.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	.....	31,414,312	22,885,386
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>20,119,299</i>	.....	.....
Total	20,119,299	31,414,312	22,885,386

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.

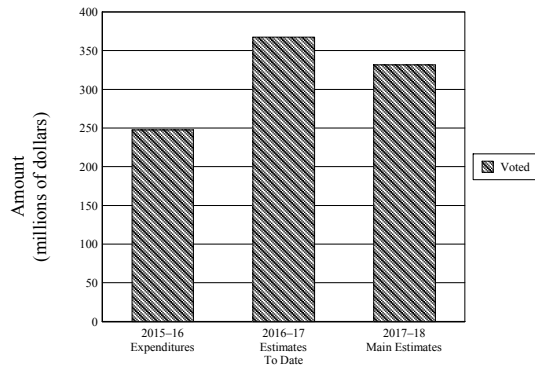
Raison d'être

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 to provide safe and efficient transport system to the public.

The Minister of Infrastructure and Communities is responsible for this organization.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the corporation	247,328,089	351,919,000	367,525,000	331,777,000
Total Voted	247,328,089	351,919,000	367,525,000	331,777,000
Total Budgetary	247,328,089	351,919,000	367,525,000	331,777,000

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 \$331.8 million in 2017-18.

The difference between the 2016-17 and the 2017-18 Main Estimates can be attributed to a decrease of the project scope for repairs on the Honoré Mercier Bridge and on the Jacques Cartier bridge. Planned spending in 2017-18 will include ongoing repairs to the Champlain Bridge and maintenance work on other structures, including the Jacques Cartier and Honoré Mercier bridges.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	.....	351,919,000	331,777,000
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	247,328,089	.....	.....
Total	247,328,089	351,919,000	331,777,000

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

The 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.

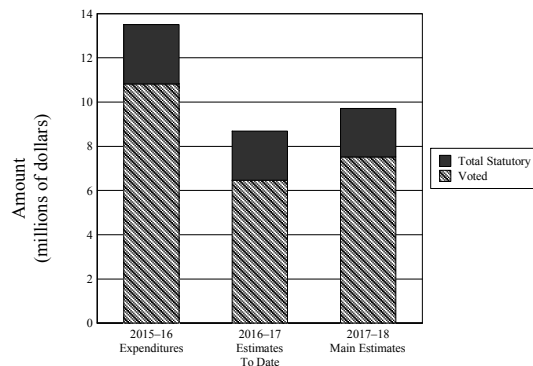
The NBC takes its mandate from the *National Battlefields at Quebec Act*, 7–8 Edward VII, c. 57, passed on March 17, 1908, and its amendments.

The Minister of Canadian Heritage is responsible for this organization.

Additional information can be found in the NBC's Departmental Plan.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	<i>(dollars)</i>			
Budgetary Voted				
1 Program expenditures	10,818,552	6,461,761	6,461,761	7,520,761
Total Voted	10,818,552	6,461,761	6,461,761	7,520,761
<i>Total Statutory</i>	<i>2,681,794</i>	<i>2,225,953</i>	<i>2,225,953</i>	<i>2,193,166</i>
Total Budgetary	13,500,346	8,687,714	8,687,714	9,713,927

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

Highlights

In 2017–18, 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 Plains of Abraham Trail, which was officially opened in May 2016.

This year, the NBC will begin construction of a staircase to bypass the trail's various switchbacks. This staircase will offer users a shorter alternate route and will significantly increase safety for pedestrians and cyclists.

Furthermore, the general condition of the park must be maintained, and some work has to be carried out for users' safety and well-being. Most notably, the NBC plans to resurface the inline skating path and install additional fountains.

The Main Estimates for 2017–18 will be \$9.7 million, which is an increase of \$1 million compared with the Main Estimates for 2016–17. This difference is due mainly to \$1.1 million in funding for health and safety projects.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	2,267,140	2,425,493	2,375,539
Public Education and Services	1,018,014	1,033,227	1,075,665
<i>The following program supports all strategic outcomes within this organization.</i>			
Internal Services	10,215,192	5,228,994	6,262,723
Total	13,500,346	8,687,714	9,713,927

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 central agency that acts as the administrative arm of the Treasury Board.

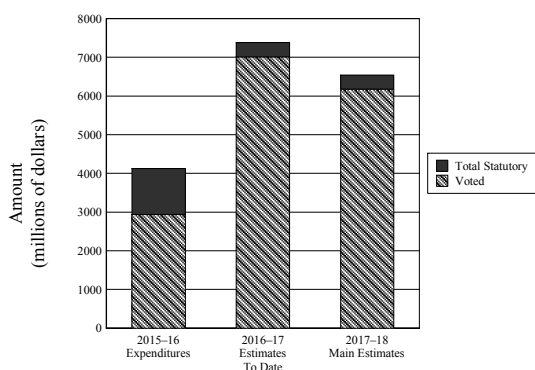
The Treasury Board is a committee of Cabinet that:

- Acts as the government's management board;
- Provides oversight of the government's financial management and spending, as well as oversight on human resources issues;
- Is the employer for the public service;
- Establishes policies and common standards for administrative, personnel, financial and organizational practices across government;
- Fulfills the role of the Committee of Council in approving regulatory policies and regulations, and most orders-in-council; and
- Is responsible for reporting to Parliament.

The President of the Treasury Board is the Minister responsible for the Secretariat.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	248,942,508	209,531,439	350,578,746	222,912,616
5 Government Contingencies	.....	750,000,000	750,000,000	750,000,000
10 Government-Wide Initiatives	.....	3,193,000	3,193,000	3,193,000
20 Public Service Insurance	2,690,624,377	2,337,061,397	2,460,070,604	2,398,570,604
25 Operating Budget Carry Forward	.....	1,600,000,000	1,600,000,000	1,600,000,000
30 Paylist Requirements	.....	600,000,000	1,145,000,000	600,000,000
33 Capital Budget Carry Forward	.....	600,000,000	600,000,000	600,000,000
– Compensation Adjustments	.....	.....	101,631,812	.....
Total Voted	2,939,566,885	6,099,785,836	7,010,474,162	6,174,676,220
<i>Total Statutory</i>	<i>1,188,321,857</i>	<i>471,020,193</i>	<i>370,733,337</i>	<i>367,185,144</i>
Total Budgetary	4,127,888,742	6,570,806,029	7,381,207,499	6,541,861,364

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 \$6,541.9 million in 2017–18. Of this amount, \$6,174.7 million requires approval by Parliament. The remaining \$367.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The 2017–18 Main Estimates present an overall decrease of \$28.9 million from the previous Main Estimates. Specifically, the major changes include:

- A decrease to statutory forecasts of \$103.8 million primarily for an adjustment to Employer contributions made under the *Public Service Superannuation Act* and other retirement acts and the *Employment Insurance Act*;
- An increase to Government-Wide Votes of \$61.5 million for Vote 20, Public Service Insurance, primarily to address the costs of the Government's share of the premium rate increase for the Service Income Security Insurance Plan; and
- A net increase to Program Expenditures of \$13.4 million primarily related to time-limited funding for the Workspace Renewal Initiative and Joint Learning Program, on-going funding to enhance Access to Information, to expand Open Data initiatives, to support the development of a Government of Canada client-first service strategy and for other miscellaneous items.

Additional information will be available in the Departmental Plan.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Budgetary			
<i>This organization has implemented the Policy on Results, therefore reporting in the Estimates by Core Responsibility.</i>			
Spending Oversight	.....	.....	3,596,236,789
Employer	.....	.....	2,793,646,260
Administrative Leadership	.....	.....	61,764,271
Regulatory Oversight	.....	.....	4,663,000
<i>To support all responsibilities of the organization.</i>			
Internal Services	.....	.....	85,551,044
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	4,127,888,742	6,570,806,029	.....
Total	4,127,888,742	6,570,806,029	6,541,861,364

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 2017–18 Transfer Payments

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 Main Estimates
	<i>(dollars)</i>		
Contributions			
Contributions to the Open Government Partnership	.....	.....	281,690
International Federation of Accountants	200,000	.....	200,000
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	326,513	495,000	495,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	4,795	5,000	5,000
<i>Total Statutory</i>	3,238	.....	.....

Veterans Review and Appeal Board

Raison d'être

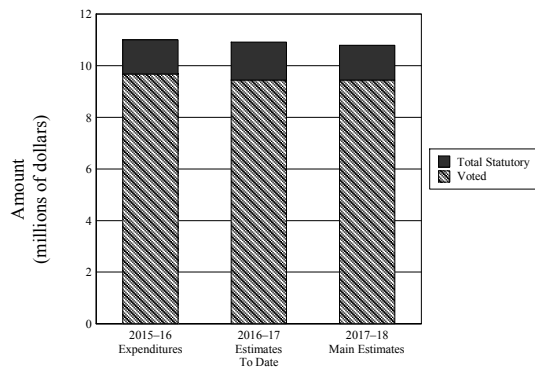
The Veterans Review and Appeal Board (Board) is an independent, administrative tribunal created in 1995. The Board provides an appeal program for service-related disability decisions made by the Department of Veterans Affairs. This program gives applicants two levels of redress for disability pension 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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Program expenditures	9,677,602	9,451,156	9,451,156	9,449,156
Total Voted	9,677,602	9,451,156	9,451,156	9,449,156
<i>Total Statutory</i>	<i>1,324,763</i>	<i>1,469,993</i>	<i>1,469,993</i>	<i>1,341,796</i>
Total Budgetary	11,002,365	10,921,149	10,921,149	10,790,952

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

Highlights

Veterans Review and Appeal Board is estimating budgetary expenditures of \$10.79 million for 2017-18. Of this amount, \$9.45 million requires approval by Parliament. The remaining \$1.34 million represents statutory forecasts that do not require additional approval and are provided for information.

The planned expenditures of the Veterans Review and Appeal Board remain approximately the same as the previous year. In 2017-18, 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 Departmental Plan for further detail.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	11,002,365	10,921,149	10,790,952
Total	11,002,365	10,921,149	10,790,952

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.

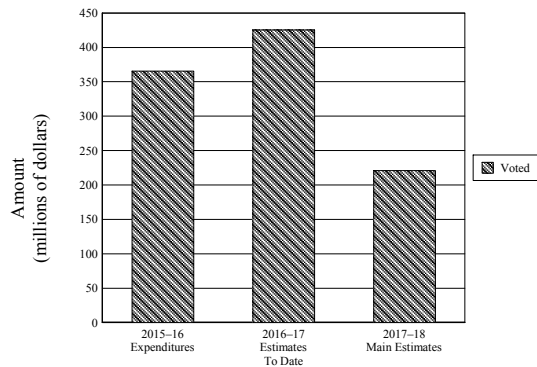
Raison d'être

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



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Corporation	365,500,460	382,830,000	425,450,000	221,004,897
Total Voted	365,500,460	382,830,000	425,450,000	221,004,897
Total Budgetary	365,500,460	382,830,000	425,450,000	221,004,897

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

Highlights

VIA is requesting funding of \$221.0 million in 2017-18 which requires approval by Parliament. In 2016-17, VIA was provided with \$382.8 million in funding through the 2016-17 Main Estimates and an additional combined \$42.6 million in funding through Supplementary Estimates (A), (B) and (C). Total year-over-year funding has decreased by \$204.4 million from 2016-17 to 2017-18 due to the end of VIA's previous incremental operating, pension, and capital funding envelope, \$683.4 million over three years provided through Budget 2014, which expired on March 31, 2017. VIA is seeking additional funding for 2017-18 in order to maintain current operations. Full details on VIA's activities can be found in the Annual Reports and Corporate Plan Summaries available on the VIA's website.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	. . . . .	382,830,000	221,004,897
<i>Funds not allocated to the 2017–18 Program Alignment Architecture</i>	<i>365,500,460</i>	. . . . .	. . . . .
Total	365,500,460	382,830,000	221,004,897

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

Windsor-Detroit Bridge Authority

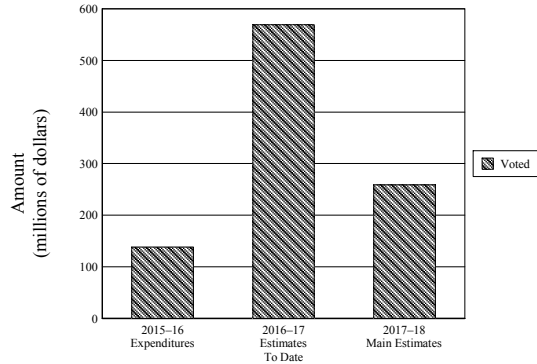
Raison d'être

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 operate the Gordie Howe International Bridge (GHIB).

The Minister of Infrastructure and Communities is responsible for this organization.

Organizational Estimates

Budgetary



	2015-16	2016-17		2017-18
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		<i>(dollars)</i>		
Budgetary Voted				
1 Payments to the Authority	138,500,000	215,989,827	569,181,753	258,916,050
Total Voted	138,500,000	215,989,827	569,181,753	258,916,050
Total Budgetary	138,500,000	215,989,827	569,181,753	258,916,050

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 2017-18:

- The WDBA will continue to advance the procurement process for the selection of the private partner for the project;
- Relocation of Canadian Utilities in order to prepare the site on the Canadian side for construction;
- Relocation of U.S. Utilities in order to prepare the site on the U.S. side for construction;
- Continuing property acquisition in Michigan in order to prepare the site on the U.S. side for construction; and
- 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.

Please refer to the WDBA's Corporate Plan for further detail.

Expenditures by Program or Purpose

	2015–16 Expenditures	2016–17 Main Estimates	2017–18 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	138,500,000	215,989,827	258,916,050
Total	138,500,000	215,989,827	258,916,050

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

2017–18 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, 2018)

Unless specifically identified under the **Changes in 2017–18 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	– Program expenditures – Authority to make recoverable expenditures in relation to the application of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>		52,628,925
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
1	– Operating expenditures – 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 — paid annually or pro rata for any period less than a year — that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	63,351,960	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	240,222,493	
			303,574,453
	ATOMIC ENERGY OF CANADA LIMITED		
1	– Payments to the corporation for operating and capital expenditures		971,055,162
	CANADA COUNCIL FOR THE ARTS		
1	– Payments to the Council to be used for the furtherance of the objects set out in section 8 of the <i>Canada Council for the Arts Act</i>		257,347,387
	CANADA MORTGAGE AND HOUSING CORPORATION		
1	– Payments to reimburse the Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred: (a) under the <i>National Housing Act</i> ; or (b) in the course of the exercise of powers or the carrying out of duties or functions conferred on the Corporation under any other Act of Parliament, in accordance with the Corporation’s authority under the <i>Canada Mortgage and Housing Corporation Act</i> .		2,735,001,048
	CANADA POST CORPORATION		
1	– Payments to the Corporation for special purposes		22,210,000
	CANADA SCHOOL OF PUBLIC SERVICE		
1	– Program expenditures		63,416,105
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
1	– Payments to the Authority for operating and capital expenditures		584,584,214

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN BROADCASTING CORPORATION		
1	– Payments to the Corporation for operating expenditures	1,076,202,798	
5	– Payments to the Corporation for working capital	4,000,000	
10	– Payments to the Corporation for capital expenditures	107,821,000	
			1,188,023,798
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
1	– Program expenditures		3,956,267
	CANADIAN DAIRY COMMISSION		
1	– Program expenditures		3,599,617
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
1	– Program expenditures		30,640,824
	– Contributions		
	– Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from:		
	(a) the conduct of environmental assessments by a review panel;		
	(b) the provision of training; and		
	(c) the provision of internal support services under section 29.2 of that Act.		
	CANADIAN FOOD INSPECTION AGENCY		
1	– Operating expenditures	525,744,799	
	– Contributions		
5	– Capital expenditures	49,256,401	
			575,001,200
	CANADIAN GRAIN COMMISSION		
1	– Program expenditures		4,746,362
	CANADIAN HIGH ARCTIC RESEARCH STATION		
1	– Program expenditures		20,963,206
	– The grants listed in any of the Estimates for the fiscal year		
	– Contributions		
	CANADIAN HUMAN RIGHTS COMMISSION		
1	– Program expenditures		19,222,932
	– Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year — in order to offset related expenditures that it incurs in that fiscal year — revenues that it receives in that fiscal year from the provision of internal support services under section 29.2 of that Act		

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
1	– Operating expenditures	52,633,510	
5	– The grants listed in any of the Estimates for the fiscal year	1,027,148,842	
			1,079,782,352
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
1	– Program expenditures		5,534,133
	CANADIAN MUSEUM FOR HUMAN RIGHTS		
1	– Payments to the Museum for operating and capital expenditures		24,865,000
	CANADIAN MUSEUM OF HISTORY		
1	– Payments to the Museum for operating and capital expenditures		71,600,477
	CANADIAN MUSEUM OF IMMIGRATION AT PIER 21		
1	– Payments to the Museum for operating and capital expenditures		7,820,000
	CANADIAN MUSEUM OF NATURE		
1	– Payments to the Museum for operating and capital expenditures		32,515,112
	CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY		
1	– Operating expenditures	13,199,586	
5	– Contributions	35,500,000	
			48,699,586
	CANADIAN NUCLEAR SAFETY COMMISSION		
1	– Program expenditures		37,939,524
	– The grants listed in any of the Estimates for the fiscal year		
	– Contributions		
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
1	– Program expenditures		5,040,595
	– Authority, as referred to in to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year — in order to offset expenditures that it incurs in that fiscal year — revenues that it receives in that fiscal year under the <i>Telecommunications Fees Regulations, 2010</i> , the <i>Broadcasting Licence Fee Regulations, 1997</i> and the <i>Unsolicited Telecommunications Fees Regulations</i> , and other revenues that it receives in that fiscal year from activities related to the conduct of its operations, up to amounts approved by the Treasury Board		
	CANADIAN SECURITY INTELLIGENCE SERVICE		
1	– Program expenditures		526,615,028

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN SPACE AGENCY		
1	– Operating expenditures	161,268,874	
5	– Capital expenditures	122,419,635	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions	60,966,000	
			344,654,509
	CANADIAN TOURISM COMMISSION		
1	– Payments to the Commission		95,475,770
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
1	– Program expenditures		26,202,261
	CANADIAN TRANSPORTATION AGENCY		
1	– Program expenditures		27,714,765
	CIVILIAN REVIEW AND COMPLAINTS COMMISSION FOR THE ROYAL CANADIAN MOUNTED POLICE		
1	– Program expenditures		9,020,809
	COMMUNICATIONS SECURITY ESTABLISHMENT		
1	– Program expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from its operations, including the provision of internal support services under section 29.2 of that Act		560,506,384
	COPYRIGHT BOARD		
1	– Program expenditures		2,802,641

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CORRECTIONAL SERVICE OF CANADA		
1	– Operating expenditures – The grants listed in any of the Estimates for the fiscal year – Contributions – Authority to deposit into the Inmate Welfare Fund revenue derived during the fiscal year from projects operated by inmates and financed by that Fund – Authority to operate canteens in federal institutions and to deposit, during the fiscal year, revenue from sales into the Inmate Welfare Fund – Payments, in accordance with terms and conditions prescribed by the Governor in Council: (a) to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions; and (b) to dependants of deceased inmates and discharged inmates whose deaths resulted from participation in normal program activity in federal institutions. – 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: (a) the confinement in institutions of that province of any persons sentenced, committed or transferred to a penitentiary; (b) compensation for the maintenance of such persons; and (c) payment in respect of the construction and related costs of such institutions.	1,962,343,216	
5	– Capital expenditures, including: (a) payments to aboriginal communities, as defined in section 79 of the <i>Corrections and Conditional Release Act</i> , in connection with the provision of correctional services under an agreement referred to in section 81 of that Act; and (b) payments to non-profit organizations involved in community corrections operations, provinces and municipalities towards their respective construction costs.	208,941,724	
	COURTS ADMINISTRATION SERVICE		2,171,284,940
1	– Program expenditures		68,590,696

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF AGRICULTURE AND AGRI-FOOD		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: (a) collaborative research agreements and research services; (b) the grazing and breeding activities of the Community Pasture Program; (c) the administration of the AgriStability program; and (d) the provision of internal support services under section 29.2 of that Act. – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	535,624,241	
5	– Capital expenditures	74,339,571	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions	335,932,000	
			945,895,812
	DEPARTMENT OF CANADIAN HERITAGE		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: (a) the activities of the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-Visual Certification Office; (b) activities undertaken under the Capital Experience Program; and (c) the provision of internal support services under section 29.2 of that Act. – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	208,821,920	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	1,210,058,005	
			1,418,879,925

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF CITIZENSHIP AND IMMIGRATION		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year from the provision of services related to International Experience Canada – revenues that it receives in that fiscal year from the provision of those services – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	545,294,901	
5	– Capital expenditures	23,756,038	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions, including the provision of goods and services	1,170,171,545	
			1,739,222,484
	DEPARTMENT OF EMPLOYMENT AND SOCIAL DEVELOPMENT		
1	– Operating expenditures – Authority to make recoverable expenditures in relation to the application of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i> – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: (a) the provision of Public Access Programs Sector services; (b) the provision of services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (c) the provision of services on behalf of other federal government departments; (d) the provision of internal support services under section 29.2 of that Act; (e) any amount charged to a 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 (f) the portion of the <i>Government Employees Compensation Act</i> departmental or agency subrogated claim settlements related to litigation costs. – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	576,846,158	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	1,846,494,791	
			2,423,340,949

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF FINANCE		
1	– Program expenditures – Contributions – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of internal support services under section 29.2 of that Act – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	89,280,597	
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 is not to exceed \$441,610,000 in the fiscal year 2017–18	1	
			89,280,598

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF FISHERIES AND OCEANS		
1	<ul style="list-style-type: none"> – Operating expenditures – Canada’s share of expenses of the international fisheries commissions – Authority to provide free accommodation for the international fisheries commissions – Authority to make recoverable advances in the amounts of the shares of the international fisheries commissions of joint cost projects – Authority to make recoverable advances for transportation, stevedoring and other shipping services performed for 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 – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i>, to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year: <ul style="list-style-type: none"> (a) in the course of, or arising from, the activities of the Canadian Coast Guard; and (b) from the provision of internal support services under section 29.2 of that Act. – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, as adjusted under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	1,258,375,596	
5	<ul style="list-style-type: none"> – Capital expenditures – Authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies – Authority for the purchase and disposal of commercial fishing vessels 	751,805,774	
10	<ul style="list-style-type: none"> – The grants listed in any of the Estimates for the fiscal year – Contributions 	70,969,884	
			2,081,151,254

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF FOREIGN AFFAIRS, TRADE AND DEVELOPMENT		
1	<ul style="list-style-type: none"> – Operating expenditures, including those related to the appointment of Canada’s representatives abroad, to the staff of those representatives, and to the assignment of Canadians to the staffs of international organizations – Authority to make recoverable advances to international organizations in amounts not exceeding the amounts of the shares of those organizations – Expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization – Authority to make recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i>, to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: <ul style="list-style-type: none"> (a) trade and education fairs; (b) departmental publications; and (c) the following services: <ul style="list-style-type: none"> (i) training services provided by the Canadian Foreign Service Institute, (ii) trade missions and other international business development services, (iii) investment development services, (iv) international telecommunication services, (v) other services provided abroad to other departments and to agencies, Crown corporations and non-federal organizations, and (vi) specialized consular services. – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, as adjusted under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	1,557,659,937	
5	– Capital expenditures	106,313,014	
10	<ul style="list-style-type: none"> – The grants listed in any of the Estimates for the fiscal year – Contributions, including payments for other specified purposes and for the provision of goods and services for: <ul style="list-style-type: none"> (a) the promotion of trade and investment; and (b) international humanitarian assistance and assistance in relation to: international security, international development and global peace. 	3,903,486,753	
15	<ul style="list-style-type: none"> – Payments made: <ul style="list-style-type: none"> (a) in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada; or (b) in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of such employees and for any other persons that the Treasury Board determines. 	66,273,000	
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 \$227,048,000 in the fiscal year 2017-18		1

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Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF FOREIGN AFFAIRS, TRADE AND DEVELOPMENT – <i>Concluded</i>		
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, by way of the purchase of shares of international financial institutions may not exceed \$30,420,000 in United States dollars in the fiscal year 2017-18, which amount is estimated in Canadian dollars at \$39,860,000	1	
			5,633,732,706
	DEPARTMENT OF HEALTH		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: (a) the provision of services or the sale of products related to health protection, regulatory activities and medical services; and (b) the provision of internal support services under section 29.2 of that Act. – 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 – paid annually or prorata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	1,943,584,804	
5	– Capital expenditures	37,230,214	
10	– Contributions, in the form of monetary payments or the provision of goods or services	2,116,553,920	
			4,097,368,938

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
1	<ul style="list-style-type: none"> – Operating expenditures – Expenditures on works, buildings and equipment – Authority to make expenditures – recoverable or otherwise – on work performed on property that is not federal property and on services provided in respect of that property – 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 – 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 – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i>, to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of internal support services under section 29.2 of that Act – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, as adjusted under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	892,342,724	
5	<ul style="list-style-type: none"> – Capital expenditures – Expenditures on buildings, works, land and equipment the operation, control and ownership of which: <ul style="list-style-type: none"> (a) may be transferred to provincial governments on terms and conditions approved by the Governor in Council; or (b) may be transferred to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development. – Expenditures on buildings, works, land and equipment that are on other than federal property – Authority to make recoverable expenditures on roads and related works in amounts not exceeding the shares of provincial governments of expenditures 	44,496,010	
10	<ul style="list-style-type: none"> – The grants listed in any of the Estimates for the fiscal year – Contributions 	8,966,692,676	
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	
L20	– Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	1	
			9,929,434,411

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Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF INDUSTRY		
1	<ul style="list-style-type: none"> – Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i>, to expend in the fiscal year — in order to offset expenditures that it incurs in that fiscal year — revenues that it receives in that fiscal year from: <ul style="list-style-type: none"> (a) the provision of internal support services under section 29.2 of that Act, and the provision of internal support services to the Canadian Intellectual Property Office; (b) activities and operations related to communications research at the Communication Research Centre; (c) services and insolvency processes under the <i>Bankruptcy and Insolvency Act</i> at the Office of the Superintendent of Bankruptcy; (d) activities and operations carried out by Corporations Canada under the <i>Canada Business Corporations Act</i>, the <i>Boards of Trade Act</i>, the <i>Canada Cooperatives Act</i>, the <i>Canada Not-for-profit Corporations Act</i> and the <i>Canada Corporations Act</i>; and (e) services and regulatory processes for mergers and merger-related matters, including pre-merger notifications, advance ruling certificates and written opinions, under the <i>Competition Act</i> at the Competition Bureau. – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, as adjusted under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	356,511,722	
5	– Capital expenditures	11,234,609	
10	– The grants listed in any of the Estimates for the fiscal year	2,038,304,873	
	– Contributions		
L15	– Payments under subsection 14(2) of the <i>Department of Industry Act</i>	300,000	
L20	– Loans under paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000	
			2,406,851,204

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Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF JUSTICE		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: (a) the provision of mandatory legal services to federal departments and agencies; (b) the provision to Crown corporations, non-federal organizations and international organizations of optional legal services that are consistent with the Department’s mandate; and (c) the provision of internal support services under section 29.2 of that Act. – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	234,300,919	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	350,315,319	
			584,616,238

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Vote No.	Items	Amount (\$)	Total (\$)
1	<p style="text-align: center;">DEPARTMENT OF NATIONAL DEFENCE</p> <p>– Operating expenditures</p> <p>– Authority for total commitments, subject to allotment by the Treasury Board, of \$29,570,334,909 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 \$11,760,112,207 will come due for payment in future years)</p> <p>– 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 federal departments and agencies and other governments</p> <p>– Authority to make payments:</p> <p>(a) in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada; or</p> <p>(b) in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of such employees and for any other persons that the Treasury Board determines.</p> <p>– Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i>, to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year, including from the provision of internal support services under section 29.2 of that Act</p> <p>– 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, as adjusted under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State</p>	14,201,614,868	
5	– Capital expenditures	3,102,710,864	
10	<p>– The grants listed in any of the Estimates for the fiscal year and contributions, which grants and contributions may include:</p> <p>(a) monetary payments or, in lieu of payment made to a recipient:</p> <p>(i) the provision of goods or services, or</p> <p>(ii) the provision of the use of facilities, and</p> <p>(b) the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i>:</p> <p>(i) for the provision or transfer of defence equipment,</p> <p>(ii) for the provision of services for defence purposes, or</p> <p>(iii) for the provision or transfer of supplies or facilities for defence purposes.</p>	164,695,408	
			17,469,021,140

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Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF NATURAL RESOURCES		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: (a) the sale of forestry and information products; (b) the issue of licences, permits and certificates under the <i>Explosives Act</i> and the <i>Explosives Regulations, 2013</i> ; (c) training and certification activities related to the Act and Regulations referred to in paragraph (b); (d) research, consultation, testing, analysis, and administration services as part of the departmental operations; and (e) the provision of internal support services under section 29.2 of the <i>Financial Administration Act</i> . – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	496,759,758	
5	– Capital expenditures	55,781,300	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions	324,921,046	
	DEPARTMENT OF PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		877,462,104
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year including from the provision of internal support services under section 29.2 of that Act – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	123,231,161	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	914,540,358	
			1,037,771,519

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Vote No.	Items	Amount (\$)	Total (\$)
1	<p>DEPARTMENT OF PUBLIC WORKS AND GOVERNMENT SERVICES</p> <p>– Operating expenditures for the provision of accommodation, common and central services</p> <p>– Authority to make recoverable expenditures in relation to the application of the <i>Canada Pension Plan</i>, the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i></p> <p>– Authority to expend revenues that it receives during the fiscal year arising from the provision of accommodation, common and central services</p> <p>– Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i>, to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year including from the provision of internal support services under section 29.2 of that Act</p> <p>– 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, as adjusted under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State</p>	2,134,161,650	
	<p>5 – Capital expenditures including expenditures on works other than federal property</p> <p>– Authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services</p>	1,441,927,728	3,576,089,378

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF THE ENVIRONMENT		
1	<ul style="list-style-type: none"> – Operating expenditures – Authority for the Minister of the Environment to engage consultants as required by different Boards at the remuneration that those Boards determine – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i>, to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of internal support services under section 29.2 of that Act and from the provision of services or the sale of information products arising from the operations of the department funded from this Vote, including: <ul style="list-style-type: none"> (a) research, analysis and scientific services; (b) hydrometric surveys; (c) regulatory services; (d) monitoring services, including monitoring services with respect to the oil sands; (e) entry fees; (f) permits; and (g) real property services. – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, as adjusted under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	700,976,667	
5	<ul style="list-style-type: none"> – Capital expenditures – Authority to make payments to provinces or municipalities as contributions towards construction done by those bodies – 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 	82,361,087	
10	<ul style="list-style-type: none"> – The grants listed in any of the Estimates for the fiscal year – Contributions, including ones to developing countries by way of the Multilateral Fund for the Implementation of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services 	119,485,748	
			902,823,502

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF TRANSPORT		
1	<ul style="list-style-type: none"> – Operating expenditures – Authority to make expenditures on other than federal property in the course of, or arising out of the exercise of jurisdiction in, aeronautics – Authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i>, to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenue that it receives in that fiscal year including from the provision of internal support services under section 29.2 of that Act – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, as adjusted under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	596,606,256	
5	– Capital expenditures	138,591,900	
10	Gateways and corridors	113,975,543	
	– Contributions		
15	Transportation infrastructure	185,061,604	
	– The grants listed in any of the Estimates for the fiscal year		
	– Contributions		
20	Programs other than Gateways and corridors and Transportation infrastructure	37,739,369	
	– The grants listed in any of the Estimates for the fiscal year		
	– Contributions		
			1,071,974,672
	DEPARTMENT OF VETERANS AFFAIRS		
1	<ul style="list-style-type: none"> – Operating expenditures – Expenditures related to the upkeep of real property, including engineering and other investigatory planning expenses that do not add tangible value to property, payment of taxes, insurance and public utilities – Expenditures related to, subject to the approval of the Governor in Council: <ul style="list-style-type: none"> (a) 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 may be held financially responsible; and (b) other work on other properties that is required to protect the Director’s interest in those properties. – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, as adjusted under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	931,958,962	
5	<ul style="list-style-type: none"> – The grants listed in any of the Estimates for the fiscal year; however, the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board – Contributions 	3,728,239,000	
			4,660,197,962

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Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF WESTERN ECONOMIC DIVERSIFICATION		
1	– Operating expenditures – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	34,394,598	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	161,523,000	195,917,598
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1	– Operating expenditures – 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 — paid annually or pro rata for any period less than a year — that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	36,755,088	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	262,729,505	299,484,593
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO		
1	– Operating expenditures	24,394,707	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	242,198,502	266,593,209
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
1	– Program expenditures		45,942,822
	HOUSE OF COMMONS		
1	– Program expenditures, including payments in respect of the cost of operating Members’ constituency offices – Contributions – Authority to expend revenues that it receives during the fiscal year arising from its activities		318,131,715
	IMMIGRATION AND REFUGEE BOARD		
1	– Program expenditures		113,251,545
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
1	– Payments to the Centre		138,705,625

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Vote No.	Items	Amount (\$)	Total (\$)
	INTERNATIONAL JOINT COMMISSION (CANADIAN SECTION)		
1	– Program expenditures – Expenses of the Canadian Section, including salaries – Expenses of studies, surveys and investigations by the Commission under International References – Expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement		9,434,410
	LIBRARY AND ARCHIVES OF CANADA		
1	– Operating expenditures – The grants listed in any of the Estimates for the fiscal year – Contributions – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from providing access to the collection and from the reproduction of materials from the collection	92,746,852	
5	– Capital expenditures	12,153,065	
			104,899,917
	LIBRARY OF PARLIAMENT		
1	– Program expenditures – Authority to expend revenues that it receives in the fiscal year arising from its activities		42,510,256
	MARINE ATLANTIC INC.		
1	– Payments to the corporation in respect of the costs of its management – Payments to the corporation for capital expenditures – Payments to the corporation for transportation services, including the water transportation services between Nova Scotia and Newfoundland and Labrador and related vessels, terminals and infrastructure		76,545,000
	MILITARY GRIEVANCES EXTERNAL REVIEW COMMITTEE		
1	– Program expenditures		6,160,384
	MILITARY POLICE COMPLAINTS COMMISSION		
1	– Program expenditures		4,207,948
	NATIONAL ARTS CENTRE CORPORATION		
1	– Payments to the Corporation for operating expenditures		140,034,681
	NATIONAL CAPITAL COMMISSION		
1	– Payments to the Commission for operating expenditures	67,590,380	
5	– Payments to the Commission for capital expenditures	24,304,870	
			91,895,250

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Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL ENERGY BOARD		
1	– Program expenditures		72,478,474
	– Contributions		
	NATIONAL FILM BOARD		
1	– Program expenditures		74,375,345
	NATIONAL GALLERY OF CANADA		
1	– Payments to the Gallery for operating and capital expenditures	46,203,410	
5	– Payments to the Gallery for the acquisition of objects for the collection and related costs	8,000,000	
			54,203,410
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
1	– Payments to the Museum for operating and capital expenditures		144,527,796
	NATIONAL RESEARCH COUNCIL OF CANADA		
1	– Operating expenditures	349,138,111	
5	– Capital expenditures	90,392,058	
10	– The grants listed in any of the Estimates for the fiscal year	353,335,834	
	– Contributions, including the provision of goods and services for the international Thirty Meter Telescope Observatory		
			792,866,003
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
1	– Operating expenditures	44,692,641	
5	– The grants listed in any of the Estimates for the fiscal year	1,156,971,837	
			1,201,664,478
	NORTHERN PIPELINE AGENCY		
1	– Program expenditures		465,000
	– Contributions		
	OFFICE OF INFRASTRUCTURE OF CANADA		
1	– Operating expenditures	126,917,348	
5	– Capital expenditures	523,659,656	
10	– Contributions	4,282,963,173	
			4,933,540,177
	OFFICE OF THE AUDITOR GENERAL		
1	– Program expenditures		68,269,099
	– Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of audit professional services to members of the Canadian Council of Legislative Auditors		

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Vote No.	Items	Amount (\$)	Total (\$)
	OFFICE OF THE CHIEF ELECTORAL OFFICER		
1	– Program expenditures		29,253,454
	OFFICE OF THE COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of administrative services and judicial training services – 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>	8,779,358	
5	– Operating expenditures — Canadian Judicial Council	3,525,036	
			12,304,394
	OFFICE OF THE COMMISSIONER OF LOBBYING		
1	– Program expenditures		4,026,414
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
1	– Program expenditures		18,595,492
	OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER		
1	– Program expenditures		1,940,071
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
1	– Program expenditures		6,178,280
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
1	– Operating expenditures – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	15,608,148	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	20,580,000	
			36,188,148
	OFFICE OF THE CORRECTIONAL INVESTIGATOR OF CANADA		
1	– Program expenditures		4,102,301

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Vote No.	Items	Amount (\$)	Total (\$)
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
1	– Program expenditures – Authority, as referred to in to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: (a) the provision of prosecution and prosecution-related services; (b) the provision to Crown corporations, non-federal organizations and international organizations of optional prosecution and prosecution-related services that are consistent with the Office’s mandate; and (c) the provision of internal support services under section 29.2 of that Act.		161,657,167
	OFFICE OF THE GOVERNOR GENERAL’S SECRETARY		
1	– Program expenditures – The grants listed in any of the Estimates for the fiscal year – Expenditures incurred for former Governors General, including those incurred for their spouses, during their lifetimes and for a period of six months following their deaths, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General		19,705,766
	OFFICE OF THE PUBLIC SECTOR INTEGRITY COMMISSIONER		
1	– Program expenditures – Contributions		4,957,842
	OFFICE OF THE SENATE ETHICS OFFICER		
1	– Program expenditures		1,120,500
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
1	– Program expenditures		945,058
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
1	Office of the Information Commissioner of Canada – Program expenditures for the Office of the Information Commissioner of Canada	9,946,659	
5	Office of the Privacy Commissioner of Canada – Program expenditures for the Office of the Privacy Commissioner of Canada – Contributions for the Office of the Privacy Commissioner of Canada – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of internal support services under section 29.2 of that Act	22,075,133	
			32,021,792
	PARLIAMENTARY PROTECTIVE SERVICE		
1	– Program expenditures		62,100,000

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Vote No.	Items	Amount (\$)	Total (\$)
	PAROLE BOARD OF CANADA		
1	– Program expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of services to process record suspension applications for persons convicted of offences under federal Acts and regulations		40,677,794
	PATENTED MEDICINE PRICES REVIEW BOARD		
1	– Program expenditures		9,930,556
	PPP CANADA INC.		
1	– Payments to the Corporation for operating expenditures	11,800,000	
5	– Payments to the Corporation for P3 Canada Fund investments	267,700,000	
			279,500,000
	PRIVY COUNCIL OFFICE		
1	– Program expenditures, including operating expenditures of Commissions of Inquiry not otherwise provided for and the operation of the Prime Minister’s residence – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of internal support services under section 29.2 of that Act – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State		129,915,146
	PUBLIC HEALTH AGENCY OF CANADA		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the sale of products, inspection services and the provision of internal support services under section 29.2 of that Act	322,134,984	
5	– Capital expenditures	7,199,069	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions	200,927,114	
			530,261,167

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC SERVICE COMMISSION		
1	– Program expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of staffing, assessment and counselling services and products and the provision of internal support services under section 29.2 of that Act		72,137,719
	REGISTRAR OF THE SUPREME COURT OF CANADA		
1	– Program expenditures		24,916,433
	ROYAL CANADIAN MOUNTED POLICE		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year including from the provision of internal support services under section 29.2 of that Act	1,888,011,496	
5	– Capital expenditures	327,465,645	
10	– The grants listed in any of the Estimates for the fiscal year; however, the amount listed for any grant may be increased or decreased, subject to the approval of the Treasury Board – Contributions	223,573,483	
			2,439,050,624
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
1	– Program expenditures		847,634
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
1	– Program expenditures		4,476,578
	SENATE		
1	– Program expenditures, including payments in respect of the cost of operating Senators' offices and an allowance in lieu of residence to the Speaker of the Senate – Contributions		69,584,548
	SHARED SERVICES CANADA		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of information technology services	1,263,902,106	
5	– Capital expenditures	379,955,130	
			1,643,857,236

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Vote No.	Items	Amount (\$)	Total (\$)
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
1	– Operating expenditures	24,768,257	
5	– The grants listed in any of the Estimates for the fiscal year	751,814,696	
			776,582,953
	STANDARDS COUNCIL OF CANADA		
1	– Payments to the Council that are referred to in paragraph 5(a) of the <i>Standards Council of Canada Act</i>		10,706,000
	STATISTICS CANADA		
1	– Program expenditures – The grants listed in any of the Estimates for the fiscal year – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the fiscal – in order to offset related expenditures that it incurs in that fiscal year – revenues it receives in that fiscal year including from the provision of internal support services under section 29.2 of that Act		405,558,550
	TELEFILM CANADA		
1	– Payments to the Corporation to be used for the purposes set out in the <i>Telefilm Canada Act</i>		100,453,551
	THE FEDERAL BRIDGE CORPORATION LIMITED		
1	– Payments to the Corporation		22,885,386
	THE JACQUES-CARTIER AND CHAMPLAIN BRIDGES INC.		
1	– Payments to the corporation to be applied in payment of the excess of its expenditures over its revenues (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 Champlain Bridge Ice Control Structure, the Melocheville Tunnel and the Île-des-Soeurs Bypass Bridge		331,777,000
	THE NATIONAL BATTLEFIELDS COMMISSION		
1	– Program expenditures		7,520,761

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Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD SECRETARIAT		
1	– Program expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of internal support services under section 29.2 of that Act and from its other activities – 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 – paid annually or pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , as adjusted under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	222,912,616	
5	Government Contingencies – Authority granted to the Treasury Board to supplement any other appropriation for the fiscal year – Authority granted to the Treasury Board to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for – including grants and contributions that are not listed in any of the Estimates for the fiscal year, and any increase to the amount of a grant that is listed in those Estimates – as long as those expenditures are within the legal mandate of the departments or other organizations for which the expenditures are made – Authority to reuse any sums allotted and repaid to this appropriation from other appropriations	750,000,000	
10	Government-wide Initiatives – Authority granted to the Treasury Board to supplement any other appropriation for the fiscal year in support of the implementation of strategic management initiatives in the federal public administration	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 federal public administration, or any part of it, and in respect of any other persons that the Treasury Board determines – Authority to expend any revenues or other amounts that it receives in respect of insurance, pension or benefit programs or other arrangements: (a) to offset premiums, contributions, benefits, fees and other expenditures in respect of those programs or arrangements; and (b) to provide for the return to eligible employees of the premium refund under subsection 96(3) of the <i>Employment Insurance Act</i> .	2,398,570,604	
25	Operating Budget Carry Forward – Authority granted to the Treasury Board to supplement any other appropriation for the fiscal year by reason of the operating budget carry forward from the previous fiscal year	1,600,000,000	
30	Paylist Requirements – Authority granted to the Treasury Board to supplement any other appropriation for the fiscal year for: (a) requirements related to parental and maternity allowances; (b) entitlements on cessation of service or employment; and	600,000,000	

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Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD SECRETARIAT – <i>Concluded</i>		
33	(c) adjustments that have not been provided from Vote 15, Compensation Adjustments, made to terms and conditions of service or employment of the federal public administration, including the Royal Canadian Mounted Police, as well as in respect of members of the Canadian Forces. Capital Budget Carry Forward – Authority granted to the Treasury Board to supplement any other appropriation for the fiscal year by reason of the capital budget carry forward from the previous fiscal year	600,000,000	
			6,174,676,220
	VETERANS REVIEW AND APPEAL BOARD		
1	– Program expenditures		9,449,156
	VIA RAIL CANADA INC.		
1	– Payments to the corporation in respect of the costs of its management – Payments to the corporation for capital expenditures – Payments to the corporation 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>		221,004,897
	WINDSOR-DETROIT BRIDGE AUTHORITY		
1	– Payments to the Authority for the discharge of its mandate consistent with its Letters Patent and the Canada-Michigan Crossing Agreement		258,916,050
			96,083,638,251

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(for the financial year ending March 31, 2019)

Unless specifically identified under the **Changes in 2017–18 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADA BORDER SERVICES AGENCY		
1	– Operating expenditures – Authority, as referred to in paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , to expend in the fiscal year – in order to offset expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: (a) fees, related to border operations, for the provision of a service or the use of a facility or for a product, right or privilege; and (b) payments received under contracts entered into by the Agency.	1,388,555,431	
5	– Capital expenditures	202,466,241	1,591,021,672
	CANADA REVENUE AGENCY		
1	– Operating expenditures – Contributions – Authority to make recoverable expenditures in relation to the application of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	3,173,383,552	
5	– Capital expenditures – Authority to make recoverable expenditures in relation to the application of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	59,363,678	3,232,747,230
	PARKS CANADA AGENCY		
1	– Program expenditures – Capital expenditures – The grants listed in any of the Estimates for the fiscal year – Contributions, including: (a) expenditures on other than federal property; and (b) payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies.	1,258,090,149	
5	– Amounts credited to the New Parks and Historic Sites Account for the purposes specified in subsection 21(3) of the <i>Parks Canada Agency Act</i>	500,000	1,258,590,149
			6,082,359,051