



ESTIMATES

2018-19 Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates

Canada

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2018-19

Estimates

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2018–19 ESTIMATES

Part I – Government Expenditure Plan

Introduction

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

While spending is often announced in a federal budget, spending authority is actually granted through legislation passed by Parliament. Roughly 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. When authorized through other legislation, they are called “statutory” expenditures.

The Main Estimates set out the expenditure plans of government organizations for the upcoming year as approved by Treasury Board. In previous years, the House of Commons Standing Orders required that the Main Estimates be tabled on or before March 1. In practice, the Main Estimates were tabled in mid or late February. As a result, Main Estimates could not reflect the Budget commitments for the same year, as the Budget is usually tabled in February or March. This timing impeded the ability of Parliament to scrutinize the Government’s spending plans in a coherent manner.

In June 2017, the House of Commons approved a motion to change Standing Order 81 which allows for the tabling of an Interim Estimates and delays the deadline for the tabling of Main Estimates to April 16. These changes address the government’s commitment to provide more coherent information to Parliament and to align the federal budget and the estimates.

On February 12, 2018, the Government tabled an Interim Estimates to support Parliament’s scrutiny of the first appropriation act of 2018–19, interim supply, which provides enough spending authorities for the first three months of the fiscal year.

These Estimates

These Main Estimates present financial requirements for the full 2018–19 fiscal year, including (not in addition to) amounts already shown in Interim Estimates. Annex 1 to these estimates is a chart listing new spending for 2018–19 as announced in table A2.11 of the 2018 Federal Budget. Incremental funding shown in the chart will be provided through a centrally managed Budget Implementation vote. Through this vote, these Main Estimates will include 100% of Budget 2018 incremental spending measures, improving Budget-Estimates alignment and eliminating some of the time lag between announcement and implementation of programs. The funds will be held centrally until supporting policy and program approvals are in place. Allocations will be regularly posted online and reported in Estimates documents along with allocations from other Treasury Board managed central votes.

Part I of this document, the Government Expenditure Plan, gives an overview of spending requirements for 2018–19 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 2018–19 appropriation bill.

Part III of the Estimates consists of Departmental Plans and Departmental Results Reports. It is anticipated that the Departmental Plans, which show an organization’s priorities and expected results for the next three years, will be tabled on the same day as these Estimates.

For this exercise, the President of the Treasury Board tables a document in Parliament that includes:

- A summary of the government’s financial requirements;
- An overview of major transfer payments;
- A comparison of the Budget 2018 forecast to planned expenditures in the 2018–19 Estimates;

- Highlights of new authority requirements and structural changes;
- Funding details by organization;
- Annex on new spending in Budget 2018; and
- A proposed schedule to the appropriation bill to be approved by Parliament.

In addition to the tabled document, the following supplemental information is also available online:

- Statutory forecasts;
- Budgetary expenditures by standard objects;
- Expenditures by program or purpose;
- A graphical summary of financial highlights;
- Allocations from the Budget Implementation vote; and
- Pilot project on a purpose-based vote structure.

The following terminology is used throughout this document:

- **2016–17 Expenditures** refer to the actual expenditures published in the 2017 Public Accounts (Volume II);
- **2017–18 Estimates to date** include the aggregate of the requirements reported in the Main Estimates and Supplementary Estimates A, B and C of that fiscal year;
- **Budgetary expenditures** include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations;
- **Non-budgetary expenditures** – or loans, investments and advances – are outlays that represent changes in the composition of the Government’s financial assets. Negative figures indicate that recoveries exceed expenditures;
- **Supplementary Estimates** present information on additional spending requirements which were either not sufficiently developed in time for inclusion in the Main Estimates, or have subsequently been refined to account for developments in particular programs and services;
- **Voted appropriations** are those for which parliamentary authority is sought through an appropriation bill;
- **Statutory expenditures** are those authorized by Parliament through legislation other than an appropriation act; forecasts are provided for Parliament’s information.

Summary of Estimates

Voted Expenditures

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

- \$112.9 billion for budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations; and
- \$57.1 million for non-budgetary expenditures – net outlays and receipts related to loans, investments and advances.

Significant changes in voted spending from 2017–18 include:

- The Budget Implementation vote to provide new funding for Budget 2018 initiatives;
- The ramping up of spending for Budget 2017 priorities such as innovation, a national housing strategy, early learning and child care; and
- Funding related to spending announced after Budget 2017, such as the 2018 G7 Summit and support of Canada's new Defence Policy: Strong, Secure, Engaged.

Statutory Expenditures

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, \$163.1 billion is for budgetary expenditures including the cost of servicing the public debt.

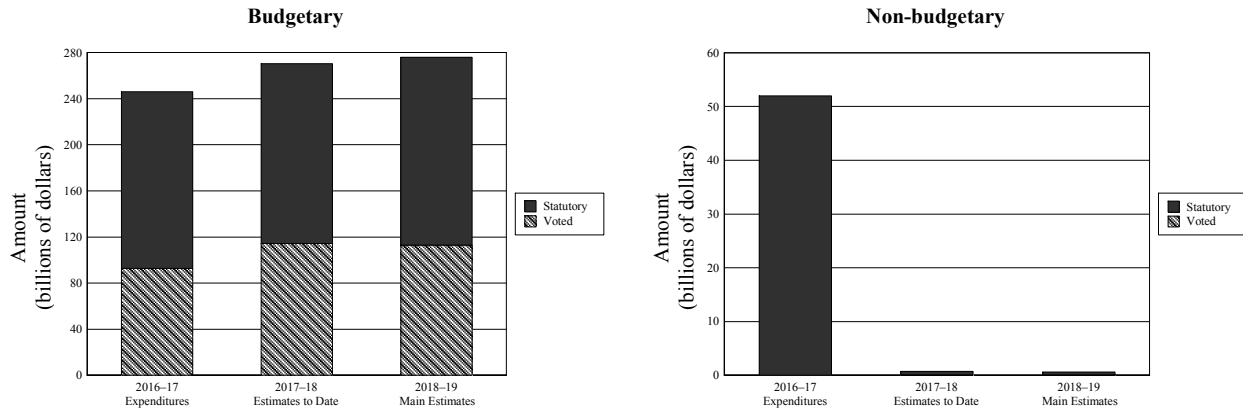
The \$163.1 billion does not include payments from the Employment Insurance Operating Account or expenditures legislated through the Income Tax Act (such as the Canada Child Benefit). Net statutory expenditures of \$542.5 million are forecasted for loans, investments and advances.

Significant changes in statutory spending from 2017–18 include:

- increases in major transfer payments, most notably elderly benefits, fiscal equalization and the Canada Health Transfer;
- an increase in interest on unmatured debt; and
- an increase in funding for home care and mental health services, as set out in Budget 2017.

Initiatives may have both voted and statutory expenditures. For example, planned expenditures in 2018–19 for the 2018 G7 Summit include \$341.6 million in voted expenditures and \$10.3 million in statutory expenditures for Employee Benefit Plans.

Comparison of Estimates and Expenditures

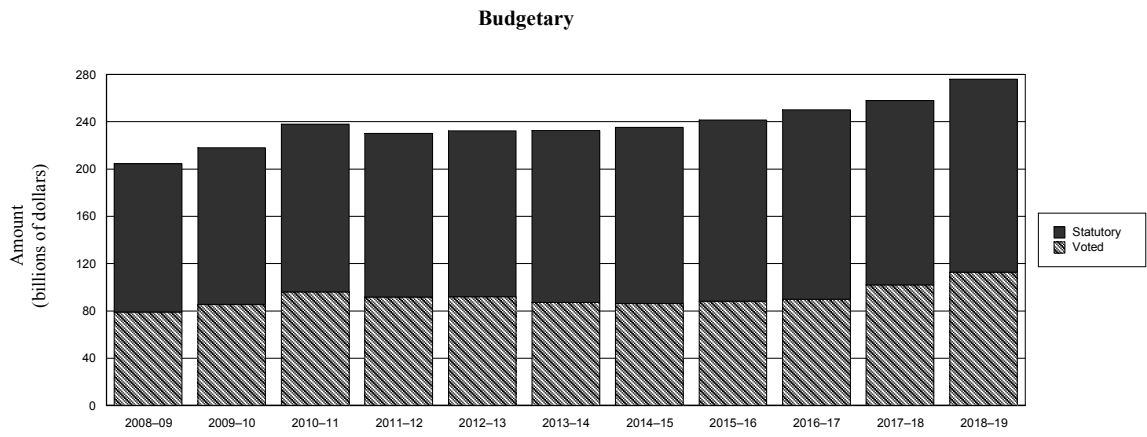


	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(billions of dollars)			
Budgetary				
Voted	92.75	102.14	114.36	112.87
Statutory	153.18	155.78	155.90	163.10
Total Budgetary	245.93	257.92	270.26	275.97
Non-budgetary				
Voted	0.05	0.03	0.07	0.06
Statutory	51.94	(0.25)	0.64	0.54
Total Non-budgetary	51.99	(0.22)	0.71	0.60

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

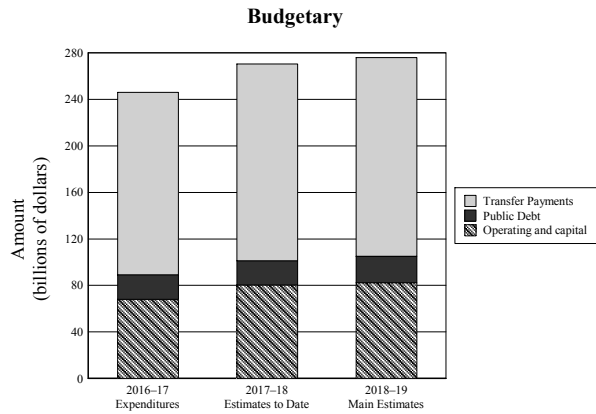
The following graphs present the voted and statutory components of Main Estimates and a comparison of Main Estimates over the last ten years of Main Estimates.

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



	2016–17	2017–18		2018–19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(billions of dollars)			
Budgetary				
Transfer Payments	156.64	164.29	168.92	170.84
Operating and capital	68.12	72.14	80.52	82.29
Public Debt	21.17	21.49	20.83	22.84
Total Budgetary	245.93	257.92	270.26	275.97
Non-budgetary				
Loans, Investments and Advances	51.99	(0.22)	0.71	0.60
Total Non-budgetary	51.99	(0.22)	0.71	0.60

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

Composition of Estimates

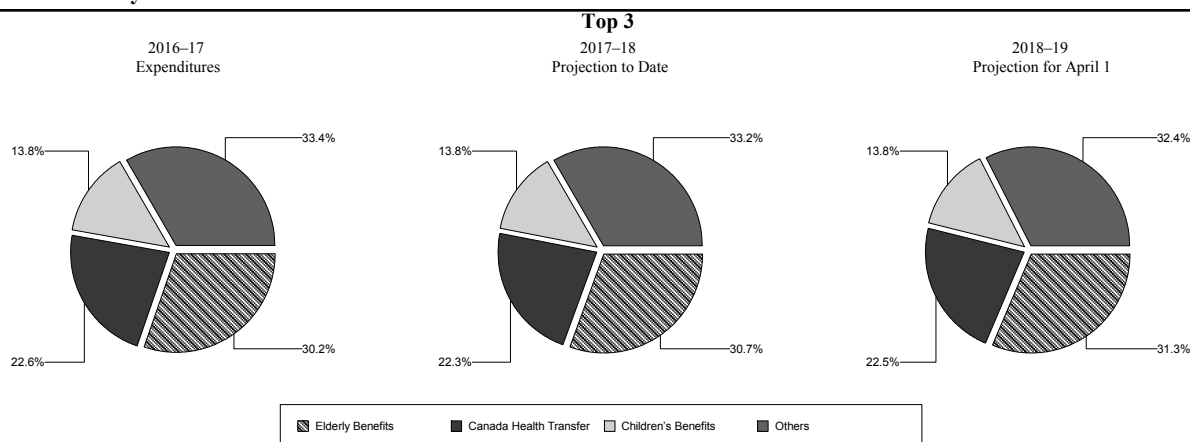
The majority of expenditures in the 2018–19 Main Estimates are transfer payments – payments made to other levels of government, individuals and other organizations. Transfer payments make up approximately 61.9% of expenditures or \$170.84 billion. Operating and capital expenditures (including the Treasury Board Budget Implementation vote) account for approximately 29.8% of expenditures or \$82.29 billion, while public debt charges are approximately 8.3% of expenditures or \$22.84 billion.

Public Debt Charges

Total public debt charges are approximately \$22.8 billion, a projected increase of \$1.3 billion or 6.3% from previous Main Estimates and \$1.7 billion more than actual expenditures for 2016–17. The change largely reflects an increase in interest rates forecasted by private sector economists, consistent with Budget 2018. Public debt charges are comprised of interest on unmatured debt of \$16.6 billion and other interest costs of \$6.2 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



	2016–17 Expenditures	2017–18		2018–19 Projection for April 1
		Projection for April 1	Projection To Date	
	(billions of dollars)			
Transfers to other levels of government				
Canada Health Transfer	36.06	37.15	37.15	38.58
Fiscal Equalization	17.88	18.25	18.25	18.96
Canada Social Transfer	13.35	13.75	13.75	14.16
Territorial Financing	3.60	3.68	3.68	3.79
Gas Tax Fund	2.10	2.10	2.10	2.20
Home care and mental health	.....	.....	0.30	0.85
Additional Fiscal Equalization Offset Payment to Nova Scotia	0.03	0.02	0.02	0.02
Additional Fiscal Equalization to Nova Scotia	0.01	(0.03)	0.02	(0.11)
Youth Allowances Recovery	(0.80)	(0.89)	(0.87)	(0.91)
Alternative Payments for Standing Programs	(3.65)	(4.02)	(3.95)	(4.09)
Total transfers to other levels of government	68.58	70.01	70.45	73.45
Transfers to persons				
Elderly Benefits	48.20	51.16	51.06	53.67
Children's Benefits	22.07	22.88	22.88	23.70
Employment Insurance	20.71	22.00	22.00	20.70
Total transfers to persons	90.98	96.04	95.94	98.07
Total Major Transfer Payments	159.56	166.05	166.38	171.51

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.

Transfers to Other Levels of Government

Major statutory transfers to other levels of government are projected to total \$73.45 billion in 2017–18, an increase of \$3.44 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. 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. Starting in 2017–18, growth of the CHT is based on a 3-year moving average of nominal GDP growth, with funding guaranteed to increase by at least 3% per year. In 2018–19, the CHT will increase by \$1.4 billion from the 2017–18 amount to a total of nearly \$38.6 billion. The increase of \$1.4 billion in 2018–19 represents the legislated annual program growth calculated by multiplying the 2017–18 level of \$37.1 billion by the 3.86 per cent escalator derived using the relevant GDP data. Since 2014–15, the CHT is distributed on an equal per capita cash basis.

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 total almost \$19.0 billion in 2018–19, an increase of \$704.6 million from the 2017–18 amount of \$18.3 billion. The growth path of Equalization is based on a three-year moving average of nominal gross domestic product (GDP) growth. The increase of \$704.6 million in 2018–19 represents the legislated annual program growth calculated by multiplying the 2017–18 level of \$18.3 billion by the 3.86 per cent escalator derived using the relevant data for the GDP moving average.

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 per cent growth rate results in an increase of \$412.5 million to nearly \$14.2 billion in 2018–19.

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 nearly \$3.8 billion in 2018–19, \$103.5 million more than in 2017–18.

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. Starting in 2014–15, the Fund is indexed at 2 per cent per year with increases applied in \$100 million increments from 2014–15 to 2023–24.

Budget 2017 committed \$11 billion over 10 years to provinces and territories to improve access to mental health and addiction services, as well as home and community care services. In 2017–18, \$300 million of this funding was provided to provinces and territories. In 2018–19, \$850 million of this funding is available to provinces and territories for Home Care and Mental Health – \$400 million for home care, \$250 million for mental health, and \$200 million for home care infrastructure.

The Additional Fiscal Equalization Offset Payment to Nova Scotia is a payment related to its 2005 Offshore Accord. This payment ensures that the province’s Equalization payments are not reduced due to offshore oil and gas revenues entering 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 \$18.1 million in Additional Fiscal Equalization Offset Payments for 2018–19, a decrease of \$1.9 million compared with the amount for 2017–18, reflecting lower offshore revenues being collected by the province.

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. As a result of the calculation being cumulative, Nova Scotia can receive payments or repay amounts. The initial estimate for 2017–18 was a recovery of \$27.9 million, and final estimate made one year later with updated data is for a payment of \$16.4 million. The initial estimate for 2018–19 is for a recovery of \$113.2 million, a reflection of the current Equalization formula being expected to provide a larger amount than the formula in place when it signed its 2005 Offshore Accord. The final computation for 2018–19 will be made in December 2018.

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 2018–19, the forecast recovery of \$909.8 million is \$21.2 million higher than the

forecast in the 2017–18 Main Estimates and \$37.6 million higher than that in the 2017–18 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 2018–19, the forecast recovery of \$4.1 billion is \$63.7 million higher than the forecast in the 2017–18 Main Estimates and \$135.1 million higher than that in 2017–18 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 \$53.7 billion in 2018–19, an increase of \$2.5 billion over the 2017–18 Main Estimates and \$5.5 billion more than actual expenditures in 2016–17. The rise is due to expected increases in the number of beneficiaries and in the average monthly benefit amount.

The Canada Child Benefit took effect on July 1, 2016, replacing the old federal system of child benefits that included the Universal Child Care Benefit, the Canada Child Tax Benefit, and the National Child Benefit supplement. In the 2017 Fall Economic Statement, the Government proposed to index the Canada Child Benefit as of July 1, 2018. As a result of indexation, for the 2018–19 benefit year, the maximum annual benefit amounts will be increased to \$6,496 from \$6,400 per child under the age of 6, and to \$5,481 from \$5,400 per child aged 6 through 17. The Child Disability Benefit will also be indexed to inflation as of July 1, 2018.

Child Benefits payments are forecasted to total \$23.7 billion in 2018–19. These amounts include the Canada Child Benefit and the Child Disability Benefit amounts. They also include payments for late claims under the old system of child benefits, which were replaced by the Canada Child Benefit partway through fiscal year 2016–17 (i.e., as of July 1, 2016).

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.

Comparison of Budget 2018 and Estimates 2018–19

	2018–19 (billions of dollars)
2018–19 Main Estimates	276.0
Plus: Items not included in Estimates	58.4
Of which:	
Employment Insurance benefits	20.7
Children’s benefits	23.7
Other	14.0
Plus: Differences in accounting basis	4.9
Less: Assumed lapse of operating and transfer payments authorities	(9.8)
Plus: Other	9.0
Budget 2018	338.5

Items Not Included in the Estimates

The budget forecast covers the complete scope of the Government’s fiscal framework, including revenues, program and tax expenditures, statutory expenditures such as Employment Insurance benefits, and provision for future obligations such as public service pensions.

The scope of the estimates is narrower than the budget forecast. The main purpose of the estimates is to support Parliament’s consideration of the appropriation bills, which are the legal instruments for authorizing certain payments.

The estimates are therefore focused on the government’s cash needs which require parliamentary appropriations and exclude certain items reported in the Budget. Costs related to Employment Insurance benefits and Children’s benefits are the largest components of the items excluded from the estimates.

Most Employment Insurance costs are paid directly out of the Employment Insurance Operating Account, rather than a departmental appropriation, and are therefore not specifically included in estimates. Revenues and expenses associated with the Employment Insurance Operating Account are incorporated in the budget, as are other consolidated specified purpose accounts.

The Canada Child Benefit is legislated through the Income Tax Act and is considered an expenditure for government financial reporting purposes. Parliament does not authorize annual spending for this item or for any other tax expenditure or refundable tax credit.

Other items in this category where spending is not subject to annual parliamentary approval are expenses of crown corporations (who spend the revenues that they generate) as well as revenues credited to departmental appropriations ("net voting" authorities).

Differences in Accounting Basis

The budget is presented on a full accrual basis, while the estimates are presented on a modified cash basis. The accrual basis of accounting recognizes income when it is earned and expenses when they are incurred, whereas cash accounting recognizes them when the cash or its equivalent has been paid.

As a result, certain items will be reported differently between the two publications. Examples of such items include the remediation of contaminated sites and the depreciation of capital assets. This category also includes other items, such as bad debt expenses and certain costs related to pensions and benefits for which cash disbursements are expected to be made in subsequent years but for which expenses are accrued in the current year.

Assumed lapse of operating and transfer payments authorities

The budget forecast also recognizes that some amount of spending included in the estimates will lapse at the end of the fiscal year, and either be reprofiled to future years or simply remain unspent.

These lapses are influenced by many factors, such as contract and project delays, uncommitted authorities in the Treasury Board managed central votes, as well as departmental funds management practices to ensure that spending does not exceed the authorities approved by Parliament.

Other

This category captures a range of forecasted authorities for measures and mechanisms that have been approved in principle off cycle or in previous budgets, or that have already been authorized under existing legislation, and that are expected to appear in a Supplementary Estimates or the Public Accounts. This category also includes adjustments to account for rounding.

Estimates by Organization

123 organizations are represented in the 2018–19 Estimates. More information about each organization can be found in Part II – Main Estimates.

Estimates by Organization

	2016–17 Expenditures	2017–18		2018–19 Main Estimates
		Main Estimates	Estimates To Date	
		(dollars)		
Budgetary				
Administrative Tribunals Support Service of Canada	60,162,007	61,020,149	64,386,668	65,243,784
Atlantic Canada Opportunities Agency	332,365,502	311,544,944	355,293,653	327,358,162
Atomic Energy of Canada Limited	784,133,000	971,055,162	971,355,163	1,043,539,640
Canada Border Services Agency	1,698,950,888	1,761,696,236	1,998,670,693	1,810,320,019
Canada Council for the Arts	222,574,389	257,347,387	257,988,389	292,632,337
Canada Mortgage and Housing Corporation	3,129,131,175	2,735,001,048	2,778,055,809	2,427,435,894
Canada Post Corporation	22,210,000	22,210,000	22,210,000	22,210,000
Canada Revenue Agency	4,389,947,763	4,162,899,574	4,235,144,026	4,204,725,760
Canada School of Public Service	82,784,238	77,577,537	77,577,537	81,475,149
Canadian Air Transport Security Authority	725,303,977	584,584,214	760,684,214	586,157,871
Canadian Broadcasting Corporation	1,113,023,798	1,188,023,798	1,188,023,798	1,210,777,365
Canadian Centre for Occupational Health and Safety	9,930,397	8,877,401	8,877,401	9,036,145
Canadian Commercial Corporation	3,510,000	.....	.....	.....
Canadian Dairy Commission	3,773,193	3,599,617	3,599,617	3,755,068
Canadian Environmental Assessment Agency	38,688,000	34,093,234	36,758,809	33,629,775
Canadian Food Inspection Agency	785,911,860	704,649,594	767,034,014	699,124,526
Canadian Grain Commission	(20,572,987)	5,299,113	5,299,113	5,506,833
Canadian High Arctic Research Station	15,866,478	21,594,231	22,222,790	29,106,606
Canadian Human Rights Commission	21,680,570	21,823,120	21,823,120	22,467,863
Canadian Institutes of Health Research	1,081,330,344	1,085,600,973	1,094,624,139	1,102,433,262
Canadian Intergovernmental Conference Secretariat	5,241,938	5,924,659	5,924,659	5,971,078
Canadian Museum for Human Rights	33,604,000	24,865,000	24,865,000	21,308,564
Canadian Museum of History	77,746,477	71,600,477	72,412,521	75,952,129
Canadian Museum of Immigration at Pier 21	7,900,000	7,820,000	7,820,000	8,215,347
Canadian Museum of Nature	29,770,297	32,515,112	32,515,112	31,080,812
Canadian Northern Economic Development Agency	53,639,049	50,081,183	54,940,014	29,859,715
Canadian Nuclear Safety Commission	137,126,030	136,920,459	136,920,459	140,802,405
Canadian Radio-television and Telecommunications Commission	11,391,546	11,486,197	11,486,197	11,563,647
Canadian Security Intelligence Service	589,416,195	577,092,059	583,439,947	570,275,135
Canadian Space Agency	388,298,278	353,809,911	366,765,943	348,873,097
Canadian Tourism Commission	95,475,770	95,475,770	95,475,770	95,655,544
Canadian Transportation Accident Investigation and Safety Board	29,992,745	29,416,554	31,262,154	30,188,952
Canadian Transportation Agency	26,948,077	30,914,166	30,914,166	31,388,120
Civilian Review and Complaints Commission for the Royal Canadian Mounted Police	9,035,952	9,935,889	9,935,889	10,652,289
Communications Security Establishment	590,860,194	595,983,723	607,873,673	624,893,953
Copyright Board	3,095,728	3,074,729	3,074,729	3,319,310

	2016–17 Expenditures	2017–18		2018–19 Main Estimates
		Main Estimates	Estimates To Date	
		(dollars)		
Correctional Service of Canada	2,362,804,401	2,400,709,163	2,541,056,691	2,444,045,603
Courts Administration Service	72,277,248	75,247,699	80,041,007	72,678,468
Department of Agriculture and Agri-Food	2,614,910,350	2,251,183,698	2,323,723,482	2,516,003,426
Department of Canadian Heritage	1,393,267,923	1,444,696,770	1,507,391,662	1,310,822,919
Department of Citizenship and Immigration	1,600,050,249	1,646,959,588	2,011,154,561	2,355,663,276
Department of Employment and Social Development	56,338,965,704	57,422,855,615	58,422,616,520	60,925,469,784
Department of Finance	88,421,552,238	90,143,611,301	89,968,290,117	93,971,550,916
Department of Fisheries and Oceans	2,352,678,236	2,200,956,928	2,635,076,728	2,445,624,500
Department of Foreign Affairs, Trade and Development	6,260,024,806	6,002,126,067	6,894,659,923	6,490,832,400
Department of Health	4,153,217,124	4,268,361,008	4,638,641,927	2,171,515,042
Department of Indian Affairs and Northern Development	9,132,505,051	10,056,790,513	11,175,685,049	3,084,204,448
Department of Indigenous Services Canada	.....	.....	359,606,267	9,325,212,374
Department of Industry	2,086,913,785	2,590,906,146	2,808,194,527	2,904,881,438
Department of Justice	689,819,446	656,159,656	705,616,034	697,745,003
Department of National Defence	18,606,153,529	18,662,067,234	20,498,273,395	20,377,579,955
Department of Natural Resources	1,357,998,914	1,339,946,450	1,451,279,469	1,452,623,917
Department of Public Safety and Emergency Preparedness	1,197,611,936	1,052,593,859	1,096,921,826	1,161,748,044
Department of Public Works and Government Services	3,205,426,707	3,694,082,184	3,913,492,194	3,235,391,105
Department of the Environment	1,005,868,280	987,274,415	1,230,991,489	1,515,865,308
Department of Transport	1,191,158,784	1,302,832,549	1,430,670,588	1,514,953,038
Department of Veterans Affairs	3,770,808,741	4,691,399,582	4,894,686,325	4,394,554,432
Department of Western Economic Diversification	190,483,274	199,619,059	228,086,811	149,563,378
Economic Development Agency of Canada for the Regions of Quebec	315,952,633	303,816,469	309,691,869	276,505,468
Federal Economic Development Agency for Southern Ontario	222,135,612	269,348,649	269,327,049	187,134,971
Financial Transactions and Reports Analysis Centre of Canada	55,406,525	51,225,553	51,645,553	51,891,175
House of Commons	444,894,398	476,074,400	511,013,221	507,011,976
Immigration and Refugee Board	115,499,467	127,083,870	130,730,269	133,311,355
International Development Research Centre	147,474,006	138,705,625	138,705,625	139,338,189
International Joint Commission (Canadian Section)	6,450,623	10,049,693	10,049,693	11,885,880
Invest in Canada Hub	.....	.....	.....	23,184,924
Library and Archives of Canada	114,500,638	115,219,215	120,276,837	119,731,081
Library of Parliament	42,441,667	47,757,497	50,908,137	48,086,005
Marine Atlantic Inc.	98,967,000	76,545,000	213,734,000	151,104,000
Military Grievances External Review Committee	5,985,802	6,722,826	7,317,226	6,761,423
Military Police Complaints Commission	4,119,530	4,638,300	4,638,300	4,717,398
National Arts Centre Corporation	135,309,431	140,034,681	140,034,681	35,258,623
National Capital Commission	90,623,439	91,895,250	92,485,250	95,187,885
National Energy Board	84,616,818	79,839,985	87,112,882	77,492,700
National Film Board	63,914,426	74,375,345	76,243,946	74,568,078
National Gallery of Canada	46,127,385	54,203,410	54,203,410	51,383,427
National Museum of Science and Technology	108,103,274	144,527,796	144,547,797	30,158,102

	2016–17 Expenditures	2017–18		2018–19 Main Estimates
		Main Estimates	Estimates To Date	
		(dollars)		
National Research Council of Canada	1,048,740,465	1,000,352,234	1,082,769,409	1,027,019,581
Natural Sciences and Engineering Research Council	1,191,260,893	1,207,030,145	1,217,698,921	1,254,480,217
Northern Pipeline Agency	254,331	494,830	494,830	493,880
Office of Infrastructure of Canada	3,207,766,272	7,011,663,801	7,124,718,625	6,150,819,017
Office of the Auditor General	79,029,225	77,501,971	77,501,972	78,224,516
Office of the Chief Electoral Officer	102,431,724	112,207,990	112,207,990	135,212,002
Office of the Commissioner for Federal Judicial Affairs	546,796,447	571,877,585	572,861,315	583,118,253
Office of the Commissioner of Lobbying	4,536,578	4,424,639	4,824,639	4,480,936
Office of the Commissioner of Official Languages	20,434,720	20,729,984	20,729,984	21,282,588
Office of the Communications Security Establishment Commissioner	2,004,378	2,109,216	2,109,216	2,120,638
Office of the Conflict of Interest and Ethics Commissioner	6,232,902	6,901,551	6,901,551	6,867,923
Office of the Co-ordinator, Status of Women	35,269,616	37,977,421	44,304,450	62,344,795
Office of the Correctional Investigator of Canada	4,692,771	4,615,504	4,615,504	4,630,867
Office of the Director of Public Prosecutions	177,584,797	181,426,829	181,426,829	181,481,741
Office of the Governor General's Secretary	22,663,085	22,744,010	22,744,010	23,077,004
Office of the Parliamentary Budget Officer	.....	.....	731,227	7,614,038
Office of the Public Sector Integrity Commissioner	4,323,699	5,441,381	5,441,381	5,485,938
Office of the Senate Ethics Officer	922,471	1,232,127	1,232,127	1,337,179
Office of the Superintendent of Financial Institutions	148,021,376	150,160,327	150,160,327	153,078,925
Offices of the Information and Privacy Commissioners of Canada	36,683,988	35,538,976	37,343,183	36,347,739
Parks Canada Agency	1,191,693,051	1,388,903,070	1,465,317,453	1,472,527,092
Parliamentary Protective Service	64,780,326	68,262,800	86,692,682	83,447,760
Parole Board of Canada	46,825,441	46,263,971	46,263,971	48,136,310
Patented Medicine Prices Review Board	10,133,959	10,866,321	10,866,321	14,871,872
PPP Canada Inc.	11,800,000	279,500,000	279,500,000	.....
Privy Council Office	154,240,941	144,874,555	215,183,955	166,360,501
Public Health Agency of Canada	559,217,028	571,934,931	602,413,459	589,179,363
Public Service Commission	75,823,108	83,510,933	83,762,934	85,676,290
Registrar of the Supreme Court of Canada	33,679,426	34,882,922	35,043,522	35,035,849
Royal Canadian Mounted Police	3,017,626,084	2,882,558,840	3,311,602,459	3,540,653,214
Royal Canadian Mounted Police External Review Committee	1,524,278	945,510	1,872,645	3,124,931
Secretariat of the National Security and Intelligence Committee of Parliamentarians	.....	.....	4,326,731	3,493,828
Security Intelligence Review Committee	4,474,768	5,021,346	7,021,346	5,133,840
Senate	80,678,756	103,874,365	103,874,365	109,080,103
Shared Services Canada	1,681,369,737	1,725,545,040	1,773,849,642	1,546,142,026
Social Sciences and Humanities Research Council	775,954,047	779,243,856	785,555,565	786,149,018
Standards Council of Canada	10,515,380	10,706,000	12,785,001	14,943,000
Statistics Canada	681,517,161	471,050,210	486,648,751	436,029,277
Telefilm Canada	97,453,551	100,453,551	102,953,552	100,866,729
The Federal Bridge Corporation Limited	41,781,858	22,885,386	23,583,887	3,472,857
The Jacques-Cartier and Champlain Bridges Inc.	284,286,532	331,777,000	331,777,000	250,127,000

	2016–17	2017–18		2018–19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
The National Battlefields Commission	9,323,574	9,713,927	9,713,927	9,811,775
Treasury Board Secretariat	3,064,208,634	6,541,861,364	9,053,246,000	13,618,779,492
Veterans Review and Appeal Board	10,235,289	10,790,952	10,790,952	10,903,737
VIA Rail Canada Inc.	348,387,317	221,004,897	456,402,731	538,088,193
Windsor-Detroit Bridge Authority	334,500,000	258,916,050	317,817,400	195,992,153
Total Budgetary	245,928,946,252	257,917,634,586	270,263,761,264	275,967,721,577
Non-budgetary				
Canada Mortgage and Housing Corporation	(770,376,300)	(644,790,000)	(19,790,000)	(259,433,000)
Canadian Dairy Commission	42,134,698	.....	.....	.....
Correctional Service of Canada	450	.....	.....	.....
Department of Citizenship and Immigration	1,893,585	.....	.....	.....
Department of Employment and Social Development	640,872,868	358,762,888	569,246,617	734,973,706
Department of Finance	52,023,329,000	.....	53,400,000	52,300,000
Department of Foreign Affairs, Trade and Development	8,154,372	39,860,001	40,460,002	14,617,036
Department of Indian Affairs and Northern Development	38,322,363	25,903,001	56,303,001	56,303,000
Department of Industry	.....	800,000	800,000	800,000
Department of National Defence	9,262,275	.....	.....	.....
Department of Public Works and Government Services	(2,142,654)	.....	14,000,000	.....
Total Non-budgetary	51,991,450,657	(219,464,110)	714,419,620	599,560,742

Structure of these Estimates

The basic structural units of the Estimates are the votes. The following types 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 a single 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. Otherwise, the expenditures are included in the “program expenditures” vote.

A capital expenditures vote is used when the aggregate of capital expenditures equals or exceeds \$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: for 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.

Grants and contributions are payments made for the purpose of furthering program objectives but for which no goods or services are received. 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”.

A non-budgetary vote, identified by the letter “L” preceding the vote number, 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.

The government must also establish separate votes for each distinct legal entity and to make payments to Crown corporations. 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 votes are required. These votes are described under Treasury Board Secretariat in the Proposed Schedules to the Appropriation Bill.

Changes to these Estimates

Changes to Voted Authorities Following the 2018–19 Interim Estimates

The following new or amended authorities are sought through the appropriation act for these Estimates:

- Department of Health is amending vote 1 to provide more detail on the types of services for which it spends revenues; and
- Treasury Board Secretariat is adding vote 40 Budget Implementation.

Notes on Information Presented in 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 2018–19 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.

If applicable, a table provides a listing of transfer payments planned for the 2018–19 fiscal year, with comparative amounts from previous fiscal years for programs with funding in 2018–19. Additional details on transfer payments made in a previous year can be found in Volumes II and III of the Public Accounts of Canada.

Expenditures by program or purpose are presented under new departmental results frameworks, with the exception of:

- Civilian Review and Complaints Commission for the Royal Canadian Mounted Police;
- Northern Pipeline Agency;
- Royal Canadian Mounted Police; and
- Royal Canadian Mounted Police External Review Committee.

The organizations listed above present expenditures under their existing program alignment architecture.

2018–19 ESTIMATES

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Administrative Tribunals Support Service of Canada

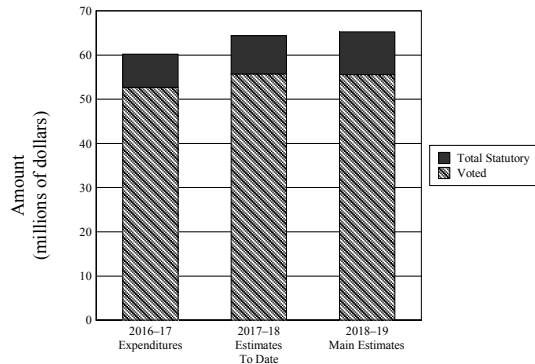
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	52,686,143	52,628,925	55,729,039	55,556,354
Total Voted	52,686,143	52,628,925	55,729,039	55,556,354
Total Statutory	7,475,864	8,391,224	8,657,629	9,687,430
Total Budgetary	60,162,007	61,020,149	64,386,668	65,243,784

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

Highlights

Approximately \$65.2 million in total funding is anticipated through the Main Estimates (\$55.6 million in voted appropriations and \$9.7 million in statutory). With this funding, the ATSSC will be 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.

Overall (voted and statutory), the ATSSC's total authorities for 2018-19 have a net increase of \$4.2 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- \$2.9 million to support the operations of the ATSSC relating to the Specific Claims Tribunal as announced in the Federal Budget 2017; and
- \$2.0 million for negotiated salary adjustments.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Support services and facilities to federal administrative tribunals and its members	75,367,860	.....	.....	(30,380,379)	44,987,481
Internal Services	20,256,303	.....	.....	.....	20,256,303
Total	95,624,163	.....	.....	(30,380,379)	65,243,784

Atlantic Canada Opportunities Agency

Raison d'être

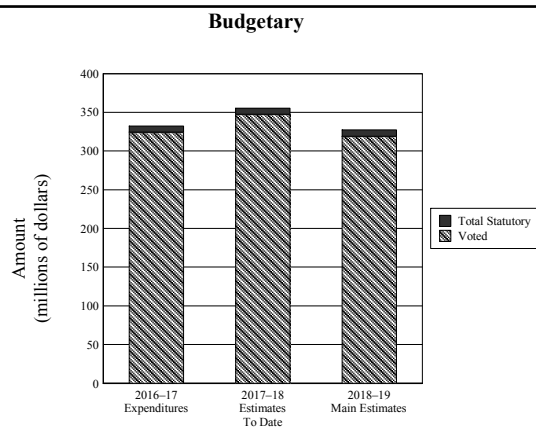
Established in 1987 (Part I of the Government Organization Act, Atlantic Canada 1987, R.S.C., 1985, c.41 [4th Supp.], also known as the Atlantic Canada Opportunities Agency Act), the Atlantic Canada Opportunities Agency (ACOA) is the federal department responsible for the Government of Canada's economic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

The Agency 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, ACOA is building a stronger economy.

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

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

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	61,978,440	63,351,960	63,351,960	66,292,642
5 Grants and contributions	262,479,231	240,222,493	283,971,202	252,896,893
Total Voted	324,457,671	303,574,453	347,323,162	319,189,535
Total Statutory	7,907,831	7,970,491	7,970,491	8,168,627
Total Budgetary	332,365,502	311,544,944	355,293,653	327,358,162

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

Highlights

Approximately \$327.4 million in total funding is anticipated through the Main Estimates (\$319.2 million in voted appropriations and \$8.2 million in statutory appropriations). With this funding, the Atlantic Canada Opportunities Agency will:

- support economic growth, wealth creation and economic prosperity in Atlantic Canada through inclusive clean growth and building on competitive regional strengths;
- help small and medium-sized enterprises (SMEs) grow through direct financial assistance and indirectly through business support organizations; and
- help SMEs become more innovative by adopting new technologies and processes and pursuing new avenues for expansion and market diversification in order to compete and succeed in a global market.

Overall, the Atlantic Canada Opportunities Agency's total authorities for 2018–19 have a net increase of \$15.8 million from the previous year's total Main Estimates.

This increase in funding is attributable primarily to:

- an increase of \$34.5 million for the Atlantic Innovation Fund, Innovative Communities Fund and the Business Development Program to promote and advance an innovative and knowledge-based economy in Atlantic Canada (Budget 2017);
- an increase of \$2.9 million in personnel funding for negotiated salary adjustments;
- the sunsetting of the spruce budworm outbreak intervention initiative (\$4.9 million); and
- the sunsetting of the Canada 150 Community Infrastructure Program (\$16.6 million).

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Economic Development in Atlantic Canada	47,544,147	.....	252,896,893	.....	300,441,040
Internal Services	26,917,122	.....	.....	.....	26,917,122
Total	74,461,269	.....	252,896,893	.....	327,358,162

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants to organizations to promote economic cooperation and development	202,959	2,000,000	2,166,400
Contributions			
Contributions under the Business Development Program	157,272,396	126,175,938	160,310,731
Contributions for the Atlantic Innovation Fund	30,653,122	44,900,000	40,000,000
Contributions for the Innovative Communities Fund	47,669,438	37,177,762	37,157,762
Contributions under the Community Futures Program	12,627,869	12,642,000	12,642,000
Contributions under the Atlantic Policy Research Initiatives	525,445	600,000	600,000
Contributions to promote and coordinate economic development throughout Cape Breton Island	992,752	126,793	20,000

Atomic Energy of Canada Limited

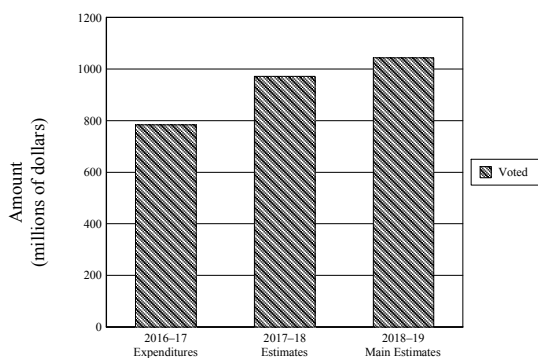
Raison d'être

The mandate of Atomic Energy Canada Limited (AECL) is to enable nuclear science and technology and manage the Government of Canada's radioactive waste and decommissioning responsibilities.

As a federal Crown corporation, AECL reports to Parliament through the Minister of Natural Resources.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the corporation for operating and capital expenditures	784,133,000	971,055,162	971,355,163	1,043,539,640
Total Voted	784,133,000	971,055,162	971,355,163	1,043,539,640
Total Budgetary	784,133,000	971,055,162	971,355,163	1,043,539,640

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.

Funding for 2018-19 will enable AECL to deliver on two main areas:

Nuclear decommissioning and radioactive waste management – \$592.8 million

The objective is to safely and responsibly address environmental responsibilities and liabilities which have been created as a result of decades of nuclear science and technology activities at AECL sites. This includes infrastructure decontamination and decommissioning, the remediation of contaminated sites and radioactive waste management at AECL sites and other sites for which the Government of Canada has accepted responsibility. Responsible decommissioning and radioactive waste management is necessary in order to clean up AECL's sites and make way for new infrastructure that will support the ongoing nuclear science and technology mission at the Chalk River Laboratories.

Nuclear Laboratories – \$450.7 million

The Chalk River Laboratories are Canada's largest science and technology complex and host to more than 2,800 employees including a large number of engineers, scientists and technical staff. The work undertaken at the laboratories supports Canada's federal roles, responsibilities and priorities in the areas of health, energy, the environment, safety and security. The laboratories also provide services to third parties on a commercial basis. The Chalk River site is currently undergoing an important renewal and modernization that will

transform the site into a modern, world-class nuclear science and technology campus, thanks to a \$1.2 billion over ten years investment by the federal government, beginning in 2016–17.

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

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Nuclear decommissioning and radioactive waste management	592,832,436	.....	.....	.....	592,832,436
Nuclear laboratories	303,985,399	146,721,805	.....	.....	450,707,204
Total	896,817,835	146,721,805	.....	.....	1,043,539,640

Canada Border Services Agency

Raison d'être

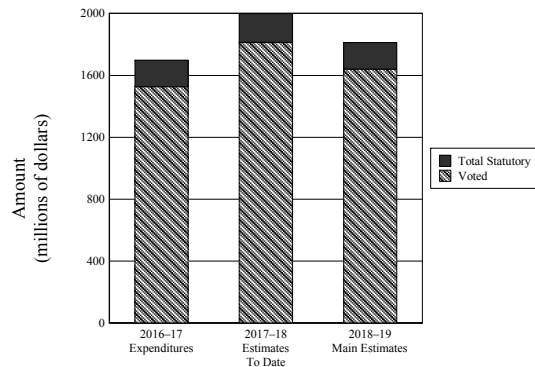
The Minister of Public Safety and Emergency Preparedness is responsible for the Canada Border Services Agency (CBSA).

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	1,421,329,862	1,388,555,431	1,603,336,034	1,442,043,878
5 Capital expenditures	105,128,994	202,466,241	209,631,883	197,930,474
Total Voted	1,526,458,856	1,591,021,672	1,812,967,917	1,639,974,352
Total Statutory	172,492,032	170,674,564	185,702,776	170,345,667
Total Budgetary	1,698,950,888	1,761,696,236	1,998,670,693	1,810,320,019

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 \$1,810.3 million in 2018–19. Of this amount, \$1,640.0 million requires approval by Parliament. The remaining \$170.3 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 \$48.6 million or 2.8% is due to an increase in Operating expenditures of \$53.5 million, a decrease in Capital expenditures of \$4.6 million and a decrease of \$0.3 million in Statutory expenditures (EBP).

Major items contributing to the year-over-year net change of \$48.6 million in funding levels include:

Increases totaling \$120.3 million in the 2018–19 Main Estimates are mainly due to:

- \$46.4 million in funding for the 2017 immigration Levels Plan (horizontal item);

- \$43.9 million in funding for the CBSA Assessment and Revenue Management project (CARM);
- \$15.4 million in funding to expand biometrics screening in Canada's Immigration proceedings;
- \$7.3 million in funding for the Temporary Foreign Worker Program and the International Mobility Program (horizontal item); and
- \$7.3 million to implement and administer a federal framework to legalize and regulate cannabis (horizontal item).

The increases in the 2018–19 Main Estimates are offset by the following decreases totaling \$71.7 million and are mainly due to:

- \$16.3 million reduction in funding requirements related to the Entry/Exit initiative as part of the Beyond the Border Action Plan;
- \$16.2 million reduction in funding to maintain and upgrade federal infrastructure assets;
- \$11.5 million reduction in funding for the Postal Modernization initiative due to the reprofile of funding from 2017–18 to 2019–20;
- \$9.5 million reduction in funding for the Integrated Cargo Security Initiative as part of the Beyond the Border Action Plan;
- \$8.7 million reduction in funding requirements for Delivering on Canada's Commitment to Remove the Visa Requirement for Citizens of Mexico;
- \$5.9 million reduction the Border Infrastructure initiative as part of the Beyond the Border Action Plan; and
- \$3.6 million net reduction for various other projects.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Border Management	1,104,278,418	193,363,071	.....	(18,430,000)	1,279,211,489
Border Enforcement	194,859,535	231,999	.....	.....	195,091,534
Internal Services	331,681,592	4,335,404	.....	.....	336,016,996
Total	1,630,819,545	197,930,474	.....	(18,430,000)	1,810,320,019

Canada Council for the Arts

Raison d'être

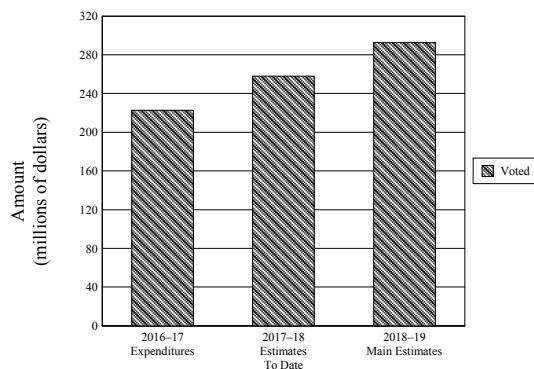
The Canada Council for the Arts (CCA) is a Crown corporation created in 1957 “to foster and promote the study and enjoyment of, and the production of works in, the arts.” Its grants to artists and arts organizations contribute to a vibrant arts scene in Canada. Its awards celebrate creativity by recognizing 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the Council	222,574,389	257,347,387	257,988,389	292,632,337
Total Voted	222,574,389	257,347,387	257,988,389	292,632,337
Total Budgetary	222,574,389	257,347,387	257,988,389	292,632,337

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

Highlights

Approximately \$292.6 million in total funding is anticipated through the Main Estimates in voted appropriations. With this funding the Canada Council for the Arts will implement the third year of its Strategic Plan 2016–2021, Shaping a New Future.

Main areas of activity include:

- Direct support to artists and arts organizations in all disciplines across the country through grants, prizes and payments. This includes support to artists and arts organizations who are from Indigenous, culturally-diverse, deaf and disability, and official language minority communities;
- Implementation of the Council’s Digital Strategy Fund, designed to support the arts sector adapt to the digital era by supporting initiatives that build capacity in the areas of digital literacy, citizen engagement in the arts, and organizational transformation;
- Contributing to the reconciliation process between Indigenous and non-Indigenous Canadians through the production of art works and invest in Indigenous creation in all forms; and
- Enhancing the presence and profile of Canadian artists and arts professionals abroad through grants and engagement in coordinated, long-term strategies and partnerships with national and international government departments, agencies and other partners.

Overall (voted and statutory) total authorities for 2018–19 for the Canada Council for the Arts have a net increase of \$35.0 million from the previous year’s total Main Estimates. This increase in funding is due to the increased investment in arts and culture announced in Budget 2016.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Supporting and promoting the arts for Canadians	278,732,301	.....	.....	.....	278,732,301
Internal Services	13,900,036	.....	.....	.....	13,900,036
Total	292,632,337	.....	.....	.....	292,632,337

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.

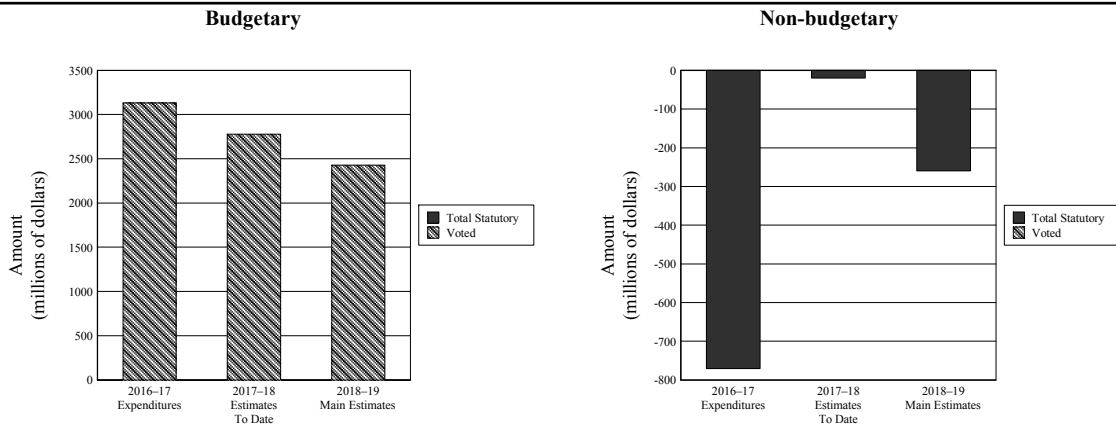
CMHC's role in housing finance (providing mortgage loan insurance and securitization guarantee products) contributes to the health and stability of Canada's housing finance system and facilitates access to financing for housing across the country.

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
(dollars)				
Budgetary				
Voted				
1 Reimbursement under the provisions of the National Housing Act and the Canada Mortgage and Housing Corporation Act	3,129,131,175	2,735,001,048	2,778,055,809	2,427,435,894
Total Voted	3,129,131,175	2,735,001,048	2,778,055,809	2,427,435,894
Total Budgetary	3,129,131,175	2,735,001,048	2,778,055,809	2,427,435,894
Non-budgetary				
Total Statutory	(770,376,300)	(644,790,000)	(19,790,000)	(259,433,000)
Total non-budgetary	(770,376,300)	(644,790,000)	(19,790,000)	(259,433,000)

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

Highlights

Approximately \$2,427.4 million in total budgetary funding is anticipated through the Main Estimates (in voted appropriations). With this funding, CMHC will maintain its existing housing programs on and off reserve and begin delivering on the National Housing Strategy

(NHS) initiatives. Working with provinces, territories, First Nations, and the private and not-for-profit sectors, CMHC assists Canadians in housing need by improving access to affordable housing.

Overall (voted), CMHC's total budgetary authorities for 2018–19 have a net decrease of \$307.6 million from the previous year's total Main Estimates.

This decrease in funding is primarily attributable to:

- A decrease of \$603.2 million due to the expiry of the majority of Budget 2016 initiatives;
- A decrease of \$41.0 million in baseline funding resulting from the end of operating agreements for existing social housing programs;
- A decrease of \$10.4 million due to the reprofiling of funding for the Investment in Affordable Housing (On-Reserve);
- An increase of \$47.2 million for the Rental Construction Financing Initiative, as announced in Budget 2016;
- An increase of \$4.9 million for the Housing Internship Initiative for First Nations and Inuit Youth;
- An increase of \$3.4 million for the top-up funding for year 3 of the Shelter Enhancement Program as announced in Budget 2016; and
- An increase of \$278.0 million in funding for the National Housing Strategy to support the delivery of the federal components of the Strategy as well as the first year of funding for Northern Housing, as announced in Budget 2017.

CMHC is estimating non-budgetary net repayments of \$259.4 million in 2018–19. Changes to the non-budgetary amounts are primarily due to new loan advances to the Affordable Rental Financing Initiative (Budget 2016), but is partially offset by a net increase in the repayment of borrowings in our lending programs. Non-budgetary amounts for the National Housing Strategy are not reflected in this sum.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Assistance for housing needs	2,066,414,954	.....	.....	.....	2,066,414,954
Financing for housing	241,431,000	.....	.....	.....	241,431,000
Housing expertise and capacity development	119,589,940	.....	.....	.....	119,589,940
Total	2,427,435,894	.....	.....	.....	2,427,435,894
Non-Budgetary					Total
Financing for housing					487,225,000
Assistance for housing needs					(746,658,000)
Total					(259,433,000)

Canada Post Corporation

Raison d'être

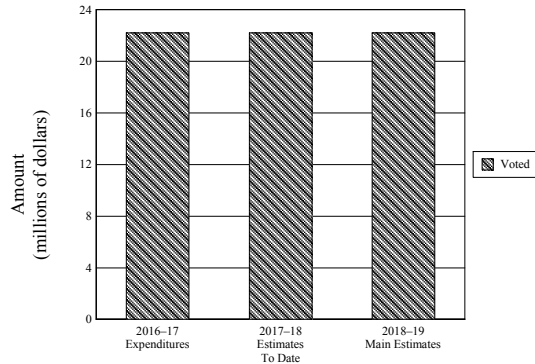
Canada Post Corporation has a mandate to provide high-quality service at a reasonable price to Canadians, take advantage of opportunities created by new technologies and the evolving expectations of its customers and the communities it serves, and be financially sustainable.

Under the terms of the Canada Post Corporation Act, the Corporation also delivers certain public policy programs for the Government.

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

Organizational Estimates

Budgetary



	2016-17 Expenditures	2017-18		2018-19 Main Estimates
		Main Estimates	Estimates To Date	
(dollars)				
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, the Director of the Parliamentary Protective Service, and the Parliamentary Budget Officer. 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

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Mailing services	22,210,000	.....	.....	.....	22,210,000
Total	22,210,000	.....	.....	.....	22,210,000

Canada Revenue Agency

Raison d'être

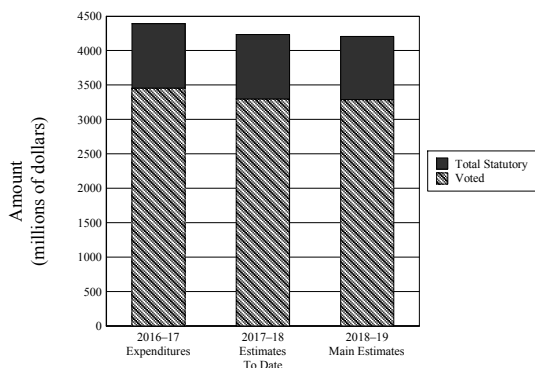
The Minister of National Revenue is responsible for the Canada Revenue Agency (CRA). The CRA administers tax, benefits, and related programs for governments across Canada. In carrying out its role, the CRA contributes to the economic and social well-being of Canadians by promoting voluntary participation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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures, contributions and recoverable expenditures in relation to the application of the Canada Pension Plan and the Employment Insurance Act	3,378,439,921	3,173,383,552	3,237,566,862	3,217,340,057
5 Capital expenditures and recoverable expenditures in relation to the application of the Canada Pension Plan and the Employment Insurance Act	74,872,686	59,363,678	59,363,678	70,775,481
Total Voted	3,453,312,607	3,232,747,230	3,296,930,540	3,288,115,538
Total Statutory	936,635,156	930,152,344	938,213,486	916,610,222
Total Budgetary	4,389,947,763	4,162,899,574	4,235,144,026	4,204,725,760

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

Highlights

Approximately \$4,204.7 million in total funding is anticipated through the Main Estimates (\$3,288.1 million in voted appropriations and \$916.6 million in statutory).

Overall (voted and statutory), the Canada Revenue Agency's total authorities for 2018-19 have a net increase of \$41.8 million or 1% from the previous year's total Main Estimates, which is the net result of various increases offset by certain planned decreases.

The Canada Revenue Agency's budget will be increasing by \$101.7 million due to the following:

- \$89.8 million for the implementation and administration of various measures to crack down on tax evasion and combat tax avoidance announced in the 2016 and 2017 Federal Budgets;
- \$11.8 million for the taxation regime for cannabis; and
- \$0.1 million for various other transfers.

The above-mentioned increases are partially offset by the following decreases totalling \$59.9 million:

- \$16.2 million adjustment to accommodation and real property services provided by Public Services and Procurement Canada;
- \$15.6 million in contributions to employee benefit plans;
- \$10.5 million planned decrease in funding for the upgrade of the individual income tax processing system;
- \$6.7 million for various other initiatives announced in the 2013, 2014, 2015 and 2016 Federal Budgets;
- \$5.9 million in the spending of revenues received through the conduct of its operations primarily attributable to initiatives administered on behalf of the province of Ontario; and
- \$5.0 million in payments under the Children's Special Allowance Act for eligible children in the care of agencies and foster parents.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Tax	3,069,160,568	10,415,850	.....	(286,305,498)	2,793,270,920
Benefits	145,382,863	2,930,000	335,000,000	(703,731)	482,609,132
Taxpayers' Ombudsman	3,132,365	.....	.....	.....	3,132,365
Internal Services	929,799,488	57,429,631	.....	(61,515,776)	925,713,343
Total	4,147,475,284	70,775,481	335,000,000	(348,525,005)	4,204,725,760

Canada School of Public Service

Raison d'être

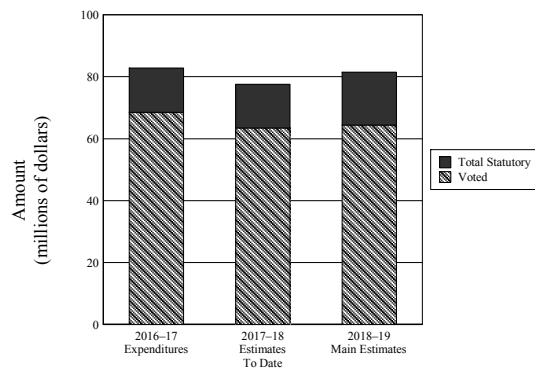
The Canada School of Public Service (the School) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the public service.

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

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
(dollars)				
Budgetary Voted				
1 Program expenditures	68,461,554	63,416,105	63,416,105	64,391,765
Total Voted	68,461,554	63,416,105	63,416,105	64,391,765
Total Statutory	14,322,684	14,161,432	14,161,432	17,083,384
Total Budgetary	82,784,238	77,577,537	77,577,537	81,475,149

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

Highlights

Approximately \$81.5 million in total funding is anticipated through the Main Estimates (\$64.4 million in voted appropriations and \$17.1 million in statutory). With this funding, the School will provide a range of learning services to build individual and organizational capacity and management excellence within the public service.

Overall (voted and statutory), the School's total authorities of \$81.5 million for 2018-19 have a net increase of \$3.9 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to negotiated salary adjustments and the Executive Leadership Development Program.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Common Public Service Learning	60,910,915	.....	.....	.....	60,910,915
Internal Services	20,564,234	.....	.....	.....	20,564,234
Total	81,475,149	.....	.....	.....	81,475,149

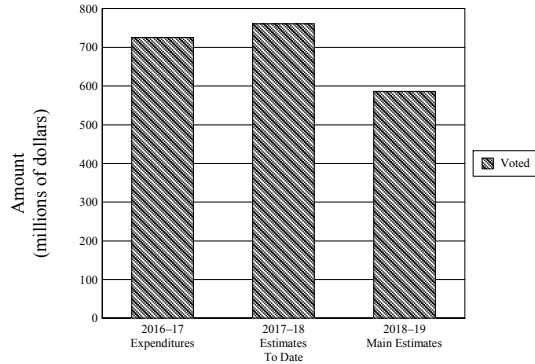
Canadian Air Transport Security Authority

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the Authority for operating and capital expenditures	725,303,977	584,584,214	760,684,214	586,157,871
Total Voted	725,303,977	584,584,214	760,684,214	586,157,871
Total Budgetary	725,303,977	584,584,214	760,684,214	586,157,871

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

Highlights

Approximately \$586.2 million in total funding is anticipated through the Main Estimates (\$586.2 million in voted appropriations). With this funding, CATSA will continue to focus on the delivery of its core mandated activities: Pre-Board Screening, Hold Baggage Screening, Non-Passenger Screening, and the Restricted Access Identity Card program. This will include 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 the enhancement of select Pre-Board Screening checkpoints to improve the passenger experience.

Overall, CATSA's total authorities for 2018-19 have a net increase of \$1.6 million from the previous year's total Main Estimates. This increase in funding is primarily attributable to higher cash flow requirements for 2018-19 to support the deployment of its new Hold Baggage Screening system as part of a 10-year capital life-cycle management plan. This increase is partially offset by a decrease in capital investments designated for new technology deployments and enhancements at Pre-Board Screening checkpoints compared to 2017-18.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Security screening at designated airports	429,995,890	111,640,257	.....	.....	541,636,147
Internal Services	41,534,702	2,987,022	.....	.....	44,521,724
Total	471,530,592	114,627,279	.....	.....	586,157,871

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.

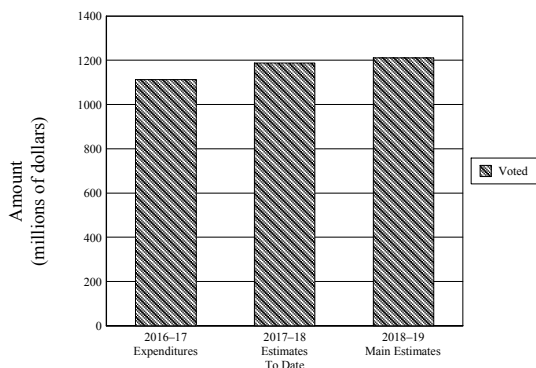
The programming provided by the Corporation should:

- 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



	2016-17 Expenditures	2017-18		2018-19 Main Estimates
		Main Estimates	Estimates To Date	
(dollars)				
Budgetary Voted				
1 Payments to the Corporation for operating expenditures	1,002,306,798	1,076,202,798	1,076,202,798	1,097,768,365
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	106,717,000	107,821,000	107,821,000	109,009,000
Total Voted	1,113,023,798	1,188,023,798	1,188,023,798	1,210,777,365
Total Budgetary	1,113,023,798	1,188,023,798	1,188,023,798	1,210,777,365

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

Highlights

Approximately \$1,210.8 million in total funding is anticipated through the Main Estimates. Fiscal year 2018-19 will be the fourth 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 2018–19 include the government's reinvestment of \$150.0 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.

Overall, the Corporation's appropriations for 2018–19 have a net increase of approximately \$22.8 million from the previous year's Main Estimates. This increase in funding is attributable to compensation for negotiated salary adjustments.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Digital, radio and television services	1,047,538,308	104,213,998	.....	.....	1,151,752,306
Program transmission and distribution	43,800,548	8,795,002	.....	.....	52,595,550
Internal Services	6,429,509	.....	.....	.....	6,429,509
Total	1,097,768,365	113,009,000	.....	.....	1,210,777,365

Canadian Centre for Occupational Health and Safety

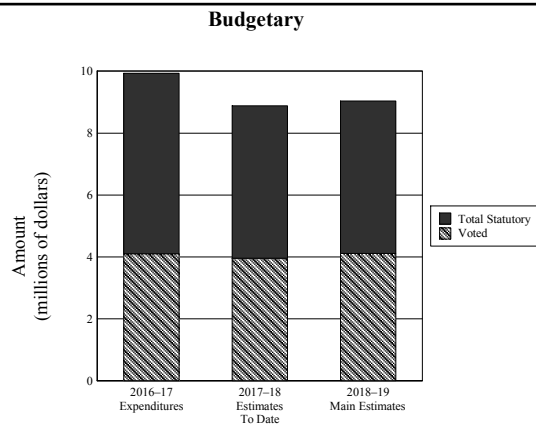
Raison d'être

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. 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.

Additional information can be found in CCOHS' Departmental Plan.

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	4,107,752	3,956,267	3,956,267	4,111,237
Total Voted	4,107,752	3,956,267	3,956,267	4,111,237
Total Statutory	5,822,645	4,921,134	4,921,134	4,924,908
Total Budgetary	9,930,397	8,877,401	8,877,401	9,036,145

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

Highlights

CCOHS funding is derived from a combination of appropriations, cost recoveries and collaboration with the provinces. Approximately \$9.0 million in total funding is anticipated through the Main Estimates (\$4.1 million in voted appropriations and \$4.9 million statutory).

Overall (voted and statutory), CCOHS' total authorities for 2018–19 have a net increase of \$0.2 million from the previous year's total Main Estimates, primarily attributable to negotiated salary adjustments for economic increases from the prior fiscal year.

With this funding, the CCOHS will provide information on occupational health and safety to support Canadians in their efforts to work safely and create healthy and safe workplaces.

This information is used for education and training, research, development of policy and best practices, improvement of health and safety programs, achieving compliance, and for personal use.

CCOHS also promotes and facilitates consultation and cooperation among federal, provincial and territorial jurisdictions and participation

by labour, management and other stakeholders in the establishment and maintenance of high standards and occupational health and safety initiatives for the Canadian context.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
National Occupational Health and Safety Resource	6,506,024	.....	.....	.....	6,506,024
Internal Services	2,530,121	.....	.....	.....	2,530,121
Total	9,036,145	.....	.....	.....	9,036,145

Canadian Commercial Corporation

Raison d'être

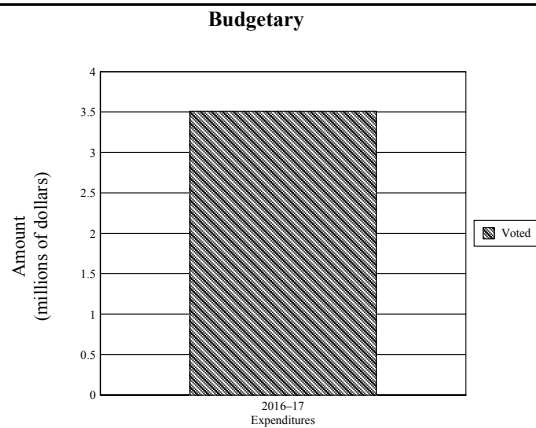
The Canadian Commercial Corporation (CCC) is governed by its enacting legislation, the 1946 Canadian Commercial Corporation Act. The Act outlines CCC's broad mandate, which is to assist in the development of trade by helping Canadian exporters access markets abroad and by helping foreign buyers obtain 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.

Additional information can be found in the annual corporate plan.

CCC's appropriation was phased out over a three year period beginning in 2014–15.

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
– Payments to the Corporation	3,510,000	.....	.....	.....
Total Voted	3,510,000	.....	.....	.....
Total Budgetary	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

Not applicable

Canadian Dairy Commission

Raison d'être

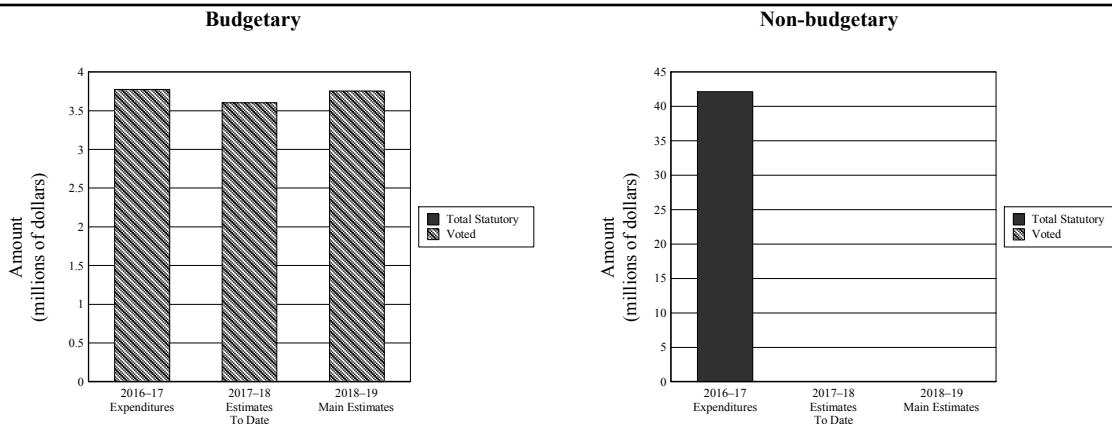
The Canadian Dairy Commission (CDC) is a federal Crown corporation created in 1966 through the Canadian Dairy Commission Act. The Minister of Agriculture and Agri-Food is responsible for this organization.

The CDC's 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 Canadian dairy industry. The CDC strives to balance and serve the interests of all dairy stakeholders — producers, processors, further processors, consumers and governments.

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

Organizational Estimates



	2016-17 Expenditures	2017-18 Main Estimates To Date		2018-19 Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	3,773,193	3,599,617	3,599,617	3,755,068
Total Voted	3,773,193	3,599,617	3,599,617	3,755,068
Total Budgetary	3,773,193	3,599,617	3,599,617	3,755,068
Non-budgetary				
Total Statutory	42,134,698	.....	.....	.....
Total non-budgetary	42,134,698	.....	.....	.....

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

Highlights

Approximately \$3.8 million in total funding is anticipated through the Main Estimates (\$3.8 million in voted appropriations and \$0.0 million in statutory).

With this funding, the CDC will:

- control the supply of the domestic dairy market through programs and quota management;
- administer the price setting mechanisms for milk at the farm;
- operate programs to support the Canadian dairy industry; and
- provide logistical and technical expertise to the Canadian dairy industry stakeholders.

Overall (voted and statutory), the CDC's total authorities for 2018–19 have a net increase of \$0.2 million from the previous year's total Main Estimates.

This increase in funding is attributable to negotiated salary adjustments.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Milk supply management system administration	3,755,068	.....	.....	.....	3,755,068
Total	3,755,068	.....	.....	.....	3,755,068

Canadian Environmental Assessment Agency

Raison d'être

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

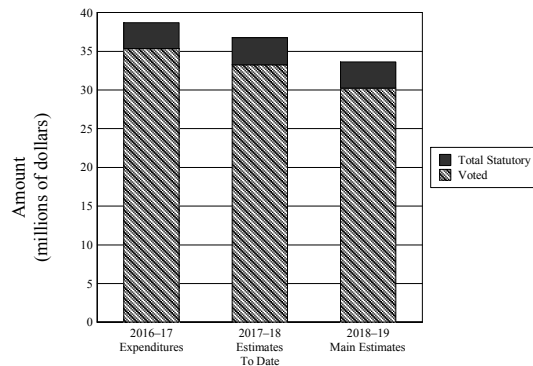
Environmental assessment contributes to informed decision making in support of sustainable development.

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

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	35,361,771	30,640,824	33,272,773	30,232,320
Total Voted	35,361,771	30,640,824	33,272,773	30,232,320
Total Statutory	3,326,229	3,452,410	3,486,036	3,397,455
Total Budgetary	38,688,000	34,093,234	36,758,809	33,629,775

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

Highlights

Approximately \$33.6 million in total funding is anticipated through the Main Estimates (\$30.2 million in voted appropriations and \$3.4 million in statutory). With this funding, the Canadian Environmental Assessment Agency will:

- Deliver high-quality environmental assessments of major projects;
- Build effective relationships with Indigenous Peoples; and
- Play a lead role in shaping the future of federal EA.

Overall (voted and statutory), the Agency's total authorities for 2018-19 have a net decrease of \$0.5 million from the previous year's Main Estimates.

This decrease in funding is primarily attributable to:

- Completion of funded activities for ensuring robust environmental assessments and the review of environmental assessment processes (decrease of \$1.3 million); offset by,
- An increase of \$0.6 million for negotiated salary adjustments; and
- An increase of \$0.2 million to support comprehensive land claims negotiations with Indigenous groups in British Columbia.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments	Revenues and other reductions	Total
Environmental Assessment	31,046,167	.....	4,715,000 (dollars)	(8,001,000)	27,760,167
Internal Services	5,869,608	.....	.....	.....	5,869,608
Total	36,915,775	.....	4,715,000	(8,001,000)	33,629,775

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Contributions			
Contributions to support the participation of the public and Indigenous groups in the environmental assessment and associated review processes – Participant Funding Program	4,332,682	4,719,500	4,469,500
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	245,500	245,500	245,500

Canadian Food Inspection Agency

Raison d'être

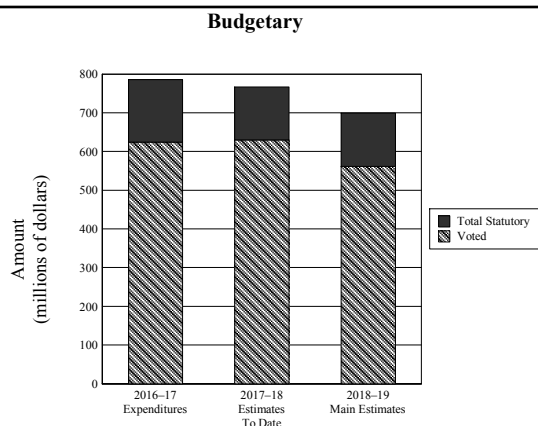
The Canadian Food Inspection Agency (CFIA) is a large science-based regulatory agency with employees working across Canada, in the National Capital Region and in four operational regions: Atlantic, Quebec, Ontario and Western Canada.

The CFIA works to ensure that: food sold in Canada is safe and accurately represented to Canadians; plant and animal resources are protected from diseases and pests and are safe for Canadians and the environment; and Canadian food, plants and animals and their associated products can be traded internationally. The CFIA strives to provide information that Canadians need to make informed choices and that Canadian businesses need to access competitive opportunities around the world.

The Minister of Health is responsible for this organization.

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

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Operating expenditures, grants and contributions	576,458,091	525,744,799	580,748,206	535,823,238
5 Capital expenditures	47,948,394	49,256,401	49,078,244	25,608,189
Total Voted	624,406,485	575,001,200	629,826,450	561,431,427
Total Statutory	161,505,375	129,648,394	137,207,564	137,693,099
Total Budgetary	785,911,860	704,649,594	767,034,014	699,124,526

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

Highlights

Approximately \$699.1 million in total funding is anticipated through the Main Estimates (\$561.4 million in voted appropriations and \$137.7 million in statutory). With this funding, the CFIA is committed to continuously improve its programs and activities in order to better meet the needs of consumers, industry and international trading partners. Every day, CFIA professionals work to support the government's goals to protect Canadians across the country and instill confidence in our food safety system and our plant, animal and food products and support market access for them. They help protect plant and animal health. They prevent food safety hazards and manage food safety investigations and recalls. They also promote and verify improved packaging and labelling to help consumers make better informed decisions.

Overall (voted and statutory), the CFIA total authorities for 2018-19 have a net decrease of \$5.5 million from the previous year's total Main Estimates.

This decrease in funding is primarily attributable to:

- The sunsetting of funding to improve food safety for Canadians (Budget 2016);
- The sunsetting of funding to improve access to international markets for Canadian agricultural products (Budget 2015);
- The sunsetting of funding to support laboratory and building rehabilitation projects; and
- The sunsetting of funding for the Electronic Service Delivery Platform Project. These decreases are partially offset by;
- Funding to support ongoing efforts to better prevent, detect and respond to food safety risks (Budget 2017).

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Safe food and healthy plants and animals	539,757,929	18,013,456	13,969,000	.....	571,740,385
Internal Services	119,789,408	7,594,733	.....	.....	127,384,141
Total	659,547,337	25,608,189	13,969,000	.....	699,124,526

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Grants under the Innovative Solutions Canada program	.....	.....	650,000
Contributions			
Contributions in support of the Federal Assistance Program	1,243,488	819,000	819,000
Total Statutory	40,867,951	3,500,000	12,500,000

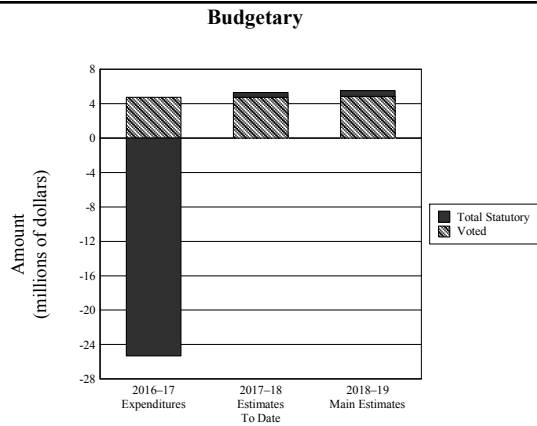
Canadian Grain Commission

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
(dollars)				
Budgetary Voted				
1 Program expenditures	4,747,565	4,746,362	4,746,362	4,846,955
Total Voted	4,747,565	4,746,362	4,746,362	4,846,955
Total Statutory	(25,320,552)	552,751	552,751	659,878
Total Budgetary	(20,572,987)	5,299,113	5,299,113	5,506,833

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

Highlights

Approximately \$5.5 million in total funding is anticipated through the Main Estimates (\$4.8 million in voted appropriations and \$0.7 million in statutory). With this funding, the Canadian Grain Commission will conduct research to assess, improve and develop scientific procedures and technologies used in grain quality and safety determination.

Overall (voted and statutory), Canadian Grain Commission's total authorities for 2018-19 have a net increase of \$0.2 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to additional funds for negotiated salary adjustments.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Grain Regulation	44,960,425	.....	.....	(39,698,592)	5,261,833
Internal Services	17,672,831	.....	.....	(17,427,831)	245,000
Total	62,633,256	.....	.....	(57,126,423)	5,506,833

Canadian High Arctic Research Station

Raison d'être

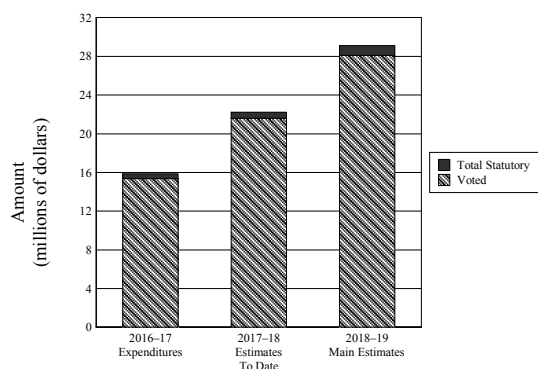
Canadian High Arctic Research Station (CHARS) has been created to:

- 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 Crown-Indigenous Relations and Northern Affairs is responsible for this organization.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	15,363,078	20,963,206	21,591,765	28,089,505
Total Voted	15,363,078	20,963,206	21,591,765	28,089,505
Total Statutory	503,400	631,025	631,025	1,017,101
Total Budgetary	15,866,478	21,594,231	22,222,790	29,106,606

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

Highlights

CHARS shares and promotes the exchange of knowledge across polar scientific and policy communities and the general public.

CHARS will provide, through its grants and contributions program, external funding to partners such as academia, northern communities and organizations who conduct research and related projects.

CHARS aims to include Indigenous and local knowledge wherever possible, and increase domestic and international research coordination and collaboration by leveraging resources with partners through workshops, conferences, social media, and other tools.

CHARS, with a focus on northern youth, aims to fund and train the next generation of polar research personnel.

Approximately \$29.1 million in total funding is anticipated through the Main Estimates (\$28.1 million in voted appropriations and \$1.0 million in statutory).

Overall (voted and statutory), CHARS' total authorities for 2018-19 have a net increase of \$7.5 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to the planned growth of the organization, which will be in its third year of full operation since its creation in June 2015.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Polar Science and Knowledge	13,703,094	.....	6,144,255	.....	19,847,349
Internal Services	9,259,257	.....	.....	.....	9,259,257
Total	22,962,351	.....	6,144,255	.....	29,106,606

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	1,388,350	1,286,000	1,596,542
Grants to support the advancement of Northern Science and Technology	87,305	270,000	159,458
Contributions			
Contributions to support the advancement of Northern Science and Technology	5,627,081	8,427,518	4,388,255

Canadian Human Rights Commission

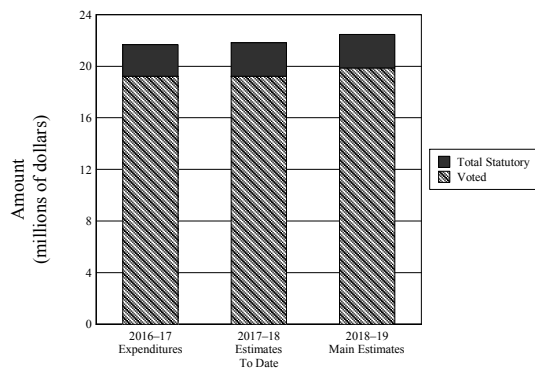
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	19,234,432	19,222,932	19,222,932	19,854,487
Total Voted	19,234,432	19,222,932	19,222,932	19,854,487
Total Statutory	2,446,138	2,600,188	2,600,188	2,613,376
Total Budgetary	21,680,570	21,823,120	21,823,120	22,467,863

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

Highlights

The Canadian Human Rights Commission is estimating budgetary expenditures of \$22.5 million in 2018-19. Of this amount, \$19.9 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.

Overall (voted and statutory), the Commission's total authorities for 2018-19 have a net increase of \$0.6 million from the previous year's total Main Estimates. This increase in funding is primarily attributable to negotiated salary adjustments.

As the human rights landscape in Canada and in the world is changing and awareness of human rights issues grows, the Commission sees its number of inquiries and complaints received increasing.

To alleviate this situation, the Commission will primarily focus its effort on stabilizing its caseload and on continuing to develop a simpler complaint process that people can easily access and fully participate in. The Commission will also redeploy resources to the complaints process and implement fully its renewed prioritization approach.

The Commission is still committed to promote human rights by raising awareness and mobilizing key stakeholders around human rights issues to influence opinions and actions. Its engagement and advocacy efforts will be coordinated around issues of access to justice; hate and intolerance; and economic, social and cultural rights.

The Commission will continue to contribute to a greater equality in the workplace by introducing a new issue-based approach to its employment equity audit process. The goal is to ensure that employers identify barriers to employment and implement best practices to eliminate gaps in the representation of women, visible minority groups, aboriginal peoples and persons with disabilities.

Further details can be found in the Commission's Departmental Plan.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Human Rights Complaints	9,387,736	.....	.....	.....	9,387,736
Engagement and Advocacy	4,863,294	.....	.....	.....	4,863,294
Employment Equity Audits	1,164,257	.....	.....	.....	1,164,257
Internal Services	9,352,576	.....	.....	(2,300,000)	7,052,576
Total	24,767,863	.....	.....	(2,300,000)	22,467,863

Canadian Institutes of Health Research

Raison d'être

Canadian Institutes of Health Research (CIHR) is the Government of Canada's health research funding agency. 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."

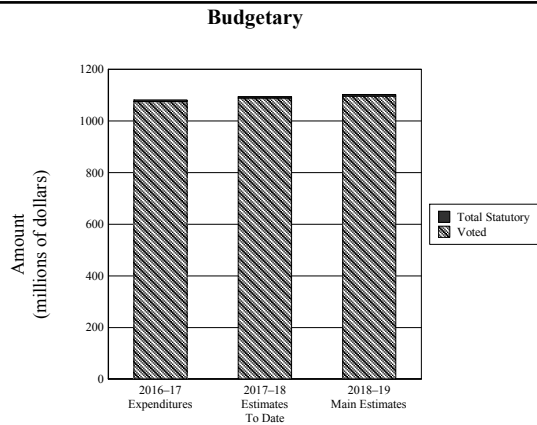
CIHR's mandate seeks to transform health research in Canada, in an ethically sound manner, by:

- 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.

The Minister of Health is responsible for this organization.

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

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Operating expenditures	51,405,064	52,633,510	52,921,133	52,908,782
5 Grants	1,024,248,877	1,027,148,842	1,035,847,429	1,043,857,390
Total Voted	1,075,653,941	1,079,782,352	1,088,768,562	1,096,766,172
Total Statutory	5,676,403	5,818,621	5,855,577	5,667,090
Total Budgetary	1,081,330,344	1,085,600,973	1,094,624,139	1,102,433,262

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

Highlights

As the government of Canada's health research funding agency, CIHR funds research excellence through its core responsibility of Funding Health Research and Training and its three Programs:

- Investigator-Initiated Research: Funding to conduct research in any area related to health aimed at the discovery and application of knowledge;
- Training and Career Support: Award funding directly to promising current and next generation researchers to support training or career development; and
- Research in Priority Areas: Funding for targeted grants and awards aimed at addressing priority areas.

Approximately \$1,102.4 million in total funding is anticipated through the Main Estimates (\$1,096.8 million in voted appropriations and \$5.6 million in statutory).

Overall (voted and statutory), CIHR's total authorities for 2018–19 have a net increase of \$16.8 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- Supporting the new Canada 150 Research Chairs program announced in Budget 2017 to fund top-tier international scholars and researchers and enhance Canada's reputation as a global centre for science, research and innovation excellence (\$4.7 million);
- Investments through the 2018 Centres of Excellence for Commercialization and Research program competition to support the operation of research and commercialization centres that bring together people, services, and research infrastructure to position Canada at the forefront of breakthrough innovations (\$3.5 million);
- Supporting the Adapting to the Impacts of Climate Change initiative announced in Budget 2017 by developing and implementing a targeted research initiative on health and climate change specific to the underlying issues of food security and Lyme disease (\$2.5 million); and
- Supporting the strengthening of the Canadian Drugs and Substances Strategy initiative announced in Budget 2017 by investing in new research on drugs and controlled substances (\$2.0 million).

The remaining net increase is the result of CIHR's participation in tri-agency programs in collaboration with the Natural Sciences and Engineering Research Council and the Social Sciences and Humanities Research Council. 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.

Further details on CIHR's 2018–19 planned expenditures are available in CIHR's 2018–19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Funding Health Research and Training	28,184,844	.....	1,043,857,390	.....	1,072,042,234
Internal Services	30,391,028	.....	.....	.....	30,391,028
Total	58,575,872	.....	1,043,857,390	.....	1,102,433,262

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants for research projects and personnel support	910,868,003	907,125,027	911,704,291
Canada First Research Excellence Fund	25,489,387	34,646,332	43,803,273
Networks of Centres of Excellence	22,589,000	21,740,400	21,740,400
Canada Graduate Scholarships	21,104,926	21,250,000	21,250,000
Centres of Excellence for Commercialization and Research	10,771,143	9,679,500	13,194,408
Institute support grants	12,013,832	13,000,000	13,000,000
Vanier Canada Graduate Scholarships	8,270,836	8,350,000	8,350,000
Canada 150 Research Chairs	. . . . .	. . . . .	4,678,018
Canada Excellence Research Chairs	9,800,000	7,933,333	4,200,000
Business–Led Networks of Centres of Excellence	3,106,750	3,344,250	1,737,000
Industrial Research Chairs for Colleges	160,000	80,000	200,000

Canadian Intergovernmental Conference Secretariat

Raison d'être

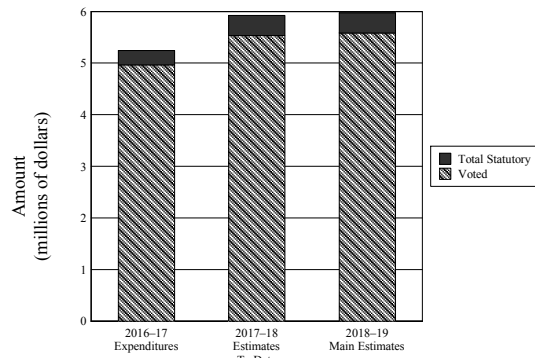
The President of the Queen’s Privy Council for Canada is responsible for this organization. The Canadian Intergovernmental Conference Secretariat (CICS), established pursuant to an agreement reached at the May 1973 First Ministers’ Conference, is an agency of the federal, provincial and territorial governments.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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	4,965,409	5,534,133	5,534,133	5,585,223
Total Voted	4,965,409	5,534,133	5,534,133	5,585,223
Total Statutory	276,529	390,526	390,526	385,855
Total Budgetary	5,241,938	5,924,659	5,924,659	5,971,078

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

Highlights

Approximately \$6.0 million in total funding is anticipated through the Main Estimates (\$5.6 million in voted appropriations and \$0.4 million in statutory). With this funding, CICS will address the following priorities:

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

Overall (voted and statutory), CICS’ total authorities for 2018–19 have a net increase of \$0.1 million from the previous year’s total Main Estimates.

This increase in funding is primarily attributable to negotiated salary adjustments. Our 2018–19 Departmental Plan will contain more details regarding our priorities.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Intergovernmental Conference Services	4,626,974	.....	.....	.....	4,626,974
Internal Services	1,344,104	.....	.....	.....	1,344,104
Total	5,971,078	.....	.....	.....	5,971,078

Canadian Museum for Human Rights

Raison d'être

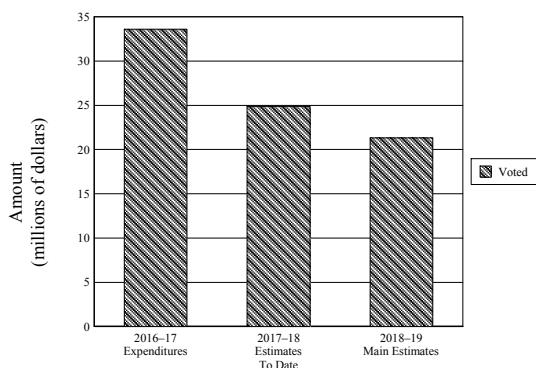
The Canadian Museum for Human Rights (CMHR) was created in 2008 through an amendment to the Museums Act, which established the Museum as the first national museum to be created since 1967 and the first to be located outside of the National Capital Region.

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	33,604,000	24,865,000	24,865,000	21,308,564
Total Voted	33,604,000	24,865,000	24,865,000	21,308,564
Total Budgetary	33,604,000	24,865,000	24,865,000	21,308,564

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 2018-19 are \$21.3 million.

Overall (voted and statutory), the Museum's total authorities for 2018-19 have a net decrease of \$3.5 million from the previous year's total Main Estimates.

This decrease in funding is primarily a result of the Museum having moved a portion of its base operating appropriation to previous years in order to complete the museum facility.

The focus of 2018-19 will be:

- The Digital Dialogue Initiative to create an exceptional online experience;
- CMHR's first major branded travelling exhibition *Mandela: Struggle for Freedom*;
- Revenue generation;
- On results through continued development of the evaluation program; and
- Content development and management.

The Board updated the goals for 2018-19, the second year of the five-year plan. These goals will serve as a roadmap in five strategic areas – visitor experience, audience reach, recognized leader, financial sustainability and people.

The Board and management 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 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 will implement a sponsorship strategy to supplement appropriations and earned revenue.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Canadian Museum for Human Rights content, programs and engagement	9,908,858	135,390	.....	.....	10,044,248
Canadian Museum for Human Rights accommodations	6,570,148	50,000	.....	.....	6,620,148
Internal Services	4,262,558	381,610	.....	.....	4,644,168
Total	20,741,564	567,000	.....	.....	21,308,564

Canadian Museum of History

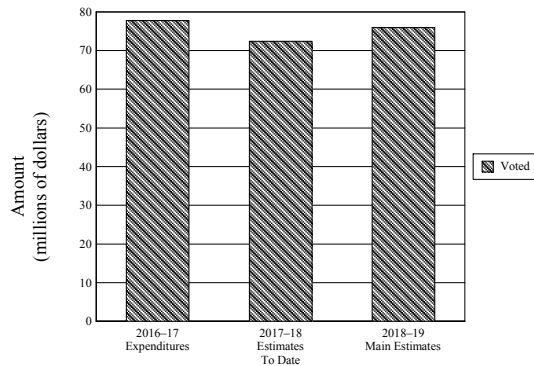
Raison d'être

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



	2016-17 Expenditures	2017-18		2018-19 Main Estimates
		Main Estimates To Date	Estimates To Date	
		(dollars)		
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	77,746,477	71,600,477	72,412,521	75,952,129
Total Voted	77,746,477	71,600,477	72,412,521	75,952,129
Total Budgetary	77,746,477	71,600,477	72,412,521	75,952,129

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

Highlights

The appropriation request for 2018-19 is \$75.9 million, an increase of \$4.3 million from the previous year. This increase is due to:

- \$3.0 million for health and safety capital project;
- \$0.8 million for negotiated salary adjustments; and
- \$0.5 million for comprehensive land claims.

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

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Canadian Museum of History facilities	26,405,000	7,875,000	.....	.....	34,280,000
Exhibition, education and communication of Canada's history	26,022,000	.....	.....	.....	26,022,000
Collection and research related to Canadian history	13,748,000	.....	.....	.....	13,748,000
Internal Services	1,902,129	.....	.....	.....	1,902,129
Total	68,077,129	7,875,000	.....	.....	75,952,129

Canadian Museum of Immigration at Pier 21

Raison d'être

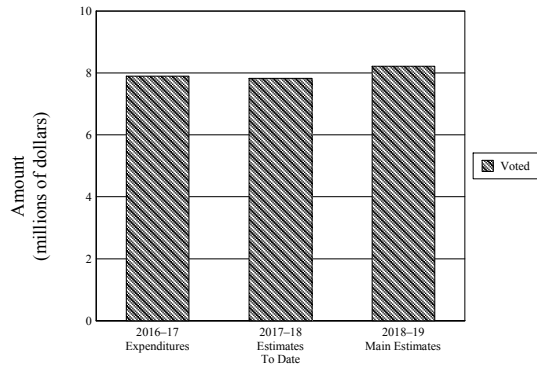
The Canadian Museum of Immigration at Pier 21 was established in 2010 through an amendment to the Museums Act.

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	7,900,000	7,820,000	7,820,000	8,215,347
Total Voted	7,900,000	7,820,000	7,820,000	8,215,347
Total Budgetary	7,900,000	7,820,000	7,820,000	8,215,347

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

Highlights

The Canadian Museum of Immigration at Pier 21 is estimating budgetary expenditures of \$8.2 million in 2018-19 which require approval by Parliament.

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

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Canadian Museum of Immigration at Pier 21 visitor experience and connections	3,840,690	.....	.....	.....	3,840,690
Accommodation of the Canadian Museum of Immigration at Pier 21	2,717,610	420,000	.....	.....	3,137,610
Canadian Museum of Immigration at Pier 21 fundraising and commercial activities	(1,009,800)	.....	.....	.....	(1,009,800)
Internal Services	2,246,847	.....	.....	.....	2,246,847
Total	7,795,347	420,000	.....	.....	8,215,347

Canadian Museum of Nature

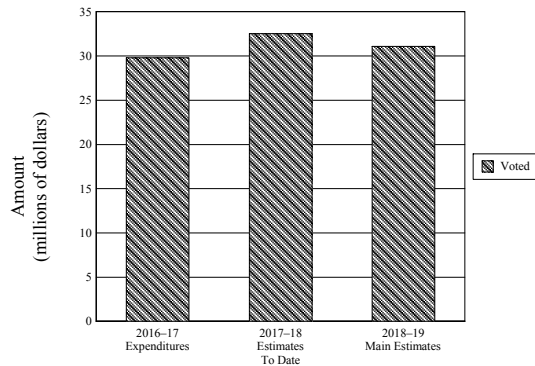
Raison d'être

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.

The Minister of Canadian Heritage is responsible for this organization.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	29,770,297	32,515,112	32,515,112	31,080,812
Total Voted	29,770,297	32,515,112	32,515,112	31,080,812
Total Budgetary	29,770,297	32,515,112	32,515,112	31,080,812

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

Highlights

Total funding (operating and capital) anticipated through 2018–19 Main Estimates is approximately \$31.1 million, which represents a decrease of \$1.4 million from the previous year Main Estimates. This decrease is attributable to an increase of \$0.4 million in operating funding to address compensation adjustments and a decrease of \$1.8 million in capital funding received through Budget 2016 to address health and safety and special consideration projects such as the replacement of aging scientific equipment essential to the program integrity.

In 2018–19, funds will be used to advance year five of the Museum strategic plan that leverages its research and collections strengths in Arctic Knowledge and Species Discovery. Key organizational 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; and

- 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.

Additional information can be found in the Museum’s Corporate Plan.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Buildings and grounds	9,932,612	3,955,000	.....	.....	13,887,612
Visitor experience and public engagement	7,621,493	.....	.....	.....	7,621,493
Scientific knowledge and collection care	5,614,311	225,000	.....	.....	5,839,311
Internal Services	3,632,396	100,000	.....	.....	3,732,396
Total	26,800,812	4,280,000	.....	.....	31,080,812

Canadian Northern Economic Development Agency

Raison d'être

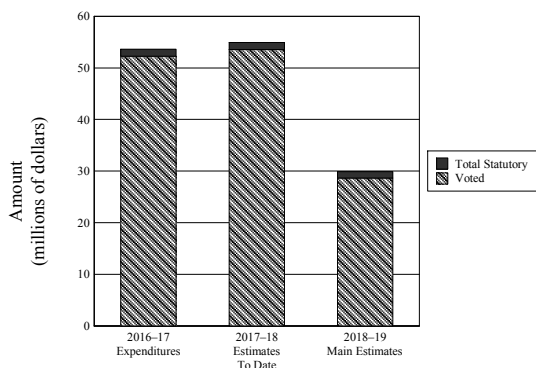
Contributing to jobs and growth in Canada, the Canadian Northern Economic Development Agency (CanNor) works to develop a diversified, sustainable and dynamic economy across Canada's three territories. It does this by delivering funding programs to Northerners and Indigenous people, guiding resource development 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 other federal departments, territorial governments, Indigenous organizations, and industry.

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

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	13,618,933	13,199,586	13,491,014	11,976,317
5 Contributions	38,647,536	35,500,000	40,037,297	16,650,297
Total Voted	52,266,469	48,699,586	53,528,311	28,626,614
Total Statutory	1,372,580	1,381,597	1,411,703	1,233,101
Total Budgetary	53,639,049	50,081,183	54,940,014	29,859,715

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

Highlights

Approximately \$29.9 million in total funding is anticipated through the Main Estimates (\$28.6 million in voted appropriations and \$1.2 million in statutory).

Overall (voted and statutory), the Canadian Northern Economic Development Agency's (CanNor's) total authorities for 2018-19 have a net decrease of \$20.2 million from the previous year's total Main Estimates.

This decrease in funding is primarily attributable to the sunsetting of \$19.8 million for the Strategic Investments in Northern Economic Development Program and \$6.4 million for the Canada 150 Community Infrastructure Program. These decreases are partially offset by an increase of \$4.9 million in funding for renewal of the Northern Adult Basic Education Program.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments	Revenues and other reductions	Total
Economic Development in the Territories	7,230,546	.....	16,650,297	.....	23,880,843
Internal Services	5,978,872	.....	.....	.....	5,978,872
Total	13,209,418	.....	16,650,297	.....	29,859,715

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Contributions			
Contributions to support Aboriginal participation in the northern economy	9,646,579	18,300,000	10,800,000
Contributions for promoting regional development in Canada's three territories	19,221,229	10,800,000	5,850,297

Canadian Nuclear Safety Commission

Raison d'être

The Minister of Natural Resources is responsible for this organization.

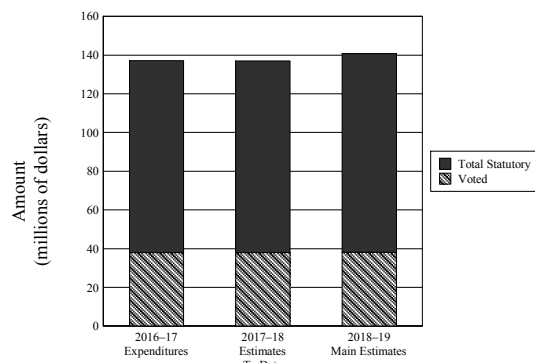
In 1946, Parliament passed the Atomic Energy Control Act and established the Atomic Energy Control Board, providing it with the power to regulate all nuclear activities related to the development and use of atomic energy in Canada.

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	37,939,111	37,939,524	37,939,524	38,176,811
Total Voted	37,939,111	37,939,524	37,939,524	38,176,811
Total Statutory	99,186,919	98,980,935	98,980,935	102,625,594
Total Budgetary	137,126,030	136,920,459	136,920,459	140,802,405

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 \$140.8 million in 2018–19. Of this amount, \$38.2 million requires approval by Parliament. The remaining \$102.6 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 received in the current or previous fiscal year through the conduct of its operations. The CNSC receives its revenues from regulatory fees charged in accordance with the CNSC Cost Recovery Fees Regulations (the 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 is used to fund some activities and certain types of licensees who are, under the Regulations, not subject to cost recovery. The Regulations state that some licensees, such as hospitals and universities, are exempt from paying fees as they are entities that exist for the public good. In addition, fees are not charged for activities that result from CNSC 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, public information programs and updating of the NSCA and associated regulations as appropriate.

Contributions to the employee benefit plans are statutory budgetary authorities.

In 2018–19, the CNSC's Main Estimates have increased by \$3.9 million or 2.8% when compared to the 2017–18 Main Estimates. Most of the increase is attributable to negotiated salary adjustments,

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

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Nuclear Regulation	99,870,058	.....	1,770,000	.....	101,640,058
Internal Services	39,162,347	.....	.....	.....	39,162,347
Total	139,032,405	.....	1,770,000	.....	140,802,405

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	68,750	75,000	75,000
Contributions			
Participant Funding Program	233,541	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	1,565,837	770,000	770,000

Canadian Radio-television and Telecommunications Commission

Raison d'être

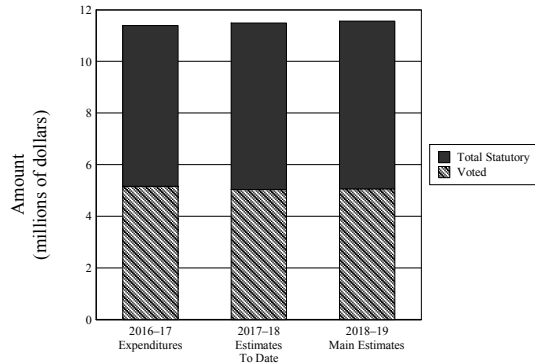
The Canadian Radio-television and Telecommunications Commission (CRTC) is an administrative tribunal that regulates and supervises Canadian broadcasting and telecommunications in the public interest, as well as enhances the privacy and safety of Canadians.

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

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

Organizational Estimates

Budgetary



	2016-17 Expenditures	2017-18		2018-19 Main Estimates
		Main Estimates	Estimates To Date	
		(dollars)		
Budgetary Voted				
1 Program expenditures	5,158,521	5,040,595	5,040,595	5,058,598
Total Voted	5,158,521	5,040,595	5,040,595	5,058,598
Total Statutory	6,233,025	6,445,602	6,445,602	6,505,049
Total Budgetary	11,391,546	11,486,197	11,486,197	11,563,647

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

Highlights

Approximately \$11.6 million in total funding is anticipated through the Main Estimates (\$5.1 million in voted appropriations and \$6.5 million in statutory). With this funding, the Canadian Radio-television and Telecommunications Commission (CRTC) will perform a wide range of functions: develop regulatory policies for Canada's communication system; approve mergers, acquisitions and changes of ownership of broadcasting distribution undertakings; approve tariffs and agreements for certain telecommunication services; issue, renew and amend licenses for broadcasting distribution and programming undertakings; and resolve competitive disputes. In addition to rule making and policy development, the CRTC will exercise its quasi-judicial powers of a superior court with respect to the production and examination of evidence and the enforcement of its decisions.

Overall, the CRTC's total authorities (voted and statutory) for 2018-19 have a net increase of \$0.1 million from the previous year's total Main Estimates.

This increase in funding is mainly attributable to compensation allocations for negotiated salary adjustments that came into force in 2017-18, and a corresponding increase in statutory budget expenditures related to employee benefits plans.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Regulate and Supervise the Communications System	46,353,441	.....	.....	(37,191,213)	9,162,228
Internal Services	14,659,680	.....	.....	(12,258,261)	2,401,419
Total	61,013,121	.....	.....	(49,449,474)	11,563,647

Canadian Security Intelligence Service

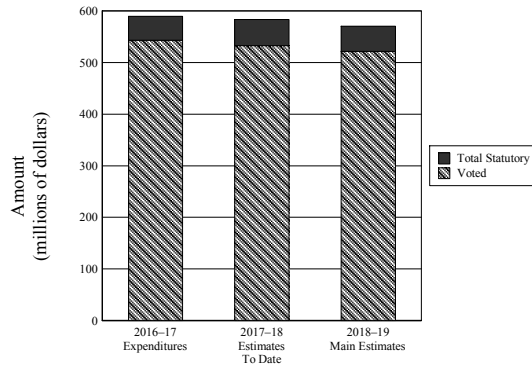
Raison d'être

As per the Canadian Security Intelligence Service (CSIS) Act, the mandate of CSIS is to protect Canada's national and international security and prosperity interests and the safety of Canadians through intelligence. CSIS achieves this by collecting, analyzing and reporting threat-related information, in accordance with legislation and ministerial direction. CSIS intelligence and advice provided to the Government of Canada and its partners informs decisions regarding policies and programs, national security-related investigations, government and immigration security screening activities, and the defence of Canada. In instances where CSIS has reasonable grounds to believe there is a threat to the security of Canada, CSIS may also take measures to reduce the threat.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	543,277,271	526,615,028	532,915,405	521,451,792
Total Voted	543,277,271	526,615,028	532,915,405	521,451,792
Total Statutory	46,138,924	50,477,031	50,524,542	48,823,343
Total Budgetary	589,416,195	577,092,059	583,439,947	570,275,135

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

Highlights

Approximately \$570.3 million in total funding is anticipated through the Main Estimates (\$521.5 million in voted appropriations and \$48.8 million in statutory). With this funding, CSIS will protect Canada's national and international security and prosperity interests and the safety of Canadians through intelligence.

Overall (voted and statutory), CSIS' total authorities for 2018-19 have a net decrease of \$6.8 million from the previous year's total Main Estimates.

This decrease in funding is primarily attributable to:

- The sunseting of initiatives and other adjustments associated with Canada's national security and the safety of Canadians (\$6.7 million); and
- Government-wide initiative (\$0.1 million).

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Security and Intelligence	570,275,135	.....	.....	.....	570,275,135
Total	570,275,135	.....	.....	.....	570,275,135

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:

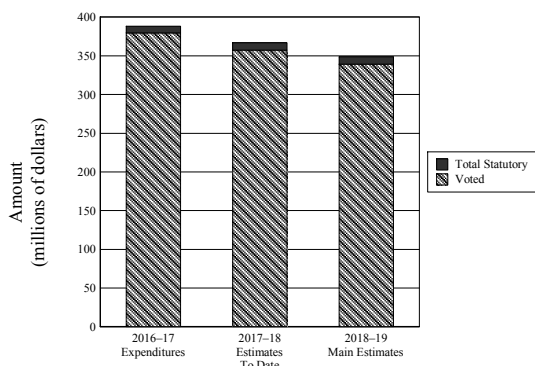
- Assist the Minister to coordinate the space policies and programs of the Government of Canada;
- Plan, direct, manage and implement programs and projects relating to scientific or industrial space research and development, and the application of space technology;
- Promote the transfer and diffusion 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.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	170,422,135	161,268,874	169,851,407	170,769,731
5 Capital expenditures	153,704,864	122,419,635	126,620,167	112,229,000
10 Grants and contributions	55,515,568	60,966,000	60,966,000	56,411,000
Total Voted	379,642,567	344,654,509	357,437,574	339,409,731
Total Statutory	8,655,711	9,155,402	9,328,369	9,463,366
Total Budgetary	388,298,278	353,809,911	366,765,943	348,873,097

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

Highlights

Approximately \$348.9 million in total funding is anticipated through the Main Estimates (\$339.4 million in voted appropriations and \$9.5 million in statutory). With this funding, the Canadian Space Agency (CSA) will continue to design, direct, manage and implement programs and projects related to scientific and industrial research and development activities in space.

Overall (voted and statutory), Canadian Space Agency’s total authorities for 2018–19 have a net decrease of \$4.9 million from the previous year’s total Main Estimates.

This decrease in funding is primarily attributable to:

- Increasing of \$8.8 million related to the International Space Station (ISS);
- Increasing of \$2.6 million for Surface Water & Ocean Topography (SWOT-C) project;
- Decreasing of \$7.5 million for items in Budget 2016 related to safety increase at John H. Chapman space center as well as the purchase and installation of absorber material for the David Florida Laboratory (DFL) Bay 2 Anechoic Chamber;
- Decreasing of \$5.0 million according to the 2015 Budget for the Contribution Program under the Canada-European Space Agency Cooperation Agreement for the Advanced Research in Telecommunications Systems (ARTES) program; and
- Decreasing of \$4.4 million due to funding received in 2017-18 for the Canadian Space Agency’s David Florida Laboratory (DFL) infrastructure and corresponding equipment to maintain its space capabilities and improve compliance with applicable building codes and standards.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Canada in space	135,198,697	109,484,000	56,411,000	.....	301,093,697
Internal Services	45,034,400	2,745,000	.....	.....	47,779,400
Total	180,233,097	112,229,000	56,411,000	.....	348,873,097

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Class Grant Program to Support Research, Awareness and Learning in Space Science and Technology	9,146,442	11,317,000	10,766,000
Contributions			
Contributions to the Canada/European Space Agency Cooperation Agreement	34,498,797	36,648,000	29,568,000
Class Contribution Program to Support Research, Awareness and Learning in Space Science and Technology	11,870,329	13,001,000	16,077,000

Canadian Tourism Commission

Raison d'être

The Canadian Tourism Commission operating as Destination Canada (DC) was created in 1995, as a Special Operating Agency within Industry Canada, and in 2001, became a Crown corporation pursuant to the Canadian Tourism Commission Act.

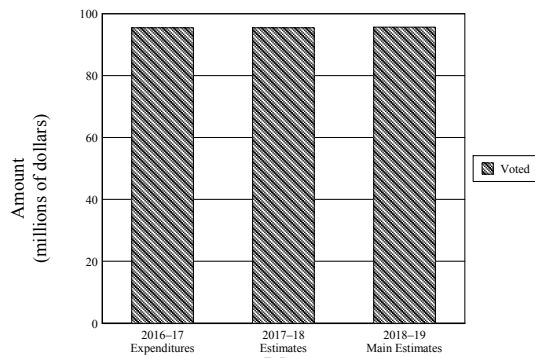
DC is Canada's national tourism marketing organization. A Crown corporation wholly owned by the Government of Canada, DC's purpose is to sustain a vibrant and profitable tourism industry by marketing Canada as an internationally competitive, premier four-season tourism destination where travelers can indulge in extraordinary experiences. Through partnerships with the private sector, and 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 the 2018 Corporate Plan.

The Minister of Small Business and Tourism is responsible for this organization.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the Commission	95,475,770	95,475,770	95,475,770	95,655,544
Total Voted	95,475,770	95,475,770	95,475,770	95,655,544
Total Budgetary	95,475,770	95,475,770	95,475,770	95,655,544

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

Highlights

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

Approximately \$95.7 million in total funding (voted appropriations) is anticipated through the Main Estimates. With this funding, DC will execute the corporate strategy as outlined in the 2017-2021 Corporate Plan.

Overall, DC's total authorities for 2018-19 have a net increase of \$0.2 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to negotiated salary adjustments.

Goal:

- By 2021, DC will support the Industry as it grows the number of arrivals to 21 million international visitors per year with tourism export revenue of \$21 billion.

Objectives:

- 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

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Market Canada Abroad	85,458,544	.....	.....	.....	85,458,544
Internal Services	10,197,000	.....	.....	.....	10,197,000
Total	95,655,544	.....	.....	.....	95,655,544

Canadian Transportation Accident Investigation and Safety Board

Raison d'être

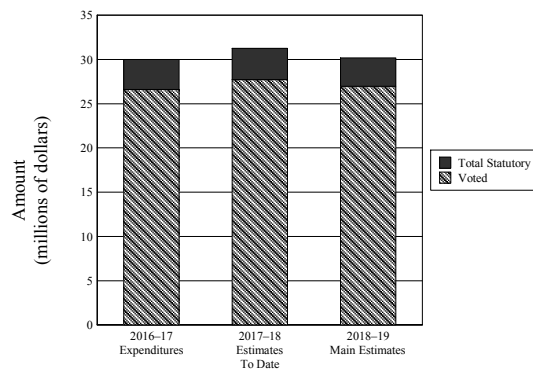
The Canadian Transportation Accident Investigation and Safety Board, commonly referred to as the Transportation Safety Board of Canada (TSB) in its day-to-day activities, is an independent agency created in 1990 by an Act of Parliament. It operates at arm's length from other government departments and 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.

The Minister of Democratic Institutions and President of the Queen's Privy Council for Canada is the designated minister for the purposes of tabling the TSB's administrative reports in Parliament, such as the Departmental Plan and the Departmental Results Report. The TSB is part of the Privy Council portfolio of departments and agencies.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	26,597,957	26,202,261	27,740,261	26,961,605
Total Voted	26,597,957	26,202,261	27,740,261	26,961,605
Total Statutory	3,394,788	3,214,293	3,521,893	3,227,347
Total Budgetary	29,992,745	29,416,554	31,262,154	30,188,952

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

Highlights

Approximately \$30.2 million in total funding is anticipated through the Main Estimates (\$27.0 million in voted appropriations and \$3.2 million in statutory). With the objective of advancing transportation safety, the TSB will use this funding to conduct independent investigations into selected transportation occurrences to identify the causes and contributing factors, and the safety deficiencies evidenced by these occurrences.

Overall (voted and statutory), the TSB's total authorities for 2018-19 have a net increase of \$0.8 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to negotiated salary adjustments.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Independent safety investigations and communication of risks in the transportation system	24,151,162	.....	.....	.....	24,151,162
Internal Services	6,037,790	.....	.....	.....	6,037,790
Total	30,188,952	.....	.....	.....	30,188,952

Canadian Transportation Agency

Raison d'être

The Canadian Transportation Agency is an independent, quasi-judicial tribunal and regulator which has, with respect to all matters necessary for the exercise of its jurisdiction, all 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; and
- The Agency provides consumer protection for air passengers.

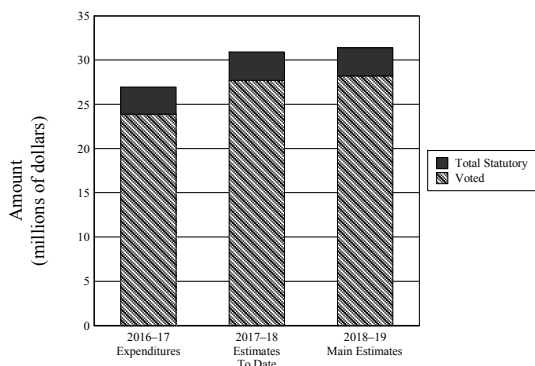
To help advance these mandates, the Agency has three tools at its disposal:

- 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; and
- 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	23,869,488	27,714,765	27,714,765	28,214,631
Total Voted	23,869,488	27,714,765	27,714,765	28,214,631
Total Statutory	3,078,589	3,199,401	3,199,401	3,173,489
Total Budgetary	26,948,077	30,914,166	30,914,166	31,388,120

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

Highlights

Approximately \$31.4 million in total funding is anticipated through the Main Estimates (\$28.2 million in voted appropriations and \$3.2 million in statutory). This amount includes \$3.5 million which was reprofiled from fiscal year 2017-18 to pay for the costs related to

the Government of Canada Workplace 2.0 Fit-up Standards.

With this funding, the Agency will continue the implementation of its 2017–2020 strategic plan and will continue to carry out the activities related to the priorities below:

- 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 evidence, the letter and purpose of the legislation and regulations, and relevant jurisprudence;
- 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; and
- A healthy, high-performing organization: An organization that is independent, expert, impartial, engaged, agile and innovative.

Overall (voted and statutory), the Agency's total authorities for 2018–19 have a net increase of \$0.5 million from the previous year's total Main Estimates. This increase in funding is primarily attributable to the negotiated salary adjustments.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Independent regulatory and dispute-resolution services for transportation providers and users	20,217,970	.....	.....	.....	20,217,970
Internal Services	11,170,150	.....	.....	.....	11,170,150
Total	31,388,120	.....	.....	.....	31,388,120

Civilian Review and Complaints Commission for the Royal Canadian Mounted Police

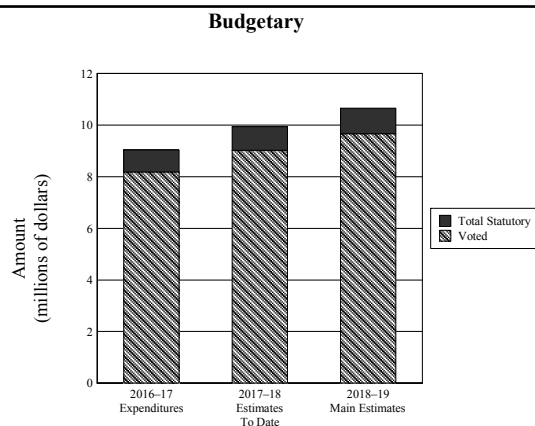
Raison d'être

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.

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

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	8,190,190	9,020,809	9,020,809	9,667,981
Total Voted	8,190,190	9,020,809	9,020,809	9,667,981
Total Statutory	845,762	915,080	915,080	984,308
Total Budgetary	9,035,952	9,935,889	9,935,889	10,652,289

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

Highlights

Approximately \$10.7 million in total funding is anticipated through the Main Estimates (\$9.7 million in voted appropriations and \$1.0 million in statutory). With this funding, 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. It will also 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 Commission will also conduct reviews of specified RCMP activities, provide enhanced reporting to provinces which contract for RCMP services and conduct research and outreach.

Overall (voted and statutory), the Commission's total authorities for 2018-19 have a net increase of \$0.7 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- An increase of \$0.7 million for negotiated salary adjustments.

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

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Civilian review of RCMP members' conduct in the performance of their duties	7,862,135	.....	.....	.....	7,862,135
Internal Services	2,790,154	.....	.....	.....	2,790,154
Total	10,652,289	.....	.....	.....	10,652,289

Communications Security Establishment

Raison d'être

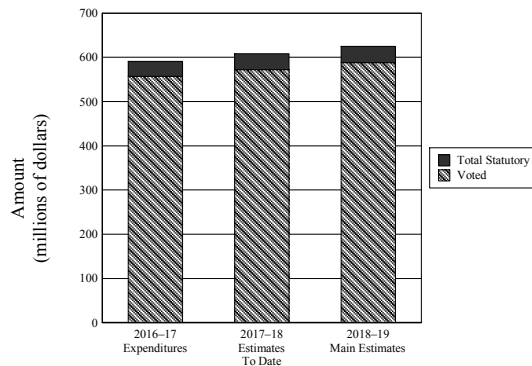
The Communications Security Establishment's (CSE) core responsibility is to provide and protect information, including:

- Acquire and use information from the global information infrastructure for the purpose of providing foreign intelligence, in accordance with Government of Canada intelligence priorities;
- Provide advice, guidance, and services to help ensure the protection of electronic information and of information infrastructures of importance to the Government of Canada; and
- Provide technical and operational assistance to federal law enforcement and security agencies in the performance of their lawful duties.

The Minister of National Defence is responsible for CSE.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	557,106,928	560,506,384	571,821,364	587,881,292
Total Voted	557,106,928	560,506,384	571,821,364	587,881,292
Total Statutory	33,753,266	35,477,339	36,052,309	37,012,661
Total Budgetary	590,860,194	595,983,723	607,873,673	624,893,953

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 (CSE) is estimating budgetary expenditures of \$624.9 million for 2018-19. Of this amount \$587.9 million requires approval of Parliament. The remaining \$37.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the department are \$624.9 million, a net increase of \$28.9 million. The major changes are as follows:

- A net increase of \$33.0 million in support of CSE's IT security mandate;
- A net decrease of \$2.4 million in other miscellaneous funding adjustments; and
- A decrease of \$1.7 million related to changes in the statutory forecasts.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Provide and Protect Information	637,270,213	.....	.....	(12,376,260)	624,893,953
Total	637,270,213	.....	.....	(12,376,260)	624,893,953

Copyright Board

Raison d'être

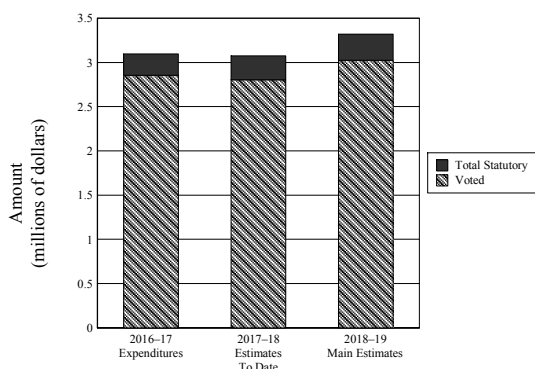
The Copyright Board (the Board) is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, the royalties to be paid for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. 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.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	2,854,524	2,802,641	2,802,641	3,022,473
Total Voted	2,854,524	2,802,641	2,802,641	3,022,473
Total Statutory	241,204	272,088	272,088	296,837
Total Budgetary	3,095,728	3,074,729	3,074,729	3,319,310

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

Highlights

Approximately \$3.3 million in total funding is anticipated through the Main Estimates (\$3.0 million in voted appropriations and \$0.3 million in statutory). With this funding, the Board will continue to ensure balanced decision-making to provide proper 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.

Overall (voted and statutory), the Board's total authorities for 2018-19 have a net increase of \$0.2 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- An increase of \$0.2 million for negotiated salary adjustments.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Copyright Tariffs and Licences	2,688,641	.....	.....	.....	2,688,641
Internal Services	630,669	.....	.....	.....	630,669
Total	3,319,310	.....	.....	.....	3,319,310

Correctional Service of Canada

Raison d'être

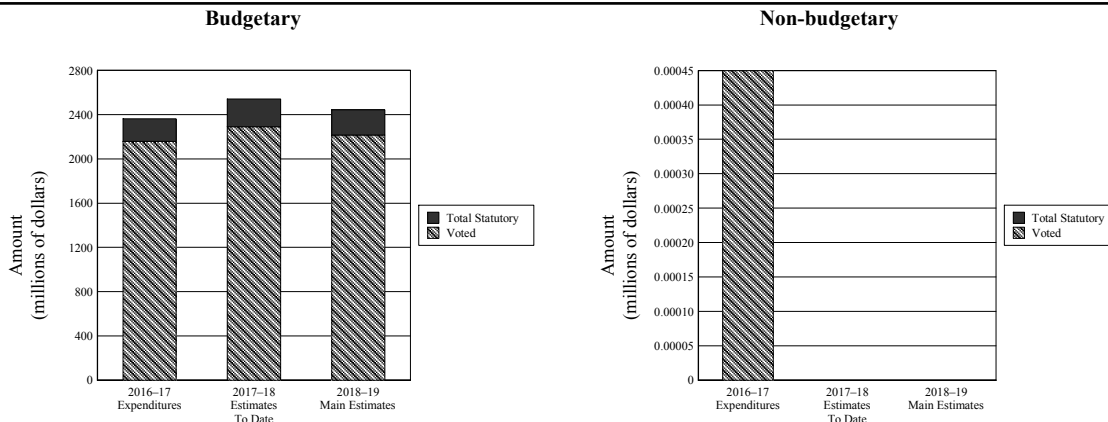
The Minister of Public Safety and Emergency Preparedness is responsible for the Correctional Service of Canada.

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



	2016-17 Expenditures	2017-18 Main Estimates To Date		2018-19 Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures, grants and contributions	2,003,124,017	1,962,343,216	2,087,776,301	2,026,625,710
5 Capital expenditures	153,756,625	208,941,724	201,856,841	189,141,724
Total Voted	2,156,880,642	2,171,284,940	2,289,633,142	2,215,767,434
Total Statutory	205,923,759	229,424,223	251,423,549	228,278,169
Total Budgetary	2,362,804,401	2,400,709,163	2,541,056,691	2,444,045,603
Non-budgetary				
Voted				
– Loans to individuals under mandatory supervision and parolees through the Parolees' Loan Account	450	.....	.....	.....
Total Voted	450	.....	.....	.....
Total non-budgetary	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 Correctional Service of Canada is estimating budgetary expenditures of \$2,444.1 million in 2018–19. Of this amount, \$2,215.8 million requires approval by Parliament. The remaining \$228.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes. This represents a net increase of \$43.3 million from 2017–18 Main Estimates.

The major changes are as follows:

- an increase of \$31.4 million related to compensation for the funded portion of Collective Agreement increases;

- an increase of \$18.9 million related to funding for Vulnerable Offenders an item of Budget 2017;
- an increase of \$9.7 million related to cover incremental expenditures due to changes in offender population volumes and price fluctuations;
- a decrease of \$15.1 million in capital investments mainly due to reprofiling of funds from previous years;
- a decrease of \$1.1 million related to the employee benefit plan; and
- a decrease of \$0.5 million for miscellaneous items.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Care and Custody	1,390,806,537	148,184,850	120,000	.....	1,539,111,387
Correctional Interventions	527,189,684	21,770,553	.....	(108,354,754)	440,605,483
Community Supervision	162,635,455	.....	.....	.....	162,635,455
Internal Services	282,506,957	19,186,321	.....	.....	301,693,278
Total	2,363,138,633	189,141,724	120,000	(108,354,754)	2,444,045,603

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Grant to the University of Saskatchewan for Forensic Research Centre	12,000	120,000	120,000

Courts Administration Service

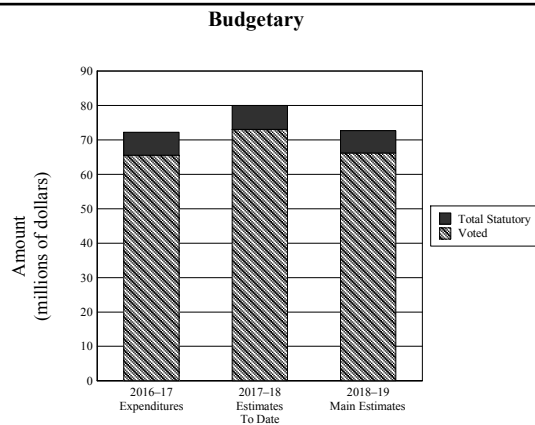
Raison d'être

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.

Additional information can be found in CAS' Departmental Plan.

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	65,607,852	68,590,696	73,066,016	66,233,161
Total Voted	65,607,852	68,590,696	73,066,016	66,233,161
Total Statutory	6,669,396	6,657,003	6,974,991	6,445,307
Total Budgetary	72,277,248	75,247,699	80,041,007	72,678,468

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

Highlights

Approximately \$72.6 million in funding is anticipated through the Main Estimates (\$66.2 million in voted appropriations and \$6.4 million in statutory).

Overall, total authorities for CAS in 2018–19 have a net decrease of \$2.6 million from the previous year's total Main Estimates.

The core programs of the CAS have remained relatively constant over the years. The decrease in funding is primarily attributable to:

- An increase of \$1.3 million for negotiated salary adjustments;
- An increase of \$1.0 million for supporting the translation of decisions of the federal courts (Budget 2017);
- An increase of \$0.9 million for continuing to improve procedural fairness in the citizenship revocation process under the Citizenship Act;
- A decrease of \$4.0 million due to the sunsetting of funding for Division 9 proceedings of the Immigration and Refugee Protection Act (IRPA) as well as the pursuit of enhanced diplomatic assurances against torture or mistreatment in serious inadmissibility cases; and
- A decrease of \$1.6 million due to the completion of the relocation of Quebec City court facilities (Budget 2016).

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Administration Services for the Federal Courts	52,574,948	.....	.....	.....	52,574,948
Internal Services	20,103,520	.....	.....	.....	20,103,520
Total	72,678,468	.....	.....	.....	72,678,468

Department of Agriculture and Agri-Food

Raison d'être

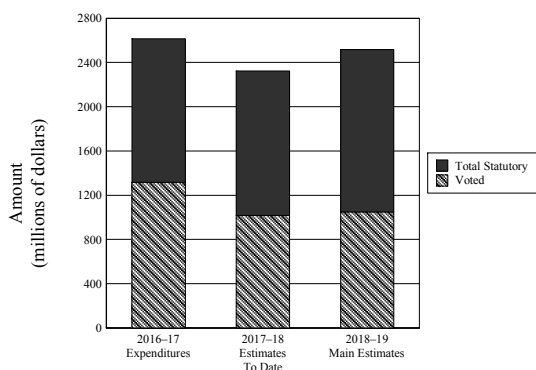
The Department of Agriculture and Agri-Food (AAFC) was created in 1868 — one year after Confederation — because of the importance of agriculture to the economic, social and cultural development of Canada. Today, the Department helps create the conditions for the long-term profitability, sustainability 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.

Additional information can be found in Agriculture and Agri-Food Canada's Departmental Plan.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	889,616,909	535,624,241	542,871,519	568,453,709
5 Capital expenditures	91,107,007	74,339,571	80,136,193	54,888,471
10 Grants and contributions	336,496,052	335,932,000	394,757,984	425,525,000
Total Voted	1,317,219,968	945,895,812	1,017,765,696	1,048,867,180
Total Statutory	1,297,690,382	1,305,287,886	1,305,957,786	1,467,136,246
Total Budgetary	2,614,910,350	2,251,183,698	2,323,723,482	2,516,003,426

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

Highlights

Approximately \$2,516.0 million in total funding is anticipated through the Main Estimates (\$1,048.9 million in voted appropriations and \$1,467.1 million in statutory). With this funding, Agriculture and Agri-Food will work towards ensuring that the Canadian agriculture and agri-food sector takes advantage of new and emerging market opportunities, utilizes science and innovation to strengthen its competitive advantages, anticipates, mitigates and responds to risk in a manner that supports its sustainable growth. The department will undertake the implementation of services and programs under the Canadian Agricultural Partnership, a five-year (2018–2023) policy framework by federal, provincial and territorial governments for Canada's agricultural and agri-food sector. The Canadian Agricultural Partnership will focus on six priority areas:

- Science, research, and innovation;
- Markets and trade;
- Environmental sustainability and climate change;
- Value-added agriculture and agri-food processing;
- Public trust; and

- Risk Management.

Overall (voted and statutory), Agriculture and Agri-Food total authorities for 2018–19 have a net increase of \$264.8 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- Increasing support for Business Risk Management programs under the Canadian Agricultural Partnership policy framework, primarily related to a forecast increase in AgriStability spending;
- Supporting the implementation of the Dairy Farm Investment Program and the Dairy Processing Investment Fund;
- Addressing retroactive collective bargaining obligations and other compensation adjustments.

For additional information, please refer to Agriculture and Agri-Food Canada's 2018–19 Departmental Plan.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Sector Risk	65,414,876	4,092,675	1,455,676,348	(1,000,000)	1,524,183,899
Science and Innovation	374,123,835	45,151,631	192,835,000	(22,000,000)	590,110,466
Domestic and International Markets	85,086,126	627,165	178,538,000	(14,069,000)	250,182,291
Internal Services	166,509,770	5,017,000	.....	(20,000,000)	151,526,770
Total	691,134,607	54,888,471	1,827,049,348	(57,069,000)	2,516,003,426

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants to foreign recipients for participation in international organizations supporting agriculture	3,079,475	1,883,000	883,000
Grant payments for the AgriRisk Initiatives program	100,000	100,000	300,000
Grant under the Innovative Solutions Canada program	.....	.....	200,000
Total Statutory	187,399,026	167,300,000	177,568,000
Contributions			
Contributions in support of Provincial/Territorial delivered cost-shared programs under the Canadian Agricultural Partnership	.....	.....	206,480,000
Contributions to support Investments in the Dairy Sector	.....	.....	88,600,000
Contributions in support of the AgriScience program under the Canadian Agricultural Partnership	.....	.....	36,755,000
Contributions in support of the AgriInnovate program under the Canadian Agricultural Partnership	.....	.....	21,700,000
Contributions in support of the AgriMarketing program under the Canadian Agricultural Partnership	.....	.....	20,340,000
Contributions in support of the AgriAssurance program under the Canadian Agricultural Partnership	.....	.....	12,280,000
Contributions for the AgriRisk Initiatives program	8,284,065	17,150,000	10,700,000
Contributions to support the Canadian Agricultural Adaptation program	2,182,027	5,591,000	10,061,000
Contributions in support of the Agricultural Greenhouse Gases program	1,857,891	5,382,000	5,382,000
Contributions in support of the Agricultural Clean Technology program	.....	.....	4,500,000
Contributions under the Career Focus program – Youth Employment Strategy	2,335,411	864,000	3,214,000
Contributions in support of the AgriCompetitiveness program under the Canadian Agricultural Partnership	.....	.....	3,130,000
Contributions in support of the AgriDiversity program under the Canadian Agricultural Partnership	.....	.....	1,000,000
Total Statutory	1,049,901,650	1,075,124,348	1,223,956,348

Department of Canadian Heritage

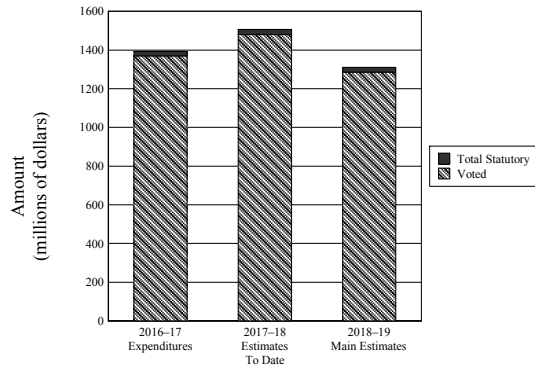
Raison d'être

The Minister of Canadian Heritage is responsible for this organization.

The Department of Canadian Heritage and its portfolio organizations play a vital role in the cultural, civic and economic life of Canadians. Our policies and programs promote an environment where Canadians can experience dynamic cultural expressions, celebrate our history and heritage, and build strong communities. The Department invests in the future by supporting the arts, our official and Indigenous languages, and our athletes and the sport system.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	186,894,545	208,821,920	216,277,073	186,316,122
5 Grants and contributions	1,182,495,138	1,210,058,005	1,264,743,211	1,098,834,783
Total Voted	1,369,389,683	1,418,879,925	1,481,020,284	1,285,150,905
Total Statutory	23,878,240	25,816,845	26,371,378	25,672,014
Total Budgetary	1,393,267,923	1,444,696,770	1,507,391,662	1,310,822,919

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 \$1,310.8 million in 2018-19. Of this amount, \$1,285.1 million requires approval by Parliament. The remaining \$25.7 million represents statutory forecasts that do not require additional approval and that are provided for information purposes.

Total authorities for 2018-19 have a net decrease of \$133.9 million when compared with the 2017-18 Main Estimates. The overall decrease is explained by a net decline of \$22.5 million in Vote 1 (Operating expenditures), \$111.2 million in Vote 5 (Grants and contributions) and \$0.1 million in statutory forecasts. Major items contributing to the overall decrease are listed below.

Major increases in funding for 2018-19 include:

- \$29.9 million to support a new investment in the Canada Cultural Spaces Fund in order to strengthen cultural infrastructure;
- \$22.5 million in new funding for the Aboriginal Languages Initiative to support the preservation, revitalization and promotion of Indigenous languages;
- \$7.0 million to support the Youth Employment Strategy;
- \$6.2 million for negotiated salary adjustments;
- \$5.0 million to invest in the next generation of Canadian Olympic and Paralympic athletes, as announced in Budget 2015;
- \$5.0 million to increase support for high-performance athletes;

- \$4.0 million to invest in community educational infrastructure in the provinces and territories;
- \$3.2 million to support French language services and preservation of Indigenous languages in the territories; and
- \$2.6 million to support Indigenous youth and sport.

The above increases in funding are offset by the following decreases:

- \$123.9 million in sunsetting funding related to initiatives celebrating the 150th anniversary of Confederation, as well as the celebrations of the 375th anniversary of Montreal;
- \$84.3 million decrease related to the spike in funding in 2016–17 and 2017–18 fiscal years for the short-term investments announced in Budget 2016 in cultural infrastructure;
- \$5.2 million due to the sunsetting of time-limited funding related to the promotion of Canadian artists and cultural industries abroad; and
- \$3.3 million due to the sunsetting of funding from Budget 2014 to support the efforts of Special Olympics Canada.

Additional information regarding Canadian Heritage, its operations and its use of funds, can be found in the 2018–19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments	Revenues and other reductions	Total
			(dollars)		
Creativity, Arts and Culture	41,434,641	2,084,034	416,745,211	(5,000,000)	455,263,886
Official Languages	14,921,474	1,053,242	352,587,183	.....	368,561,899
Sport	11,723,259	880,695	203,270,064	.....	215,874,018
Heritage and Celebration	49,026,716	1,400,903	55,018,901	(2,970,000)	102,476,520
Diversity and Inclusion	17,021,815	995,516	72,032,424	.....	90,049,755
Internal Services	77,458,955	3,125,321	.....	(1,987,435)	78,596,841
Total	211,586,860	9,539,711	1,099,653,783	(9,957,435)	1,310,822,919

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants to the Canada Periodical Fund	70,094,059	72,775,054	72,775,054
Grants in support of the Development of Official-Language Communities Program	9,557,992	33,322,973	33,322,973
Grants to the Athlete Assistance Program	27,998,926	28,000,000	33,000,000
Grants to the Canada Cultural Investment Fund	19,266,900	20,000,000	20,000,000
Grants to the Canada Arts Presentation Fund	13,429,116	16,500,000	16,500,000
Grants in support of the Building Communities through Arts and Heritage Program	8,845,780	14,355,000	14,355,000
Grants to the Canada Book Fund	1,674,486	8,300,000	8,300,000
Grant to TV5 Monde	7,177,817	8,000,000	8,000,000
Grants in support of the Celebration and Commemoration Program	7,096,736	44,480,000	8,000,000
Grants to the Canada Cultural Spaces Fund	4,741,462	7,000,000	7,000,000
Grants in support of the Enhancement of Official Languages Program	946,693	5,599,842	5,599,842
Grants under the Museums Assistance Program	1,892,778	4,663,680	4,663,680
Grants in support of the Multiculturalism Program	2,371,598	3,000,000	4,500,000
Grants to the Canada Music Fund	.....	2,000,000	2,000,000
Grants in support of the Canada History Fund	.....	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	20,000	100,000	100,000
Total Statutory	1,091,746	819,000	819,000
Contributions			
Contributions in support of the Development of Official-Language Communities Program	221,717,092	201,849,017	207,141,079
Contributions for the Sport Support Program	146,856,428	146,615,064	150,405,064
Contributions to support the Canada Media Fund	134,146,077	134,146,077	134,146,077
Contributions in support of the Enhancement of Official Languages Program	117,322,428	105,923,289	106,523,289
Contributions to the Canada Cultural Spaces Fund	100,064,737	101,158,613	47,168,717
Contributions to support the Aboriginal Peoples' Program	16,632,870	19,156,935	38,847,542
Contributions to the Canada Book Fund	35,328,323	28,866,301	28,366,301
Contributions to the Canada Arts Training Fund	22,721,000	22,779,440	22,779,440
Contributions to the Canada Music Fund	26,240,731	24,374,231	22,299,231
Contributions for the Hosting Program	23,219,000	19,865,000	19,865,000
Contributions in support of the Exchanges Canada Initiative	18,309,465	17,686,359	18,086,359
Contributions under the Museums Assistance Program	14,339,998	11,076,284	16,613,384

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Contributions to the Canada Arts Presentation Fund	17,512,462	15,477,742	15,477,742
Contribution to the Harbourfront Centre	1,000,000	5,000,000	5,000,000
Contributions in support of the Court Challenges Program	444,000	3,291,234	4,979,734
Contributions in support of the Multiculturalism Program	5,394,321	5,521,316	4,021,316
Contributions in support of the Building Communities through Arts and Heritage Program	7,436,693	3,300,000	3,300,000
Contributions to TV5	2,960,898	2,960,900	2,960,900
Contributions in support of the Canada History Fund	2,668,076	3,087,330	2,787,330
Contributions in support of the Celebration and Commemoration Program	82,938,775	62,370,962	2,494,367
Contributions to the Canada Periodical Fund	4,190,581	1,999,544	1,999,544
Contributions to the Canada Cultural Investment Fund	2,704,505	1,972,205	1,972,205
Contributions to support the Youth Take Charge Program	2,155,674	1,353,023	1,353,023
Contributions to the Task Force for International Cooperation on Holocaust Education, Remembrance, and Research	. . . . .	44,450	44,450

Department of Citizenship and Immigration

Raison d'être

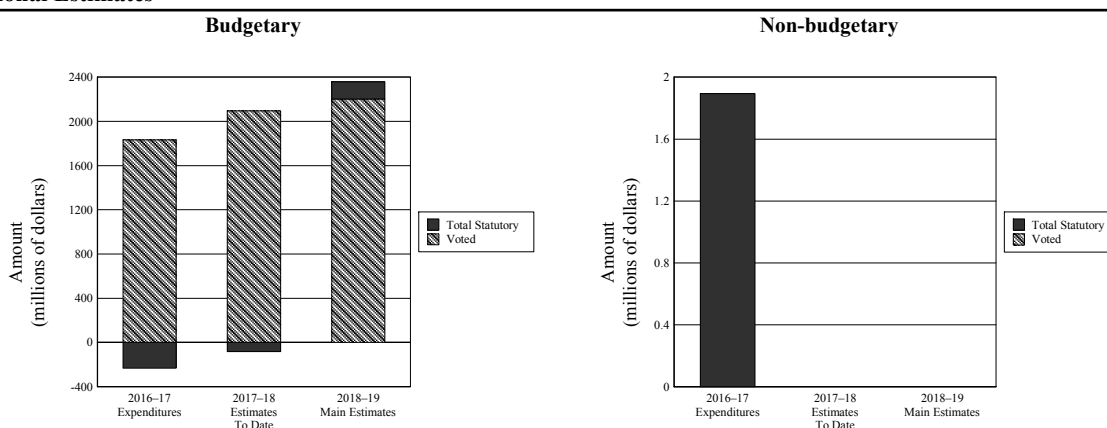
Canada is a country of immigrants, welcoming 15 million people since Confederation and home to over 200 ethnic communities. Immigration has been crucial in shaping Canada into the diverse and prosperous nation it is today and, looking forward, stands to be equally fundamental to Canada's future social cohesion and economic prosperity. To this end, Immigration, Refugees and Citizenship Canada facilitates the entry of temporary residents, manages the selection, settlement and integration of newcomers, grants citizenship and issues passports to eligible citizens.

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.

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	622,817,222	545,294,901	704,975,579	822,861,988
5 Capital expenditures	20,785,766	23,756,038	37,526,991	21,816,321
10 Grants and contributions	1,187,264,671	1,170,171,545	1,350,170,934	1,356,435,547
– Debt write-off – immigration loans	1,962,794	.....	397,019	.....
Total Voted	1,832,830,453	1,739,222,484	2,093,070,523	2,201,113,856
Total Statutory	(232,780,204)	(92,262,896)	(81,915,962)	154,549,420
Total Budgetary	1,600,050,249	1,646,959,588	2,011,154,561	2,355,663,276
Non-budgetary				
Total Statutory	1,893,585	.....	.....	.....
Total non-budgetary	1,893,585	.....	.....	.....

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

Highlights

Approximately \$2,355.7 million in total funding is anticipated through the Main Estimates (\$2,201.1 million in voted appropriations and \$154.5 million in statutory).

With this funding, Immigration, Refugees and Citizenship will continue to attract immigrants who support and fuel the Canadian economy, provide compassionate measures to those in need, continue to issue travel documents to eligible recipients as well as maintain agreements with its different partners.

Overall (voted and statutory), Immigration, Refugees and Citizenship's total authorities for 2018–19 have a net increase of \$708.7 million from the previous year's total Main Estimates.

Items contributing to the net year-over-year increase in funding is primarily attributable to:

- An increase of \$236.6 million due to statutory adjustments related to the Passport Canada revolving fund to mostly reflect the decrease in revenues subsequent to the introduction of the 10-year passport in 2013;
- An increase of \$287.9 million related to the 2017 Immigration Levels Plan (\$218.9 million) and the 2018 Immigration Levels Plan (\$69.0 million) to facilitate the entry of top talent and to support family reunification and protection of refugees; this also includes funding for settlement supports for all newcomers as well as health benefits for eligible persons;
- An increase of \$112.0 million to the grant for the Canada-Quebec Accord on Immigration;
- An increase of \$89.8 million for the Interim Federal Health program to cover incremental costs related to the provision of health care services to eligible beneficiaries;
- An increase of \$28.1 million to continue the implementation of biometric screening in Canada's immigration system;
- An increase of \$15.0 million for negotiated salary adjustments;
- A decrease of \$58.1 million related to the Syria initiatives and, as these initiatives are entering their last phases, the remaining costs relate mostly to the settlement program.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Immigrant and Refugee Selection and Integration	440,807,636	1,859,408	1,356,435,547	.....	1,799,102,591
Visitors, International Students and Temporary Workers	188,751,845	1,125,987	.....	(9,937,812)	179,940,020
Citizenship and Passports	538,574,182	199,850	.....	(384,859,456)	153,914,576
Internal Services	204,075,013	18,631,076	.....	.....	222,706,089
Total	1,372,208,676	21,816,321	1,356,435,547	(394,797,268)	2,355,663,276

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Grants			
Grant for the Canada-Quebec Accord on Immigration	378,213,000	378,213,000	490,253,000
Grant for Migration Policy Development	348,909	350,000	350,000
Contributions			
Settlement Program	649,218,270	701,528,602	776,709,188
Resettlement Assistance	156,173,024	85,625,943	87,669,359
International Organization for Migration	2,140,178	1,454,000	1,454,000

Department of Employment and Social Development

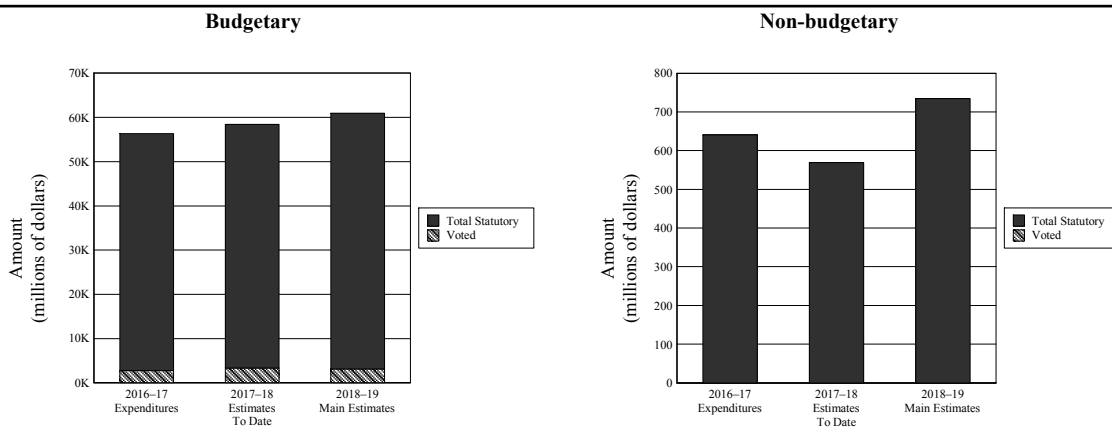
Raison d'être

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



	2016-17 Expenditures	2017-18 Main Estimates Estimates To Date		2018-19 Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	685,357,826	576,846,158	674,294,536	676,783,319
5 Grants and contributions	1,878,816,951	1,846,494,791	2,474,223,696	2,439,760,218
– Debt write-off – Canada Student Loans	174,802,163	.....	203,470,823	.....
Total Voted	2,738,976,940	2,423,340,949	3,351,989,055	3,116,543,537
Total Statutory	53,599,988,764	54,999,514,666	55,070,627,465	57,808,926,247
Total Budgetary	56,338,965,704	57,422,855,615	58,422,616,520	60,925,469,784
Non-budgetary				
Total Statutory	640,872,868	358,762,888	569,246,617	734,973,706
Total non-budgetary	640,872,868	358,762,888	569,246,617	734,973,706

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 \$60.9 billion in 2018-19. More than 94% 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, \$3.1 billion requires approval from Parliament. The remaining \$57.8 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

The 2018–19 planned expenditures represent an increase of \$4.6 billion, or approximately 8%, when compared to the 2016–17 actual budgetary expenditures of \$56.3 billion. The increase is mainly explained by an increase to Old Age Security Pension (OAS) and Guaranteed Income Supplement (GIS) payments resulting from the aging population and the expected increase of the number of beneficiaries and the average monthly benefit amount.

When compared to the 2017–18 budgetary Main Estimates of \$57.4 billion, the 2018–19 planned expenditures represent an increase of \$3.5 billion, primarily associated with statutory items.

- an increase of \$2.0 billion to Old Age Security Pension explained by changes in the average monthly rate and in the number of beneficiaries. In 2018–19 the expected average monthly rate increases by \$12.79 compared to 2017–18, and the expected number of beneficiaries increases by 2.84%;
- an increase of \$118.2 million to the Canada Student Loans and Grants for Students and Apprentices Program, mostly due to the implementation of Budget 2016 and Budget 2017 measures that increased the number of low- and middle-income students, including those with dependent children, eligible for the Canada Student Grants; and
- an increase of \$96.6 million 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 \$676.8 million in 2018–19 in net operating expenditures (Vote 1), representing an increase of \$100.0 million from the 2017–18 Main Estimates of \$576.8 million. The net increase is mainly related to the funding renewal in Budget 2017 for the Temporary Foreign Worker Program and new funding for the Old Age Security program workload to support the demographically driven increase.

Voted grants and contributions (Vote 5) are expected to reach \$2.4 billion in 2018–19, an increase of \$593.3 million from the 2017–18 Main Estimates. The increase is mainly attributable to investments announced in Budget 2017 to Early Learning and Child Care, the Workforce Development Agreement, the Youth Employment Strategy and the Homelessness Partnering Strategy.

In relation to non-budgetary loans, there is a net increase in authorities of \$376.2 million from the 2017–18 Main Estimates, mainly as a result of introducing a fixed student contribution model to determine Canada Student Loans Program eligibility that allows students to gain valuable work experience without having to worry about a reduction in the amount of their financial assistance as announced in Budget 2016. The forecasted repayment amount has been decreased since more students are benefitting from the Repayment Assistance Plan, which allows Canada Student Loan borrowers in financial difficulty to make an affordable payment based on their family income.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

2018–19 Main Estimates					
Budgetary	Operating	Capital	Transfer Payments	Revenues and other reductions	Total
			(dollars)		
Pensions and Benefits	478,224,169	.....	54,335,739,419	(240,864,504)	54,573,099,084
Learning, Skills Development and Employment	1,169,624,143	.....	4,783,092,782	(804,409,119)	5,148,307,806
Social Development	46,209,795	.....	672,388,820	.....	718,598,615
Working Conditions and Workplace Relations	241,234,487	.....	50,958,000	(125,235,000)	166,957,487
Information Delivery and Services for Other Departments	250,235,842	.....	.....	(179,860,543)	70,375,299
Internal Services	824,994,686	.....	.....	(576,863,193)	248,131,493
Total	3,010,523,122	.....	59,842,179,021	(1,927,232,359)	60,925,469,784
<hr/>					
Non-Budgetary					Total
Learning, Skills Development and Employment					734,973,706
Total					734,973,706

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Apprenticeship Grants	100,372,000	114,552,200	114,552,200
New Horizons for Seniors Program	34,681,954	41,340,000	41,340,000
Enabling Accessibility Fund Small Projects Grant	15,630,468	15,650,000	20,650,000
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	9,348,151	14,275,000	14,275,000
Federal Income Support for Parents of Murdered or Missing Children	93,800	10,000,000	10,000,000
Pathways to Education Canada Grant	9,500,000	9,500,000	9,500,000
Grant for the Union Training and Innovation Program	. . . . .	. . . . .	2,300,000
Labour Funding Program	1,202,836	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	500,000
Named grants for the Organization for Economic Co-operation and Development	99,700	100,000	100,000
Total Statutory	52,663,522,639	53,921,370,909	56,658,679,072
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	703,952,348	677,223,000	726,640,500
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	155,243,991	158,762,578	162,346,220
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	11,823,737	43,240,013	67,610,918
Contributions to not-for-profit, for-profit, and indigenous organizations, research organizations and institutes, municipal, provincial and territorial governments to help young Canadians gain valuable life and work experience while providing service to communities	. . . . .	. . . . .	29,955,780
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	11,990,000	12,000,000	12,000,000

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life	7,944,009	5,840,000	10,129,905
Contributions to not-for-profit, for-profit, and aboriginal organizations, municipal, provincial and territorial governments for adult learning, literacy and essential skills	8,457,994	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	7,559,966	1,800,000	1,800,000
Total Statutory	555,186,828	684,843,230	743,739,731
<u>Other Transfer Payments</u>			
Workforce Development Agreements	772,000,000	722,000,000	797,000,000
Payments to provinces and territories for the purpose of Early Learning and Child Care	.....	.....	399,347,695

Department of Finance

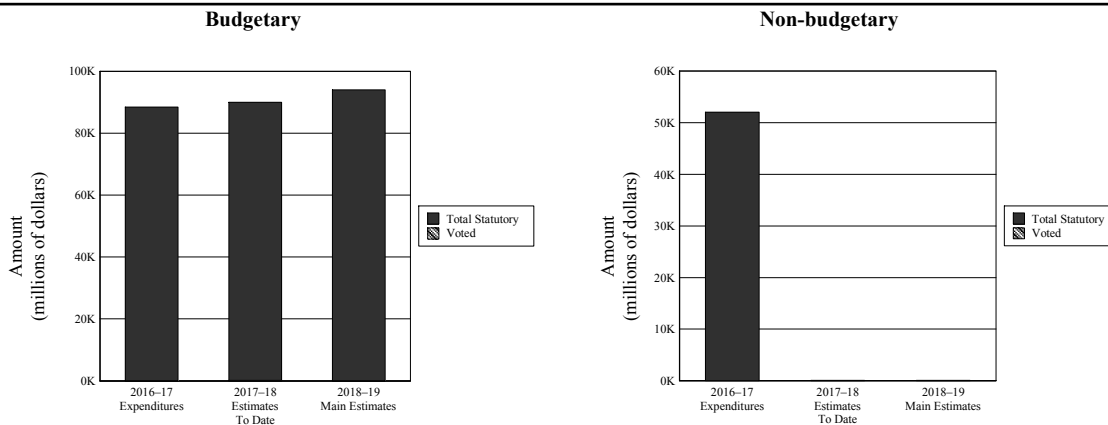
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
(dollars)				
Budgetary				
Voted				
1 Program expenditures	107,057,071	89,280,597	125,193,820	95,205,613
5 Authority for amount by way of direct payments to the International Development Association pursuant to Bretton Woods and Related Agreements Act	.....	1	1	1
Total Voted	107,057,071	89,280,598	125,193,821	95,205,614
Total Statutory	88,314,495,167	90,054,330,703	89,843,096,296	93,876,345,302
Total Budgetary	88,421,552,238	90,143,611,301	89,968,290,117	93,971,550,916
Non-budgetary				
Total Statutory	52,023,329,000	.....	53,400,000	52,300,000
Total non-budgetary	52,023,329,000	.....	53,400,000	52,300,000

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

Highlights

Approximately \$94,023.9 million in total funding is anticipated through the Main Estimates (\$95.2 million in voted appropriations and \$93,928.6 million in statutory).

Overall (voted and statutory), Finance’s total authorities for 2018–19 have a net increase of \$3,880.2 million from the previous year’s total Main Estimates.

This increase funding is primarily attributable to:

- Interest on Unmatured Debt – An increase of \$1,667.0 million due to the upward revision of forecasted interest rates by private sector economists, consistent with Budget 2018;

- Canada Health Transfer – An increase of \$1,434.0 million reflecting a 3.9% growth rate. 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 year;
- Fiscal Equalization – An increase of \$704.6 million reflecting the 3.9% gross domestic product-based escalator being applied to the 2017–18 level;
- Canada Social Transfer – An increase of \$412.5 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;
- Territorial Financing – An increase of \$103.5 million reflecting the incorporation of new and updated data for territorial expenditure requirements and revenue capacities into the program's legislated formula;
- Alternative Payments for Standing Programs – An increase in recoveries in the amount of \$63.7 million as a result of an increase in the value of personal income tax points that were transferred to Quebec;
- Additional Fiscal Equalization to Nova Scotia – An increase in recoveries in the amount of \$85.3 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 \$319.0 million largely reflecting the decrease in the average Government of Canada long term bond rate forecast for 2018–19 which is used to calculate interest on the public sector pension obligations pertaining to services pre-April 1, 2000; and
- Asia Infrastructure Investment Bank – A non-budgetary increase of \$52.3 million for Canada's purchase of initial shares pursuant to the Asian Infrastructure Investment Bank Agreement Act. Membership in the AIIB provides an opportunity for Canada to further engage in multilateral development efforts that support inclusive economic growth in Asia and beyond.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Economic and Fiscal Policy	23,000,719,115	.....	70,931,762,212	.....	93,932,481,327
Internal Services	39,219,589	.....	.....	(150,000)	39,069,589
Total	23,039,938,704	.....	70,931,762,212	(150,000)	93,971,550,916
Non-Budgetary					Total
Economic and Fiscal Policy					52,300,000
Total					52,300,000

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Contributions			
Research and Policy Initiatives Assistance	10,000	35,000	57,750
Other Transfer Payments			
Total Statutory	67,016,958,543	68,449,209,566	70,931,704,462

Department of Fisheries and Oceans

Raison d'être

Fisheries and Oceans Canada (DFO) supports environmentally, economically and socially sustainable fisheries and contributes to a prosperous economy by supporting exports and advancing safe maritime trade. The Department supports the innovation needed for a knowledge-based economy through research in 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.

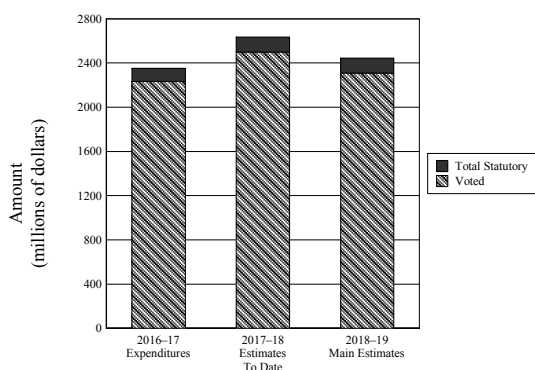
The Canadian Coast Guard (CCG) is responsible for services and programs that contribute to the safety, security, and accessibility of Canada's waterways. The CCG also provides a civilian fleet and a broadly distributed shore-based infrastructure.

The Minister of Fisheries, Oceans and the Canadian Coast Guard is responsible for this organization.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Operating expenditures	1,342,300,961	1,258,375,596	1,478,255,673	1,518,591,959
5 Capital expenditures	792,860,998	751,805,774	860,056,421	586,710,928
10 Grants and contributions	99,552,292	70,969,884	159,739,308	204,444,700
Total Voted	2,234,714,251	2,081,151,254	2,498,051,402	2,309,747,587
Total Statutory	117,963,985	119,805,674	137,025,326	135,876,913
Total Budgetary	2,352,678,236	2,200,956,928	2,635,076,728	2,445,624,500

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

Highlights

Approximately \$2,445.6 million in total funding is anticipated through the Main Estimates (\$2,309.7 million in voted appropriations and \$135.9 million in statutory). With this funding, Fisheries and Oceans Canada will continue to manage Canada's fisheries and safeguard Canadian waters.

Overall (voted and statutory), Fisheries and Oceans Canada's total authorities for 2018-19 have increased by a net amount of \$244.7 million from the previous year's total Main Estimates. This increase is aligned with our Minister's commitment to protect our three oceans, coasts, waterways and fisheries and ensure that they remain healthy for future generations. Canada is uniquely blessed with an

abundance of freshwater and marine and coastal areas that are ecologically diverse and economically significant. These key increases will help us steward these resources.

This overall net increase in funding is primarily attributable to:

- Investing \$275.0 million in the Oceans Protection Plan, which represents the most significant injection of funding ever made to protect Canada's oceans and coastlines;
- Investing \$244.7 million to maintain mission-critical services to Canadians, specifically in key areas such as Coast Guard assets and core activities, ensuring safe, efficient and reliable Real Property Services, integrity of fisheries management activities, and information technology infrastructure;
- Investing \$58.6 million to support the fish and seafood sector in Atlantic Canada and to support sectors across the country through the implementation of the Atlantic Fisheries Fund Program; and
- Investing \$42.2 million to renew and expand on an ongoing basis our Indigenous fisheries programs and initiatives, which clearly supports the firm commitment to promoting the economic resilience of Indigenous communities.

Along with these increases, we have scheduled adjustments to funding profiles, such as:

- Planned \$229.7 million decrease for federal infrastructure investments; and
- Planned \$95.9 million decrease for the construction of three Offshore Fisheries Science Vessels.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Marine Operations and Response	551,610,331	338,519,740	10,357,140	(16,235,362)	884,251,849
Fisheries	436,172,861	65,133,217	163,324,832	.....	664,630,910
Marine Navigation	261,231,025	73,606,713	78,000	(22,765,197)	312,150,541
Aquatic Ecosystems	139,090,144	1,438,288	30,184,728	.....	170,713,160
Internal Services	305,365,070	108,012,970	500,000	.....	413,878,040
Total	1,693,469,431	586,710,928	204,444,700	(39,000,559)	2,445,624,500

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grant Program for the disposal of small craft harbours	3,400,000	500,000	500,000
Grants for the Disposal of Surplus Lighthouses	455,000	500,000	500,000
Grant under the Innovative Solutions Canada program	.....	.....	300,000
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	201,308	245,500	245,500
Grant to Support Indigenous Groups in Negotiations of Conservation Measures	.....	100,000	100,000
Contributions			
Contributions to support increased Aboriginal participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	45,679,412	27,002,530	58,194,701
Contribution Program to support Atlantic Canada's fish and seafood sector	.....	.....	52,333,333
Ocean and Freshwater Science Contribution Program	4,273,033	5,220,000	26,630,000
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	21,611,394	15,882,140	18,249,444
Coastal Restoration Fund	.....	.....	15,000,000
Contributions to support the Recreational Fisheries Conservation Partnerships Program	9,840,246	10,000,000	8,000,000
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	5,521,000	6,021,000	7,377,400
Contributions to support the Adoption of Clean Technology within the Fisheries and Aquaculture Industry through the Fisheries and Aquaculture Clean Technology Adoption Program	.....	.....	4,135,667
Contributions to support the Community Involvement Program	.....	.....	3,766,000
Indigenous Community-Boat Volunteer Program	.....	750,000	2,050,000
Oceans Management Contribution Program to Support Development and Implementation of Oceans Conservation and Management Activities	.....	.....	1,755,000
Contributions to support the Academic Research Contribution Program for the support of academic research and development related to science priorities	2,300,368	1,544,728	1,294,728
Contribution to the Pacific Salmon Foundation	1,586,277	962,000	962,000
Training and Exercising Participation and Funding Contribution Program	.....	.....	629,740
Contribution to Support Establishment and Management of Conservation Measures	40,763	495,000	615,000
Contributions to support the Small Craft Harbours Class Contribution Program	1,090,919	500,000	600,000
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	1,239,719	485,486	487,487
Contributions to Support the Aquatic Invasive Species Program	.....	.....	450,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	254,300	261,500	268,700

Department of Foreign Affairs, Trade and Development

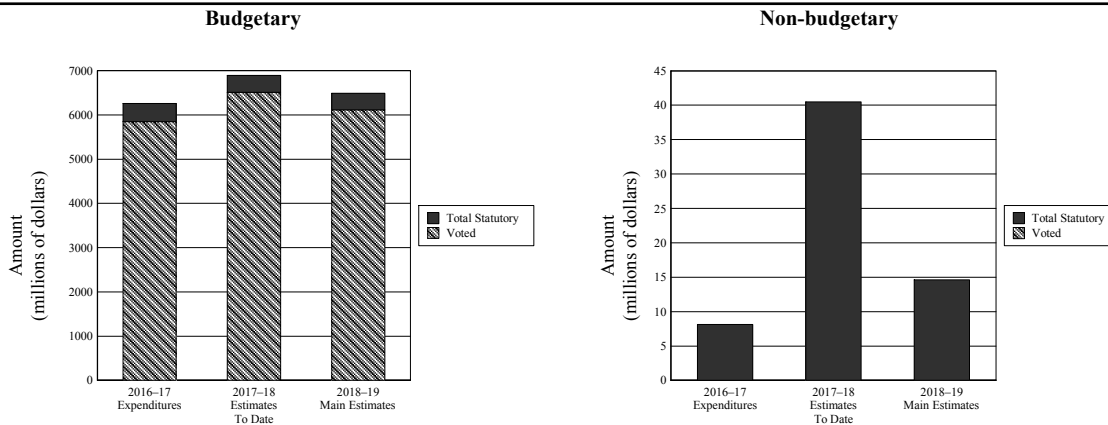
Raison d'être

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.

Additional information can be found in Global Affairs Canada's Departmental Plan.

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
(dollars)				
Budgetary				
Voted				
1 Operating expenditures	1,533,816,561	1,557,659,937	1,683,152,772	1,706,736,559
5 Capital expenditures	158,503,511	106,313,014	168,119,896	135,243,378
10 Grants and contributions	4,073,558,164	3,903,486,753	4,596,025,963	4,219,944,467
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	62,385,033	66,273,000	66,273,000	50,779,000
20 Pursuant to subsection 12(2) of the International Development (Financial Institutions) Assistance Act, payments to international financial institutions – Direct payments	.....	1	2	1
– Debt forgiveness – Loans to the government of the Republic of Cuba	18,009,733	.....	.....	.....
Total Voted	5,846,273,002	5,633,732,705	6,513,571,633	6,112,703,405
Total Statutory	413,751,804	368,393,362	381,088,290	378,128,995
Total Budgetary	6,260,024,806	6,002,126,067	6,894,659,923	6,490,832,400

Organizational Estimates

	2016–17 Expenditures	2017–18		2018–19 Main Estimates
		Main Estimates	Estimates To Date	
		(dollars)		
Non-budgetary				
Voted				
L25 Pursuant to subsection 12(2) of the International Development (Financial Institutions) Assistance Act, payments to international financial institutions – Capital subscriptions	.....	1	2	1
Total Voted	.....	1	2	1
Total Statutory	8,154,372	39,860,000	40,460,000	14,617,035
Total non-budgetary	8,154,372	39,860,001	40,460,002	14,617,036

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

Highlights

Approximately \$6,490.8 million in total funding is anticipated through the Main Estimates (\$6,112.7 million in voted appropriations and \$378.1 million in statutory).

Overall, Global Affairs Canada’s total authorities for 2018–19 have a net increase of \$488.7 million from the previous year’s total Main Estimates.

The net increase in funding includes:

- An increase of \$256.2 million to help developing countries to address the impact of climate change;
- An increase of \$112.7 million to support mission security abroad to mitigate risks to physical infrastructure, mission readiness, and security of information;
- An increase of \$108.0 million related to the 2015–2020 strategy for maternal, newborn and child health;
- An increase of \$80.0 million for the Crisis Pool Quick Release Mechanism;
- An increase of \$65.3 million to support the 2018 G7 Summit in Charlevoix, Quebec;
- An increase of \$36.7 million to support the Global Fund to fight AIDS, Tuberculosis, and Malaria;
- An increase of \$30.9 million for the New-York Chanceries’ co-location and relocation project (reprofiled unused funding from previous years);
- An increase of \$20.4 million for compensation related to Collective Agreements;
- An increase of \$15.1 million for transfers from other government departments to provide support to departmental staff located at missions abroad;
- A decrease of \$73.1 million for the sunset of current funding for the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise;
- A decrease of \$70.0 million for the sunset of current funding for the Food Assistance Convention;
- A decrease of \$50.8 million related to 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;
- A decrease of \$31.1 million for the sunset of current funding for managing Canadian softwood lumber; and
- A decrease of \$9.8 million relating to the impact of foreign currency fluctuations incurred on expenditures at missions abroad.

For additional information, please refer to the 2018–19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Development, Peace and Security Programming	127,610,818	.....	3,802,223,775	.....	3,929,834,593
Support for Canada's Presence Abroad	949,226,998	132,661,129	250,000	(37,625,000)	1,044,513,127
International Advocacy and Diplomacy	341,788,817	437,489	613,165,871	(4,000,000)	951,392,177
Trade and Investment	233,424,270	289,800	37,046,569	(3,050,000)	267,710,639
Help for Canadians Abroad	48,884,992	.....	.....	(2,750,000)	46,134,992
Internal Services	249,391,912	1,854,960	.....	.....	251,246,872
Total	1,950,327,807	135,243,378	4,452,686,215	(47,425,000)	6,490,832,400
Non-Budgetary					Total
Development, Peace and Security Programming					14,617,036
Total					14,617,036

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants from the International Development Assistance for Multilateral Programming	1,925,888,917	2,107,623,251	2,309,405,758
Grants in support of the Peace and Stabilization Operations Program	133,985,518	140,000,000	133,000,000
Grants from the International Development Assistance for Partnerships with Canadians Programming	14,705,448	38,900,001	38,900,001
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	15,982,860	15,854,000	15,854,000
Grants for Counter-Terrorism Capacity Building Program	7,920,579	13,970,000	13,970,000
Grants from the International Development Assistance for Bilateral Programming to support regional or country specific	.....	7,832,776	7,867,760
Grants for the Anti-Crime Capacity Building Program	9,356,430	9,500,000	7,250,000
Grants in aid of academic relations	1,045,341	2,530,000	2,530,000
Annual host-country financial support for the United Nations Convention on Biological Diversity	1,188,519	1,195,243	1,200,581
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	30,000
Total Statutory	381,467	250,000	250,000
Contributions			
Payments of Assessed Contributions to International Organizations:			
United Nations peacekeeping operations (US\$216,306,039)	259,066,333	289,915,299	269,928,306
United Nations Organization (US\$82,751,930)	100,964,605	123,405,594	103,266,134
North Atlantic Treaty Organization (NATO) – civil administration (17,088,516 Euro)	24,914,558	25,156,127	25,246,573
Organization for Security and Cooperation in Europe (12,731,524 Euro)	20,289,813	17,691,755	18,809,554
Food and Agriculture Organization (US\$7,907,132) (5,497,658 Euro)	18,686,622	19,379,796	17,989,550
World Health Organization (US\$6,987,795) (6,959,834 Swiss Francs)	17,917,997	19,678,197	17,725,399
International Organization of La Francophonie (10,418,367 Euro)	16,813,963	15,044,532	15,392,095
International Atomic Energy Agency (9,186,814 Euro)(US\$1,383,766)	14,475,115	16,628,752	15,299,401
International Labour Organization (11,112,315 Swiss Francs)	14,835,877	15,618,798	14,378,224
Organization for Economic Cooperation and Development (9,549,921 Euro)	13,970,172	14,568,991	14,109,054
Pan-American Health Organization (US\$10,924,465)	13,781,627	13,392,766	13,632,639
International Criminal Court (8,889,300 Euro)	9,944,741	12,408,616	13,133,052
United Nations Educational, Scientific and Cultural Organization (US\$5,054,645) (4,000,018 Euro)	11,591,061	13,344,417	12,217,318
Organization of American States (US\$8,942,136)	11,535,398	11,852,039	11,158,891
World Trade Organization (5,434,900 Swiss Francs)	6,547,332	7,251,787	7,032,217
Commonwealth Secretariat (3,416,525 Pounds Sterling)	5,839,576	6,927,756	5,656,399
Comprehensive Nuclear-Test-Ban Treaty Organization (2,231,597 Euro) (US\$1,147,538)	4,531,823	5,103,470	4,728,974
Inter-American Institute for Cooperation on Agriculture (US\$3,636,838)	4,154,658	4,073,273	4,538,410
Organization for the Prohibition of Chemical Weapons (2,171,212 Euro)	2,679,755	3,204,152	3,207,748
International Civil Aviation Organization	2,596,462	2,410,492	2,610,000
Roosevelt Campobello International Park Commission (US\$1,657,896)	2,239,578	2,420,095	2,068,888
International Energy Agency (968,673 Euro)	1,371,053	1,430,491	1,431,118

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
International Agency for Research on Cancer (900,207 Euro)	1,231,582	1,294,067	1,329,966
United Nations framework Convention on Climate Change (781,316 Euro)	775,641	873,900	1,154,317
Commonwealth Foundation (665,000 Pounds Sterling)	1,139,344	1,204,066	1,100,974
Commonwealth Youth Program (642,255 Pounds Sterling)	1,090,389	1,117,202	1,063,317
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (580,515 Euro)	767,302	826,289	857,653
Asia-Pacific Economic Cooperation Secretariat (US\$122,800) (574,400 SGD)	697,500	716,878	684,045
International Tribunal for the Law of the Sea (427,024 Euro)	469,206	602,978	630,885
Convention on Biological Diversity (US\$482,592)	.....	672,698	602,226
World Intellectual Property Organization (454,867 Swiss Francs)	604,298	606,929	588,552
World Customs Organization (351,275 Euro)	573,610	590,019	518,974
International Maritime Organization (230,100 Pounds Sterling)	328,554	368,796	380,954
International Seabed Authority (US\$262,629)	346,202	338,490	327,735
Non-proliferation, Arms Control and Disarmament (US\$233,774)	191,660	303,470	291,726
Peace Implementation Council (161,426 Euro)	259,372	266,463	238,491
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$190,645)	244,963	271,478	237,906
Stockholm Convention on Persistent Organic Pollutants (US\$188,711)	257,773	261,543	235,492
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$176,296)	230,657	239,880	220,000
Organization for Economic Cooperation and Development Centre for Education and Research (143,642 Euro)	205,335	213,654	212,217
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$116,553)	133,947	136,287	145,446
Wassenaar Arrangement (75,766 Euro)	96,830	111,051	111,937
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (21,364,247 CFA) (25,773 Euro)	85,259	87,026	85,762
Permanent Court of Arbitration (51,307 Euro)	62,201	73,011	75,801
International Commodity Organizations (28,551 Euro)	39,888	41,847	42,181
International Fact Finding Commission (11,596 Swiss Francs)	14,838	15,319	15,004
Contributions from the International Development Assistance for Bilateral Programming to support regional or country specific	715,950,024	444,827,759	505,108,010
Contributions from the International Development Assistance for Multilateral Programming	164,680,077	53,480,000	229,650,000
Contributions from the International Development Assistance for Partnerships with Canadians Programming	295,818,238	218,292,015	218,292,015
Contributions in support of the Peace and Stabilization Operations Program	40,638,721	43,800,000	45,500,000
Canada Fund for Local Initiatives	14,477,764	34,100,000	34,100,000
Global Commerce Support Program	15,761,912	17,955,855	17,037,363
Contribution for Counter-Terrorism Capacity Building Program	40,158,070	8,222,565	8,518,065
Projects and development activities resulting from Summits of La Francophonie	7,829,949	8,000,000	8,000,000
Contributions for the Anti-Crime Capacity Building Program	7,735,084	7,092,625	5,601,782
Canadian International Innovation Program	914,102	5,852,500	4,620,000
Contributions in Aid of Academic Relations	6,131,578	4,587,627	4,587,627
Annual Voluntary Contributions	2,780,577	3,450,000	3,450,000
Northern Dimension of Canada's Foreign Policy	689,966	700,000	700,000

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
<u>Other Transfer Payments</u>		(dollars)	
Total Statutory	240,772,641	227,048,000	232,491,748

Department of Health

Raison d'être

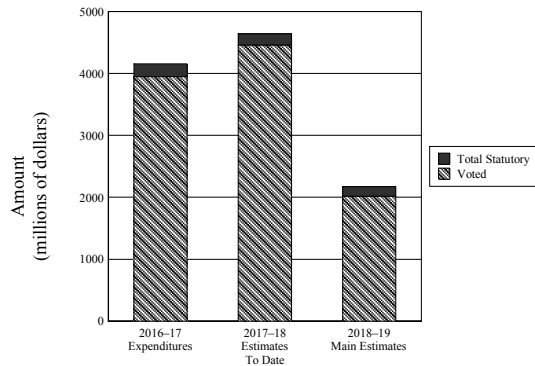
Health Canada regulates specific products and controlled substances and supports innovation and information sharing in Canada's health system to help Canadians maintain and improve their health.

The Minister of Health is responsible for this organization.

Additional information can be found in Health Canada's 2018–19 Departmental Plan.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	1,925,790,694	1,943,584,804	2,114,922,599	749,018,765
5 Capital expenditures	28,922,226	37,230,214	38,800,214	26,097,447
10 Grants and contributions	1,993,219,093	2,116,553,920	2,304,604,943	1,243,455,426
Total Voted	3,947,932,013	4,097,368,938	4,458,327,756	2,018,571,638
Total Statutory	205,285,111	170,992,070	180,314,171	152,943,404
Total Budgetary	4,153,217,124	4,268,361,008	4,638,641,927	2,171,515,042

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

Highlights

Approximately \$2.2 billion (\$2.0 billion in voted appropriations and \$0.2 billion in statutory) is anticipated through the 2018–19 Main Estimates.

With this funding 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 2018–19 have a net decrease of \$2.1 billion from the previous year's Main Estimates.

The main cause of the decrease in Health Canada's authorities is related to Order in Council P.C. 2017-1465, which on the 30th of November 2017, transferred from the Department of Health (HC) to the Department of Indigenous Services Canada (ISC) the control and supervision of that portion of the federal public administration in HC known as the First Nations and Inuit Health Branch in the amount of \$3.1 billion. This decrease is partially offset by increases that will continue to support Health Canada's goals and the Government of Canada priorities in the following areas:

Supporting innovation in health care and health research:

- \$850.0 million to strengthen Canada's Home Care and Mental Health Services Initiative;
- \$55.0 million to promote a more innovative health care system through the Canada Health Infoway, Canadian Foundation for Healthcare Innovation, and Canadian Institute of Health Information; and
- \$17.9 million to improve affordability and appropriate use of prescription drugs and medical devices.

Supporting Health Canada's regulatory role:

- \$65.1 million to implement and administer a federal framework to legalize and strictly regulate cannabis;
- \$32.7 million for maintaining core regulatory operations for therapeutic products;
- \$13.8 million to strengthen the Canadian Drugs and Substances Strategy; and
- \$8.6 million for a new federal regime to address the benefits and harms of vaping products.

Assessing and addressing environmental health impacts:

- \$13.1 million to support the horizontal framework for addressing air pollution activities; and
- \$5.8 million for adapting to the impacts of climate change.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Health Care Systems	28,870,338	.....	1,242,111,426	.....	1,270,981,764
Health Protection and Promotion	731,178,738	10,913,260	1,100,000	(145,635,287)	597,556,711
Internal Services	299,191,922	15,184,187	244,000	(11,643,542)	302,976,567
Total	1,059,240,998	26,097,447	1,243,455,426	(157,278,829)	2,171,515,042

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Territorial Health Investment Fund	.....	.....	27,000,000
Total Statutory	37,877,924	.....	.....
Contributions			
Contribution to the Canadian Institute for Health Information	78,863,979	78,748,979	83,808,979
Contribution to Canada Health Infoway	21,000,000	29,000,000	50,000,000
Contribution to the Canadian Partnership Against Cancer	47,500,000	47,500,000	43,100,000
Official Languages Health Contribution Program	36,400,000	33,800,000	33,800,000
Substance Use and Addictions Program	22,793,236	26,350,014	28,050,014
Health Care Policy Contribution Program	9,284,670	26,874,000	27,118,000
Canada Brain Research Fund Program	24,992,085	27,000,000	23,500,000
Contribution to the Canadian Agency for Drugs and Technologies in Health	16,058,769	16,058,769	20,058,769
Contribution to the Canadian Foundation for Healthcare Improvement	17,000,000	17,000,000	17,000,000
Mental Health Commission of Canada Contribution Program	.....	14,250,000	14,250,000
Thalidomide Survivors Contribution Program	11,185,847	8,323,200	8,489,664
Contribution to the Canadian Patient Safety Institute	7,600,000	7,600,000	7,600,000
Canadian Blood Services: Blood Research and Development Program	5,175,000	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
Climate Change and Health Adaptation Capacity Building Contribution Program	.....	.....	1,000,000
Radon Outreach Contribution Program	.....	.....	100,000
Total Statutory	788,401	.....	.....
Other Transfer Payments			
Payments to provinces and territories for the Purpose of Home Care and Mental Health	.....	.....	850,000,000

Department of Indian Affairs and Northern Development

Raison d'être

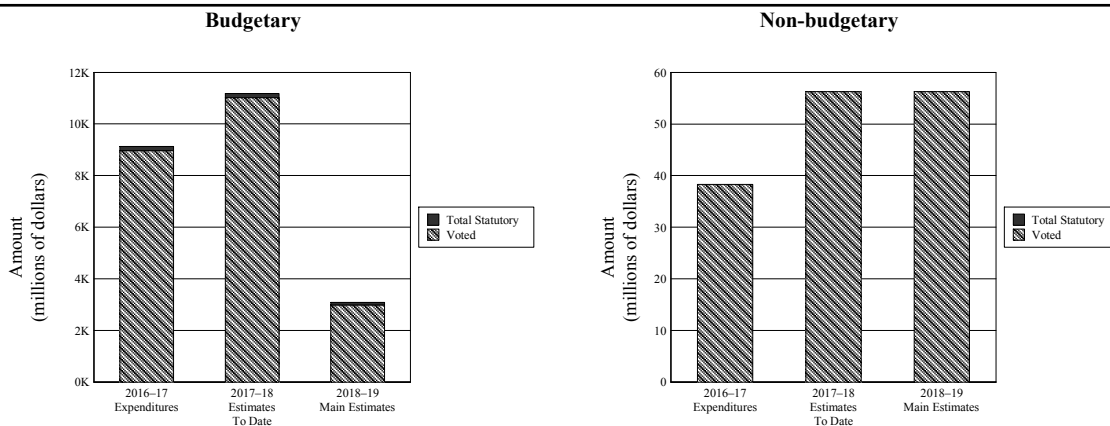
Indigenous and Northern Affairs Canada (INAC) supports Indigenous peoples (First Nations, Inuit and Métis) and Northerners in their efforts to:

- 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 Crown-Indigenous Relations 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	871,749,610	892,342,724	961,024,672	613,211,553
5 Capital expenditures	47,675,818	44,496,010	44,496,010	15,091,444
10 Grants and contributions	8,045,438,294	8,966,692,676	10,013,021,969	2,359,854,884
- Debt forgiveness	.....	.....	526,408	.....
- Debt Write-off	.....	.....	100,115	.....
Total Voted	8,964,863,722	9,903,531,410	11,019,169,174	2,988,157,881
Total Statutory	167,641,329	153,259,103	156,515,875	96,046,567
Total Budgetary	9,132,505,051	10,056,790,513	11,175,685,049	3,084,204,448
Non-budgetary				
Voted				
L15 Loans to native claimants	20,919,071	25,903,000	28,903,000	25,903,000
L20 Loans to First Nations in British Columbia	17,403,292	1	27,400,001	30,400,000
Total Voted	38,322,363	25,903,001	56,303,001	56,303,000
Total non-budgetary	38,322,363	25,903,001	56,303,001	56,303,000

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

Highlights

Approximately \$3,140.5 million in total funding is anticipated through the Main Estimates (\$3,044.5 million in voted appropriations and \$96.0 million in statutory). With this funding, INAC will continue to support activities that benefit Indigenous peoples (First Nations, Inuit and Métis) and Northerners.

Overall (voted and statutory), INAC's total authorities for 2018–19 have a net decrease of \$6,942.2 million from the previous year's total Main Estimates.

This decrease in funding is primarily attributable to:

- The transfer of \$6,199.3 million to the newly created (November 30, 2017) Department of Indigenous Services Canada that will improve access to high quality services for First Nations, Inuit and Métis;
- The sunset of \$416.4 million in targeted funding to support the delivery of water and wastewater servicing on First Nation reserves as well as on-reserve waste management infrastructure (Budget 2016); and
- The sunset of \$304.2 million in targeted funding for affordable housing and social infrastructure projects (Budget 2016).

For further details on the department's plans and priorities, please see the 2018–19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Rights and Self-determination	249,732,916	639,000	1,982,543,747	.....	2,232,915,663
Community and Regional Development	208,090,605	4,654,727	433,864,704	.....	646,610,036
Internal Services	196,881,032	9,797,717	.....	(2,000,000)	204,678,749
Total	654,704,553	15,091,444	2,416,408,451	(2,000,000)	3,084,204,448
Non-Budgetary					Total
Rights and Self-determination					56,303,000
Total					56,303,000

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants to First Nations to settle specific and special claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	393,695,147	920,692,361	797,719,785
Grants to implement comprehensive land claims and self-government agreements	477,415,037	498,302,311	564,296,062
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	54,367,000	55,454,000	56,563,000
Grants for the Political Evolution of the Territories, particularly as it pertains to Devolution	8,158,688	8,250,036	9,100,036
Grant to support the Giant Mine Oversight Board and research for arsenic trioxide	.....	.....	1,655,339
Grants to participating First Nations and the First Nation Education Authority pursuant to the First Nations Jurisdiction over Education in British Columbia Act	.....	600,000	600,000
Grant to the First Nations Finance Authority pursuant to the First Nations Fiscal and Statistical Management Act	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
Total Statutory	71,479,415	63,489,036	56,553,567
Contributions			
Contributions to support the negotiation and implementation of Treaties, Claims and self-government agreements or initiatives	337,134,529	306,779,080	335,289,105
Contributions to support Land Management and Economic Development	219,715,253	202,237,355	198,625,888
Contributions to support access to healthy foods in isolated northern communities	71,871,143	84,641,748	89,428,884
Transfer payments to the Government of Yukon for the care and maintenance, remediation and management of the closure of contaminated sites in Yukon	32,131,877	56,068,435	75,036,824
Contributions for promoting the safe use, development, conservation and protection of the North's natural resources, and promoting scientific development for Indigenous Peoples and the North	18,400,307	24,209,640	37,738,207
Contributions for the purpose of consultation and policy development	24,029,251	31,011,532	31,362,609
Contributions to First Nations for the management of contaminated sites	50,504,655	63,874,716	29,681,030
Federal Interlocutor's Contribution Program	21,614,187	3,943,588	28,181,830
Contributions to support the basic organizational capacity of Indigenous representative organizations	26,446,839	25,285,531	24,994,637
Contributions to support the Aboriginal Economic Development Strategic Partnerships Initiative	39,864,171	24,750,000	22,450,000
Contributions to support the construction and maintenance of community infrastructure	1,702,422,689	2,149,035,493	21,919,000
Contributions to supply public services in Indian Government Support and to build strong governance, administrative and accountability systems	247,412,053	134,211,324	21,442,886
Contributions to Indian bands for registration administration	4,994,071	8,110,515	8,998,709
Contributions to promote social and political development in the North and for Northerners	4,737,856	3,901,053	3,901,053
Transfer payments to the Government of Yukon for the remediation of the Marwell Tar Pit Site to support the Contaminated Sites Program	1,980,100	145,700	70,000
Total Statutory	28,067,096	28,067,096	.....

Department of Indigenous Services Canada

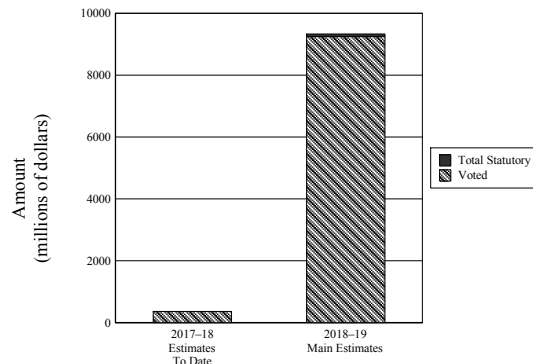
Raison d'être

Indigenous Services Canada (ISC) works collaboratively with partners to improve quality of life and access to high quality services for Indigenous Peoples. Our vision is to support First Nations, Inuit and Métis to design, manage and deliver services to their communities.

The Minister of Indigenous Services is responsible for this organization.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	105,920,875	1,514,225,594
5 Capital expenditures	1	5,411,792
10 Grants and contributions	253,685,391	7,726,188,009
Total Voted	359,606,267	9,245,825,395
Total Statutory	79,386,979
Total Budgetary	359,606,267	9,325,212,374

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

Highlights

ISC was established pursuant to Order in Council P.C. 2017-1465, effective November 30, 2017.

Approximately \$9,325.2 million in total funding is anticipated through the Main Estimates (\$9,245.8 million in voted appropriations and \$79.4 million in statutory). The funding for this new organization has been provided from the Department of Indian Affairs and Northern Development (\$6,199.3 million) and the Department of Health (\$3,125.8 million).

With this funding, ISC will work collaboratively with partners to improve access to high quality services for First Nations, Inuit and Métis.

For further details on the department's plans and priorities, please see the 2018-19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Individuals and Families	53,646,509	.....	4,289,557,049	.....	4,343,203,558
First Nations and Inuit Health	1,536,000,567	4,526,696	1,711,540,098	(159,703,071)	3,092,364,290
Community and Regional Development	70,163,554	.....	1,754,494,487	.....	1,824,658,041
Internal Services	64,101,389	885,096	.....	.....	64,986,485
Total	1,723,912,019	5,411,792	7,755,591,634	(159,703,071)	9,325,212,374

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Grant for Band Support Funding	251,994,447
Grant to the Miawpukek Indian Band to support designated programs	11,284,147
Grants to provide income support to on-reserve residents	10,000,000
Grants to support First Nations and Inuit Post-Secondary Educational Advancement	1,500,000
Grants to support Urban Programming for Indigenous Peoples	1,000,000
Grants to support First Nations Elementary and Secondary Educational Advancement	150,000
Grants to increase First Nations and Inuit Youth Participation in Education and Labour Market Opportunities	45,000
Contributions			
Contributions to support First Nations Elementary and Secondary Educational Advancement	1,821,448,915
Contributions to support the construction and maintenance of community infrastructure	1,280,578,245
Contributions to provide income support to on-reserve residents	1,078,840,604
Contributions to provide women, children and families with Protection and Prevention Services	858,386,285
Contributions for First Nations and Inuit Primary Health Care	778,794,485
Contributions for First Nations and Inuit Health Infrastructure Support	691,864,957
Contributions to support First Nations and Inuit Post-Secondary Educational Advancement	395,472,259
Contributions for First Nations and Inuit Supplementary Health Benefits	240,880,656
Contributions to supply public services in Indian Government Support and to build strong governance, administrative and accountability systems	114,786,601
Contributions to increase First Nations and Inuit Youth Participation in Education and Labour Market Opportunities	72,285,935
Contributions for emergency management assistance for activities on reserves	64,977,822
Contributions to support Urban Programming for Indigenous Peoples	50,178,051
Contributions for the purpose of consultation and policy development	1,719,600
Total Statutory	29,403,625

Department of Industry

Raison d'être

Innovation, Science and Economic Development Canada (ISED) works with Canadians in all areas of the economy and in all parts of the country to improve conditions for investment, enhance Canada's innovation performance, increase Canada's share of global trade and build a fair, efficient and competitive marketplace.

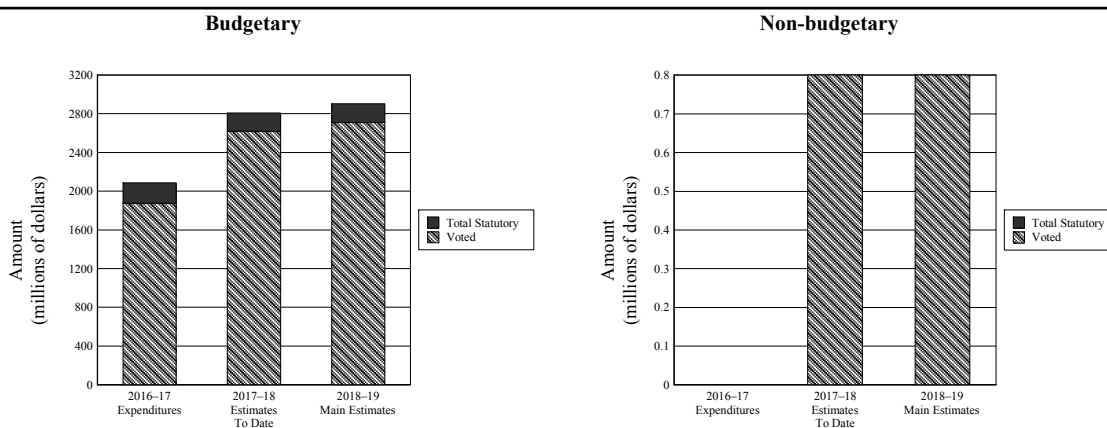
ISED is a federal institution that leads the Innovation, Science and Economic Development portfolio.

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

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

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



	2016-17 Expenditures	2017-18 Main Estimates To Date		2018-19 Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	346,775,580	356,511,722	379,803,784	390,623,885
5 Capital expenditures	14,559,638	11,234,609	16,660,125	5,983,000
10 Grants and contributions	1,515,554,353	2,038,304,873	2,225,321,742	2,313,338,869
Total Voted	1,876,889,571	2,406,051,204	2,621,785,651	2,709,945,754
Total Statutory	210,024,214	184,854,942	186,408,876	194,935,684
Total Budgetary	2,086,913,785	2,590,906,146	2,808,194,527	2,904,881,438
Non-budgetary				
Voted				
L15 Payments pursuant to subsection 14(2) of the Department of Industry Act	.....	300,000	300,000	300,000
L20 Loans pursuant to paragraph 14(1)(a) of the Department of Industry Act	.....	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

Innovation, Science and Economic Development Canada has three mandated Core Responsibilities:

- People, Skills and Communities;

- Science, Technology, Research and Commercialization; and
- Companies, Investment and Growth.

Approximately \$2,904.9 million in total funding is anticipated through the Main Estimates (\$2,709.9 million in voted appropriation and \$194.9 million in statutory). For additional information on how these funds will achieve organizational plans and priorities, please refer to the 2018–19 Departmental Plan.

Overall, the Department's total authorities for 2018–19 have a net increase of \$314.0 million from the previous year's total Main Estimates. This increase in funding is primarily attributable to:

New funding stemming from Budget 2017 totalling \$568.5 million mainly for the following programs:

- Innovation Superclusters Initiative (\$249.3 million);
- Strategic Innovation Fund (\$99.3 million);
- Sustainable Development Technology Fund (\$70.0 million);
- Mitacs Inc. (\$36.0 million);
- CanCode (\$29.9 million);
- Pan-Canadian Artificial Intelligence Strategy led by the Canadian Institute for Advanced Research (\$25.0 million);
- Sunsetters renewal (\$19.0 million) which include Futurpreneur Canada, Canadian Institute for Advanced Research and the Institute for Quantum computing;
- Bridging the digital divide (\$11.4 million);
- Innovative Solutions Canada (\$6.2 million);
- Stem Cell Network (\$6.0 million).

Additional funding totalling \$28.5 million for:

- Negotiated salary adjustments (\$14.8 million);
- Digital Skills for Youth (\$10.0 million); and
- Renewal of the Technical Work Experience program (\$3.7 million).

These increases are partially offset by a net decrease totalling \$283.0 million primarily as a result of fluctuations in the approved funding profile of existing programs and changes in statutory forecasts.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Science, Technology, Research and Commercialization	19,117,642	.....	1,251,636,898	.....	1,270,754,540
Companies, Investment and Growth	500,794,503	5,228,000	731,970,311	(238,827,231)	999,165,583
People, Skills and Communities	23,993,534	53,000	444,378,294	.....	468,424,828
Internal Services	200,034,487	702,000	.....	(34,200,000)	166,536,487
Total	743,940,166	5,983,000	2,427,985,503	(273,027,231)	2,904,881,438
Non-Budgetary					Total
Companies, Investment and Growth					800,000
Total					800,000

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grant to the International Telecommunication Union, Geneva, Switzerland	5,608,000	300,000	4,808,000
Grant under the Innovative Solutions Canada program	.....	.....	700,000
Grant to the Internal Trade Secretariat Corporation	375,000	85,000	550,000
Grant to the Organisation for Economic Co-operation and Development	300,000	550,000	300,000
Grant to the Radio Advisory Board of Canada	85,000	4,808,000	85,000
Total Statutory	4,500,000	2,500,000	.....
Contributions			
Contributions under the Post-Secondary Institutions Strategic Investment Fund	740,926,765	995,423,553	510,034,830
Contributions under the Canada Foundation for Innovation	198,550,000	250,900,000	330,700,000
Contributions under the Strategic Innovation Fund	.....	.....	294,042,835
Contributions under the Connect to Innovate program	.....	65,874,564	249,025,199
Contributions under the Innovation Superclusters Initiative	.....	.....	243,903,341
Contributions under the Strategic Aerospace and Defence Initiative	152,757,470	177,912,000	168,300,957
Contributions to the Canada Foundation for Sustainable Development Technology	57,758,760	101,540,514	87,691,000
Contributions to Mitacs Inc.	38,900,000	39,500,000	66,000,000
Contributions to Genome Canada	5,000,000	35,400,000	48,400,000
Contributions under the Automotive Innovation Fund	22,127,500	98,566,809	46,833,300
Contributions under the Technology Demonstration Program	28,397,628	49,025,560	41,201,155
Contributions under the Northern Ontario Development Program	31,540,000	31,840,000	36,440,000
Contributions under the CanCode program	.....	.....	29,009,135
Contributions to CANARIE Inc.	20,000,000	23,800,000	20,848,727
Contributions to the Centre for Drug Research and Development	.....	16,000,000	16,000,000
Contributions under the Bombardier C Series Program	55,447,443	.....	15,517,520
Contributions under the Connecting Canadians Program	69,975,122	76,000,000	14,738,395
Contributions to the Perimeter Institute for Theoretical Physics	10,000,000	10,000,000	10,000,000
Contributions under the Youth Employment Strategy – Digital Skills for Youth program	.....	.....	9,479,500
Contributions under the Community Futures Program	8,360,008	8,360,008	8,360,008
Contributions under the Automotive Supplier Innovation Program	14,631,036	24,484,628	7,233,910
Contributions to the Canadian Institute for Advanced Research	5,000,000	.....	7,000,000
Contributions to Futurpreneur Canada	7,000,000	.....	7,000,000
Contributions under the Youth Employment Strategy – Computers for Schools program	4,008,678	3,200,242	6,162,085
Contributions to the Stem Cell Network	6,794,532	6,000,000	6,000,000
Contributions to the University of Waterloo for the purpose of the Institute for Quantum Computing	5,000,000	.....	5,000,000
Contributions under the Digital Literacy Exchange Program	.....	.....	4,294,315
Contributions for the Accessible Technology Development program	.....	.....	3,413,743
Contributions to the Council of Canadian Academies	3,452,545	3,000,000	3,000,000
Contributions under the Support for Women Entrepreneurs program	.....	.....	2,837,475
Contributions to Let's Talk Science	2,475,000	2,600,000	2,700,000
Contributions under the Affordable Access Initiative	.....	.....	2,428,439
Contributions under the Program for Non-Profit Consumer and Voluntary Organizations	1,612,403	1,690,000	1,690,000
Contributions under the Strategic Activities Program	312,206	243,995	810,000

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Contributions under the Economic Development Initiative	1,171,274	1,000,000	800,000
Total Statutory	120,490,222	100,429,621	114,646,634

Department of Justice

Raison d'être

The Minister of Justice and the Attorney General of Canada is responsible for this organization. The departmental mandate is to support this dual role.

Under Canada's federal system, the administration of justice is shared 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: criminal justice, family justice, access to justice, Aboriginal justice, public law and private international law.

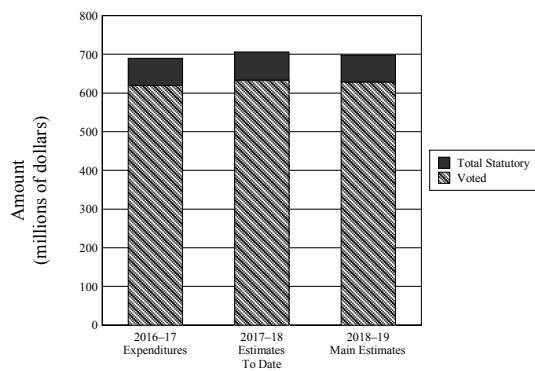
The Department also supports the Attorney General as the chief law officer of the Crown.

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.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	245,298,460	234,300,919	239,039,331	236,419,587
5 Grants and contributions	374,462,688	350,315,319	394,315,319	391,765,319
Total Voted	619,761,148	584,616,238	633,354,650	628,184,906
Total Statutory	70,058,298	71,543,418	72,261,384	69,560,097
Total Budgetary	689,819,446	656,159,656	705,616,034	697,745,003

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

Highlights

Approximately \$697.7 million in total funding is anticipated through the Main Estimates (\$628.2 million in voted appropriations and \$69.6 million in statutory appropriations).

With this funding, the Department of Justice will fulfill three distinctive roles within the Government of Canada. The department 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 2018–19 Departmental Plan.

The Department of Justice's overall total authorities for 2018–19 (voted and statutory) have a net increase of \$41.6 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- An increase of \$20.7 million in funding for federal support of the Canadian family justice system (Budget 2017);
- An increase of \$14.2 million in contribution funding for immigration and refugee legal aid (Budget 2017);
- An increase of \$11.0 million in funding for the Indigenous Justice Program (Budget 2017);
- An increase of \$3.0 million in contribution funding for Provinces and Territories in Criminal Legal Aid Systems and Access to Justice Services (Budget 2016);
- An increase of \$2.7 million for negotiated salary adjustments;
- A decrease of \$6.9 million related to the sunsetting of the funding to support the use and protection of classified information in immigration proceedings; and
- A decrease of \$0.5 million to transfer funds to the Department of Health to support the Canadian Drugs and Substances Strategy.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Justice System Support	45,993,563	.....	391,765,319	.....	437,758,882
Legal Services	454,853,562	.....	.....	(270,000,000)	184,853,562
Internal Services	101,332,559	.....	.....	(26,200,000)	75,132,559
Total	602,179,684	.....	391,765,319	(296,200,000)	697,745,003

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants from the Victims Fund	2,284,080	3,250,000	3,250,000
Grants under the Justice Partnership and Innovation Program	1,524,158	1,749,158	1,749,158
Grants under the Access to Justice in both Official Languages Support Fund	83,965	600,000	600,000
Grants in support of the Youth Justice Fund	79,643	79,655	79,655
Grants under the Indigenous Justice Program Fund	50,000	. . . . .	50,000
Contributions			
Contributions to the provinces and territories in support of the youth justice services	141,692,415	141,692,415	141,692,415
Contributions to the provinces to assist in the operation of criminal legal aid	. . . . .	. . . . .	122,577,507
Contributions from the Victims Fund	16,463,951	24,537,265	24,487,265
Contributions in support of the Canadian Family Justice Fund	15,997,656	. . . . .	16,000,000
Contributions to the provinces to assist in the operation of immigration and refugee legal aid	. . . . .	. . . . .	14,200,000
Contributions under the Indigenous Justice Program Fund	13,531,043	2,900,000	12,650,000
Contributions to the provinces and territories in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	11,048,000	11,048,000	11,048,000
Contributions to support the implementation of official languages requirements under the Contraventions Act	3,882,648	9,094,900	9,094,900
Contributions to the provinces under the Indigenous Courtwork Program	7,918,177	7,961,363	7,961,363
Contributions for Access to Justice Services to the Territories (being Legal Aid, Indigenous Courtwork and Public Legal Education and Information Services)	6,256,593	6,406,593	6,556,593
Contributions under the Access to Justice in Both Official Languages Support Fund	6,247,291	5,892,845	5,892,845
Contributions in support of the Youth Justice Fund	4,226,123	4,425,345	4,425,345
Contributions under the State-Funded Counsel Component of the Legal Aid Program	. . . . .	4,150,000	3,650,000
Drug Treatment Court Funding Program	3,646,000	3,631,276	3,631,276
Contributions under the Justice Partnership and Innovation Program	1,266,867	1,288,997	1,113,997
Integrated Market Enforcement Teams Reserve Fund	. . . . .	550,000	550,000
Contributions to the Hague Conference on Private International Law	296,044	250,000	315,000
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	178,226	80,000	190,000

Department of National Defence

Raison d'être

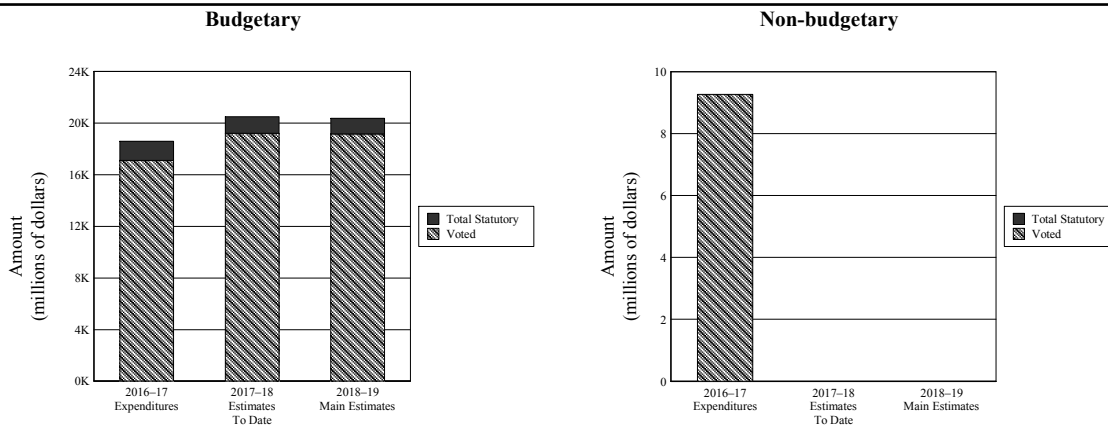
On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to support a vision in which Canada is:

- Strong at home, its sovereignty well defended by a Canadian Armed Forces also ready to assist in times of natural disaster, other emergencies and search and rescue;
- Secure in North America, active in a renewed defence partnership in NORAD and with the United States; and
- Engaged in the world, with the Canadian Armed Forces doing its part in Canada's contributions to a more stable, peaceful world, including through peace support operations and peacekeeping.

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



	2016-17 Expenditures	2017-18 Estimates To Date		2018-19 Main Estimates
		Main Estimates	Estimates To Date	
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	13,919,219,357	14,201,614,868	15,247,027,185	15,237,553,800
5 Capital expenditures	3,055,226,195	3,102,710,864	3,802,246,674	3,761,023,833
10 Grants and contributions	150,784,806	164,695,408	177,003,422	176,719,317
Total Voted	17,125,230,358	17,469,021,140	19,226,277,281	19,175,296,950
Total Statutory	1,480,923,171	1,193,046,094	1,271,996,114	1,202,283,005
Total Budgetary	18,606,153,529	18,662,067,234	20,498,273,395	20,377,579,955
Non-budgetary				
Voted				
– Working capital advance account	9,262,275	.....	.....	.....
Total Voted	9,262,275	.....	.....	.....
Total non-budgetary	9,262,275	.....	.....	.....

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 \$20.4 billion in 2018–19. Of this amount, \$19.2 billion requires approval by Parliament. The remaining \$1.2 billion represents statutory forecasts that do not require approval, but are listed for information. With this funding, National Defence will continue to ensure sound financial management of the Defence budget and contribute to a Canada that is strong at home, secure in North America, and is engaged in the world.

National Defence's increase in net authority of \$1.7 billion, or approximately 9.2%, from the 2017–18 Main Estimates to the 2018–19 Main Estimates, is due to an increase in operating funds of \$1.0 billion, an increase in capital funds of \$658.3 million, an increase in grants and contributions of \$12.0 million and an increase in statutory payments of \$9.7 million.

Major factors contributing to the net increase in authorities include:

- An increase in capital funding related to Strong, Secured, Engaged for investments in major capital projects such as Fixed Wing Search and Rescue, Canadian Surface Combatant, and Light Armoured Vehicle Upgrade;
- An increase in operating funding related to the Strong, Secure, Engaged defence policy;
- An increase in funding related to military pay and recently signed collective agreements; and
- An increase in transfer payments related to the Strong, Secure, Engaged defence policy for innovation.

More information can be found in the department's 2018–19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Ready Forces	8,739,149,738	138,356,761	2,450,000	(25,555,092)	8,854,401,407
Sustainable Bases, Information Technology Systems and Infrastructure	2,923,485,318	609,342,951	5,450,000	(164,936,958)	3,373,341,311
Procurement of Capabilities	348,492,854	2,787,817,774	.....	(407,085)	3,135,903,543
Defence Team	2,836,660,200	14,604,962	3,548,000	(14,136,423)	2,840,676,739
Future Force Design	658,678,933	117,619,198	12,133,909	(190,000)	788,242,040
Operations	714,214,182	17,813,916	155,263,408	(134,568,585)	752,722,921
Internal Services	573,701,372	75,468,271	.....	(16,877,649)	632,291,994
Total	16,794,382,597	3,761,023,833	178,845,317	(356,671,792)	20,377,579,955

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants in support of the Compensation for Employers of Reservists Program	. . . . .	2,400,000	2,450,000
Innovation for Defence Excellence and Security Program	. . . . .	. . . . .	2,000,000
Grants in support of the Defence Engagement Program	499,707	500,000	500,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Navy League of Canada	458,000	467,000	474,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Army Cadet League of Canada	458,000	467,000	474,000
Grant Program to the National Offices of the Cadet Leagues of Canada: Air Cadet League of Canada	458,000	467,000	474,000
Total Statutory	26,397	26,000	26,000
Contributions			
North Atlantic Treaty Organization Contribution Program: NATO Military Budget (NATO Programs)	84,599,569	77,992,408	104,907,000
North Atlantic Treaty Organization Contribution Program: NATO Security Investment Program (NATO Programs)	33,965,769	60,100,000	32,580,408
Contributions in Support of the Military Training and Cooperation Program	10,843,564	11,389,000	11,389,000
Innovation for Defence Excellence and Security Program	. . . . .	. . . . .	10,000,000
Contributions in support of the Capital Assistance Program	5,177,394	5,500,000	5,450,000
Contribution to the Civil Air Search and Rescue Association	2,908,142	3,100,000	3,100,000
North Atlantic Treaty Organization Contribution Program: NATO Other Activities	1,787,572	2,182,000	2,787,000
Contribution to the Biological and Chemical Defence Review Committee	129,089	131,000	133,909
Total Statutory	2,134,705	2,600,000	2,100,000

Department of Natural Resources

Raison d'être

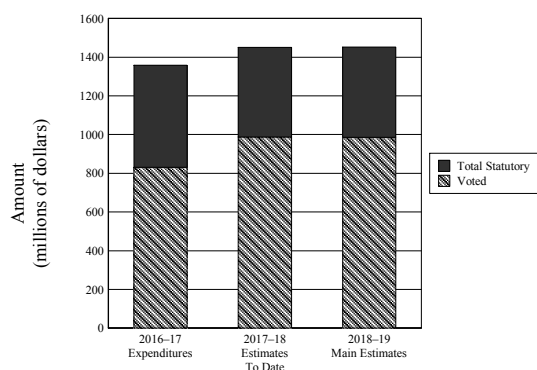
The Minister of Natural Resources is responsible for this organization.

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Operating expenditures	522,006,206	496,759,758	517,174,941	536,166,814
5 Capital expenditures	75,060,056	55,781,300	56,518,687	20,071,752
10 Grants and contributions	234,070,491	324,921,046	413,910,621	429,195,419
Total Voted	831,136,753	877,462,104	987,604,249	985,433,985
Total Statutory	526,862,161	462,484,346	463,675,220	467,189,932
Total Budgetary	1,357,998,914	1,339,946,450	1,451,279,469	1,452,623,917

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

Highlights

Approximately \$1,452.6 million in total funding is anticipated through the Main Estimates (\$985.4 million in voted appropriations and \$467.2 million in statutory). With this funding, NRCan will promote the sustainable development of Canada's natural resources through cutting-edge science in energy, forestry, minerals and metals, and earth observation, and represent Canada internationally in meeting global commitments to develop resources sustainably.

Overall (voted and statutory), NRCan's total authorities for 2018-19 have a net increase of \$112.7 million from the previous year's total Main Estimates. This increase in funding is primarily attributable to:

- An increase of \$80.2 million for the Green Infrastructure envelope;
- An increase of \$55.5 million for Advancing Clean Technology in Canada's Natural Resource Sectors;
- An increase of \$28.5 million for implementing the Impact Canada Initiative;
- An increase of \$17.6 million for the implementation of the Indigenous Advisory and Monitoring Committees for Energy Infrastructure Projects;
- An increase of \$15.3 million in collective bargaining;
- An increase of \$8.8 million for the Youth Employment Strategy; and

- An increase of \$5.7 million for Adapting to the Impacts of Climate Change.

These increases are offset by:

- A decrease of \$52.2 million for the wind down of the Federal Infrastructure Initiative;
- A decrease of \$44.6 million for the sunseting of the Oil and Gas Clean Technology program; and
- A decrease of \$12.8 million for the ecoENERGY Renewable Power program due to a reduced funding profile.

Regarding the table Listing of 2018–19 Transfer Payments, in 2016–17 and 2017–18 the Energy Innovation Program contained four elements: Energy Innovation, Electric Vehicle Infrastructure Demonstration, Oil & Gas, and Regional Electricity Cooperation. Two of these elements, Oil & Gas and Regional Electricity Cooperation, have no funding in 2018–19. The two remaining elements, Energy Innovation and Electric Vehicle Infrastructure Demonstration, continue with funding in 2018–19.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Globally Competitive Natural Resource Sectors	56,089,183	511,750	512,736,911	(291,800)	569,046,044
Innovative and Sustainable Natural Resources Development	263,344,455	7,927,572	319,790,759	(26,780,936)	564,281,850
Natural Resource Science and Risk Mitigation	179,324,187	3,628,000	8,159,000	(9,952,603)	181,158,584
Internal Services	130,233,009	8,004,430	.....	(100,000)	138,137,439
Total	628,990,834	20,071,752	840,686,670	(37,125,339)	1,452,623,917

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Clean Technology Challenges	.....	.....	19,711,921
Grants in support of Outreach and Engagement, Energy Efficiency and Energy Innovation	1,685,996	1,823,000	3,005,000
Grants in support of Geoscience	1,367,023	1,400,000	1,400,000
Innovative Solutions Canada	.....	.....	300,000
Total Statutory	2,290,112	.....	.....
Contributions			
Contributions in support of ecoENERGY for Renewable Power	122,280,295	119,553,000	106,678,000
Clean Growth in Natural Resource Sectors Innovation Program	.....	.....	46,070,133
Energy Innovation Program	10,874,426	106,059,835	46,044,000
Smart Grids Programs	.....	.....	23,260,013
Emerging Renewable Power Program	.....	.....	23,242,544
Contributions in support of the Forest Innovation program	19,584,720	19,600,000	21,600,000
Contributions in support of Investments in the Forest Industry Transformation Program	26,640,000	35,020,728	20,000,000
Contribution Program for expanding market opportunities	10,675,000	11,600,000	17,850,000
Electric Vehicle and Alternative Fuel Infrastructure	2,119,000	10,909,883	16,700,000
Clean Energy for Rural and Remote Communities	.....	.....	14,280,876
Contributions in support of Indigenous Advisory and Monitoring Committees for Energy Infrastructure Projects	.....	.....	13,500,000
Contributions in support of Energy Efficiency	1,673,499	3,630,100	9,511,632
Contribution in support of the clean-up of the Gunnar uranium mining facilities	.....	4,667,500	9,335,000
Youth Employment Strategy	1,615,265	558,000	8,958,000
Contributions for Clean Technology Challenges	.....	.....	6,570,640
Contributions in support of Climate Change Adaptation	537,574	1,000,000	5,900,000
Contributions in support of Indigenous Economic Development	1,050,000	1,000,000	4,485,660
Oil Spill Response Science Program	400,000	1,250,000	3,350,000
Renewal and Enhancement of Funding for the Forest Research Institute	2,368,000	2,368,000	2,368,000
Green Construction through Wood Program	.....	.....	1,764,000
Contributions in support of the Indigenous Consultations Participant Funding Program	1,683,348	1,476,000	1,740,000
Contributions in support of Research	2,020,861	1,505,000	1,070,000
GeoConnections Program	428,434	500,000	500,000
Total Statutory	473,430,813	408,998,253	411,491,251

Department of Public Safety and Emergency Preparedness

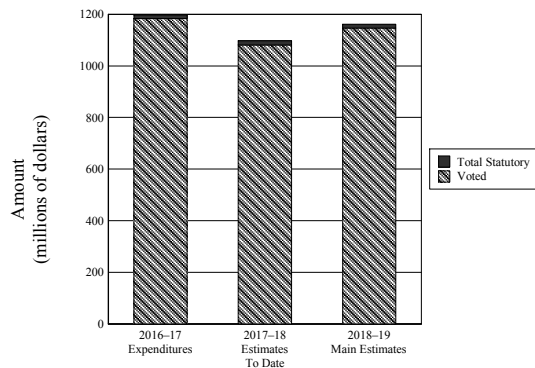
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	151,982,128	123,231,161	135,097,933	138,311,494
5 Grants and contributions	1,031,209,114	914,540,358	946,323,439	1,007,864,906
Total Voted	1,183,191,242	1,037,771,519	1,081,421,372	1,146,176,400
Total Statutory	14,420,694	14,822,340	15,500,454	15,571,644
Total Budgetary	1,197,611,936	1,052,593,859	1,096,921,826	1,161,748,044

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 \$1,161.7 million in 2018–19 which includes \$15.6 million in statutory forecasts.

There is a net spending increase of \$109.1 million or 10.4% from previous Main Estimates.

Major factors contributing to the net increase of \$109.1 million include the following increases:

- \$79.0 million in new funding for Canada's 2018 G7 Presidency;
- \$41.1 million in additional contribution funding for the First Nations Policing Program;
- \$23.4 million for the creation of the Memorial Grant Program for First Responders;
- \$20.0 million increase from 2017–18 to 2018–19 for the National Disaster Mitigation Program, aimed at reducing the impacts of natural disasters on Canadians;
- \$19.1 million for the Implementation of an initiative to build capacity to address drug impaired driving in Canada;
- \$4.7 million for negotiated salary adjustment;
- \$2.5 million for the Government operations centre accommodations project;

- \$2.4 million for the creation of the office for community outreach and countering radicalization to violence;
- \$1.7 million to advance Phase II of Canada’s Cyber Security Strategy, which will introduce actions to secure cyber systems outside of the Government of Canada;
- \$1.3 million in support of addressing the needs of vulnerable offenders in the federal correctional system;
- \$1.1 million for the implementation of Canada’s new legal framework to strictly regulate and restrict access to cannabis;
- \$1.0 million to implement the Strategy to prevent and address gender based-based violence;
- \$1.0 million in additional funding for the Security Infrastructure Program in support of the Safer Communities Initiative;
- \$0.7 million for statutory items related to a decrease in the rate of Employee Benefit Plans from 15.7% to 15.2% as a result of an increase in the employee contributions portion; and
- \$0.5 million for other initiatives.

These increases are offset by the following decrease:

- \$70.3 million for non-discretionary requirements to address existing and future obligations under the Disaster Financial Assistance Arrangements program; and
- \$20.1 million in contribution funding ended in 2017–18 for the First Nations Policing Program.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments	Revenues and other reductions	Total
			(dollars)		
Emergency Management	33,710,261	62,500	677,695,966	.....	711,468,727
Community Safety	35,404,704	.....	329,798,940	.....	365,203,644
National Security	28,644,934	2,985,750	370,000	.....	32,000,684
Internal Services	55,774,989	.....	.....	(2,700,000)	53,074,989
Total	153,534,888	3,048,250	1,007,864,906	(2,700,000)	1,161,748,044

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Memorial Grant Program for First Responders	.....	.....	21,600,000
Heavy Urban Search and Rescue Program	3,100,000	3,100,000	3,100,000
Grants in support of the Safer Communities Initiative	1,003,231	2,460,000	2,460,000
Community Resilience Fund	40,811	400,000	2,222,000
Other National Voluntary Organizations active in the criminal justice sector	1,777,113	1,796,144	1,796,144
Cyber Security Cooperation Program	120,693	150,000	150,000
Contributions			
Contributions to the provinces for assistance related to natural disasters	712,717,054	679,300,000	609,000,000
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	88,435,013	125,081,662	146,116,400
Major International Event Security Cost Framework	4,849,915	.....	77,543,769
National Disaster Mitigation Program	4,884,019	36,897,000	57,152,000
Contributions in support of the Safer Communities Initiative	31,575,432	41,167,892	42,067,894
Contribution Program to Combat Serious and Organized Crime	1,786,813	2,281,000	20,684,463
Contribution Program in support of the Search and Rescue New Initiatives Fund	6,071,589	6,818,554	7,172,636
Biology Casework Analysis Contribution Program	6,900,000	6,900,000	6,900,000
Community Resilience Fund	680,095	2,000,000	2,222,000
Contribution Program to Combat Child Sexual Exploitation and Human Trafficking	2,557,599	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
Aboriginal Community Safety Development Contribution Program	944,059	700,000	1,940,000
International Association of Fire Fighters, Canada	500,000	500,000	500,000
Search and Rescue Volunteer Association of Canada Contribution Program	500,000	250,506	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	644,428	362,000	362,000
COSPAS-SARSAT Secretariat Contribution Program	190,000	190,000	190,000
Cyber Security Cooperation Program	174,501	150,000	150,000

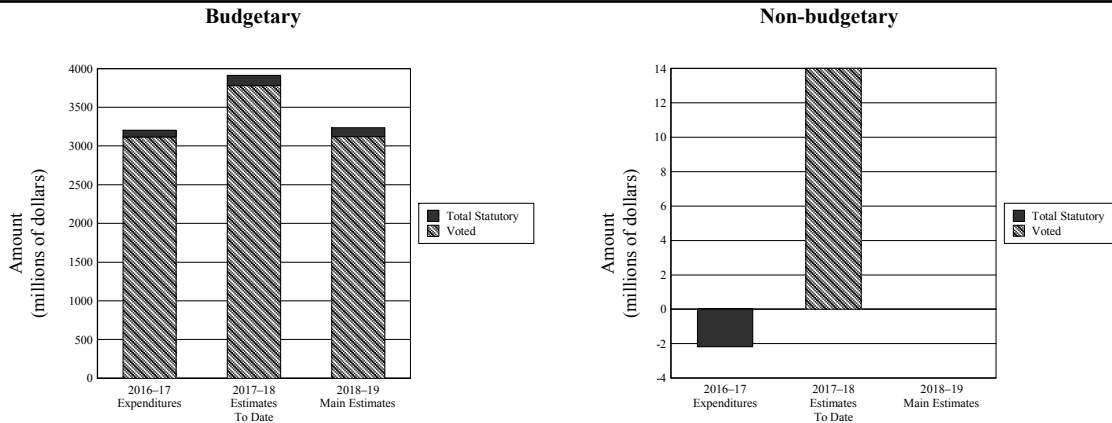
Department of Public Works and Government Services

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	1,930,668,064	2,134,161,650	2,273,078,651	1,939,701,842
5 Capital expenditures	1,187,447,922	1,441,927,728	1,508,592,665	1,181,025,573
Total Voted	3,118,115,986	3,576,089,378	3,781,671,316	3,120,727,415
Total Statutory	87,310,721	117,992,806	131,820,878	114,663,690
Total Budgetary	3,205,426,707	3,694,082,184	3,913,492,194	3,235,391,105
Non-budgetary				
Voted				
– Imprest funds, accountable advances and recoverable advances. Limit \$36,000,000 (Net)	33,923	.....	14,000,000	.....
Total Voted	33,923	.....	14,000,000	.....
Total Statutory	(2,176,577)	.....	.....	.....
Total non-budgetary	(2,142,654)	.....	14,000,000	.....

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

Highlights

Approximately \$3,235.4 million in total funding is anticipated through the Main Estimates (\$3,120.7 million in voted appropriations and \$114.7 million in statutory). With this funding, Public Works and Government Services Canada will contribute to the government's priorities of growing the economy, creating jobs, supporting innovation and working collaboratively with other government departments, industry and communities.

Overall, Public Works and Government Services Canada's total authorities for 2018-19 have a net decrease of \$458.7 million from the previous year's total Main Estimates.

This decrease in funding is primarily attributable to:

- \$327.1 million for Real Property Integrity Program:

The sunset of Budget 2016 funding for the repair, maintenance, operation and improvements to federal buildings.

- \$60.0 million for Refit / Fit-up:

The sunset of incremental funding received in 2017–18 to prepare the space for occupancy to meet client’s program requirements, which can range from smaller refit projects to larger full scale fit-ups.

- \$45.6 million for Federal Infrastructure:

The sunset of Budget 2015 and Budget 2016 funding to ensure that Canadians continue to benefit from modern, efficient and sustainable infrastructure by applying innovative environmental technologies.

- \$39.8 million for Build in Canada Innovation Program:

The sunset of approved funding to support Canadian business by procuring and testing their late stage innovative products and services within the federal government before taking them to the market.

- \$8.0 million decrease as a result of completion or change in requirements for other Public Works and Government Services Canada’s projects and activities such as:

Grande-Allée Armoury

Cape Breton Operations

And an increase of:

- \$21.8 million for G7 Summit:

New funding to provide accommodation, special events management, procurement and interpretation services as well as project management support services to federal organizations.

Payments and Accounting core responsibility includes the statutory grant, “Payments in lieu of taxes to municipalities and other taxing authorities”, which amounts to \$596.5 million and is recovered by Public Works and Government Services Canada from custodian departments.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

2018–19 Main Estimates

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Property and Infrastructure	3,920,791,286	1,170,757,891	.....	(2,550,600,849)	2,540,948,328
Payments and Accounting	354,709,197	3,580,954	.....	(142,907,844)	215,382,307
Government-Wide Support	421,997,214	.....	.....	(299,937,401)	122,059,813
Purchase of Goods and Services	389,950,967	.....	.....	(272,456,772)	117,494,195
Procurement Ombudsman	4,109,731	.....	.....	.....	4,109,731
Internal Services	302,625,785	6,686,728	.....	(73,915,782)	235,396,731
Total	5,394,184,180	1,181,025,573	.....	(3,339,818,648)	3,235,391,105

Department of the Environment

Raison d'être

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

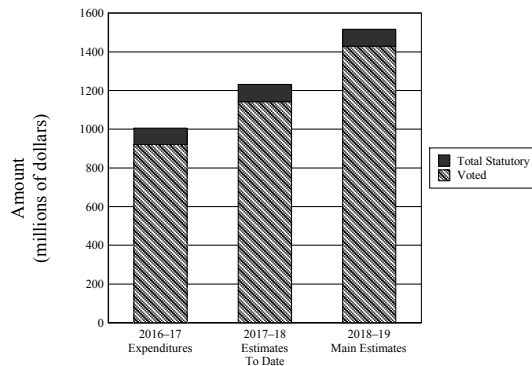
Environment and Climate Change Canada is the lead federal department for a wide range of environmental issues, including taking action on clean growth and climate change. The Department is also engaged in activities aimed at preventing and managing pollution, conserving nature and predicting weather and environmental conditions. 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 and regulations.

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

Additional information can be found in Environment and Climate Change Canada's Departmental Plan.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	715,399,847	700,976,667	751,203,501	752,618,946
5 Capital expenditures	57,787,760	82,361,087	82,493,087	76,158,025
10 Grants and contributions	148,617,669	119,485,748	309,276,888	600,641,292
Total Voted	921,805,276	902,823,502	1,142,973,476	1,429,418,263
Total Statutory	84,063,004	84,450,913	88,018,013	86,447,045
Total Budgetary	1,005,868,280	987,274,415	1,230,991,489	1,515,865,308

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

Highlights

Approximately \$1,515.9 million in total funding is anticipated through the Main Estimates (\$1,429.4 million in voted appropriations and \$86.4 million in statutory). With this funding, Environment and Climate Change Canada will provide national leadership to take action on climate change by setting pathways for Canada to reduce its domestic greenhouse gas emissions and transition to a resilient, low carbon economy work with provinces, territories, municipalities, Indigenous Peoples and other partners to implement the Pan-Canadian Framework on Clean Growth and Climate Change; prevent pollution in ecosystems, water and air; conserve and protect species and habitat; provide weather and environmental information; and develop and enforce environmental regulations.

Overall (voted and statutory), Environment and Climate Change Canada's total authorities for 2018-19 have a net increase of \$528.6 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- An increase of \$473.0 million for the Low Carbon Economy Fund;
- An increase of \$16.6 million for negotiated salary adjustments;
- An increase of \$14.5 million for the Pan-Canadian Framework on Clean Growth and Climate Change;
- An increase of \$14.4 million for the Freshwater Action Plan;
- An increase of \$13.8 million for the Federal Contaminated Sites Action Plan;
- An increase of \$11.3 million for Youth Employment Strategy;
- A decrease of \$15.2 million for the Randle Reef Contaminated Sediment Remediation Project; and
- A decrease of \$12.0 million for the Species at Risk Act.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Taking Action on Clean Growth and Climate Change	75,857,214	5,595,775	494,273,909	(426,167)	575,300,731
Preventing and Managing Pollution	319,882,468	18,552,400	34,506,778	(19,752,058)	353,189,588
Predicting Weather and Environmental Conditions	223,329,089	44,887,813	7,279,278	(57,181,972)	218,314,208
Conserving Nature	108,058,850	2,137,326	64,581,327	(2,710,916)	172,066,587
Internal Services	195,757,512	4,984,711	.....	(3,748,029)	196,994,194
Total	922,885,133	76,158,025	600,641,292	(83,819,142)	1,515,865,308

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
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	2,326,122	2,800,000	2,800,000
Grant under the Innovative Solutions Canada program	.....	.....	50,000
Grants in support of Weather and Environmental Services for Canadians	6,000	44,000	44,000
Contributions			
Contributions in support of the Low Carbon Economy Fund	.....	.....	467,732,035
Contributions in support of Biodiversity – Wildlife and Habitat	32,223,112	30,418,713	30,741,565
Contributions in support of Climate Change and Clean Air	18,043,165	22,519,229	23,730,933
Contributions in support of the Science Horizons Youth Internship program under the Career Focus stream under the federal Youth Employment Strategy	10,419,000	3,069,000	14,129,000
Contributions in support of Sustainable Ecosystems	16,210,500	8,130,993	12,342,572
Habitat Stewardship Contribution Program	13,187,733	14,584,584	10,584,584
EcoAction Community Funding Program	4,468,743	4,525,000	4,525,000
Contributions in support of Weather and Environmental Services for Canadians	2,709,069	2,981,150	3,765,093
Assessed contribution to the Commission for Environmental Cooperation (CEC)	4,170,640	2,767,818	2,767,818
Assessed contribution to the World Meteorological Organization (WMO)	2,558,518	2,167,785	2,167,785
Contributions in support of Substances and Waste Management	1,161,807	1,495,965	1,097,307
Contributions in support of Water Resources	792,500	964,157	930,500
Assessed contribution to the Convention on Wetlands of International Importance (Ramsar Convention)	190,875	206,140	206,140
Assessed contribution to the Minamata Convention on Mercury	.....	.....	200,000
Assessed contribution to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	235,671	190,000	190,000
Assessed contribution to the Organisation for Economic Co-operation and Development (OECD)	121,214	121,214	100,000
Assessed contribution to the International Network for Bamboo and Rattan(INBAR)	.....	.....	36,960

Department of Transport

Raison d'être

The Minister of Transport is responsible for the Department of Transport.

Transport Canada is responsible for developing and overseeing the Government of Canada's transportation policies and programs so Canadians can have access to a transportation system that is:

- Safe and secure;
- Efficient; and
- Green and innovative.

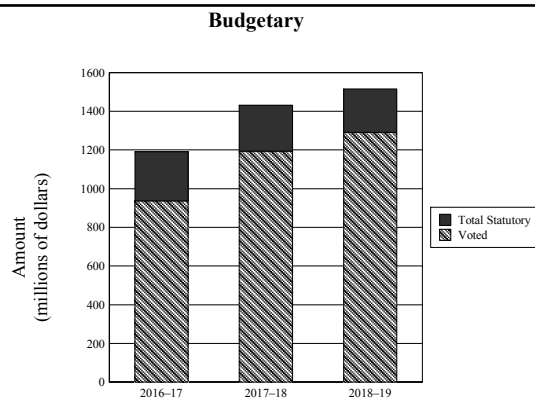
The department works towards these objectives by:

- Proposing and updating policies, laws and regulations;
- Conducting inspections, enforcement activities and surveillance of transportation industry equipment, operations and facilities; and
- Providing funding to organizations for projects that strengthen the transportation network including safety improvement projects, technological innovations and green transportation initiatives.

While the department is not directly responsible for all aspects or modes of transportation, it plays a key leadership role in ensuring that all parts of the transportation system across Canada work together effectively by collaborating with various groups including Indigenous people, industry, Provincial and Territorial governments and international partners.

Additional information can be found in Transport Canada's Departmental Plan.

Organizational Estimates



Organizational Estimates

	2016–17 Expenditures	2017–18		2018–19 Main Estimates
		Main Estimates	Estimates To Date	
		(dollars)		
Budgetary Voted				
1 Operating expenditures	534,936,182	596,606,256	672,727,368	696,852,654
5 Capital expenditures	89,538,022	138,591,900	142,291,900	122,989,854
10 Grants and contributions – Efficient Transportation System	.....	.....	.....	401,910,138
15 Grants and contributions – Green and Innovative Transportation System	.....	.....	.....	41,601,775
20 Grants and contributions – Safe and Secure Transportation System	.....	.....	.....	27,772,681
– Grants and contributions	312,300,832	336,776,516	378,778,927	.....
Total Voted	936,775,036	1,071,974,672	1,193,798,195	1,291,127,102
Total Statutory	254,383,748	230,857,877	236,872,393	223,825,936
Total Budgetary	1,191,158,784	1,302,832,549	1,430,670,588	1,514,953,038

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

Highlights

Approximately \$1,515.0 million in total funding is anticipated through the Main Estimates (\$1,291.1 million in voted appropriations and \$223.8 million in statutory). Overall (voted and statutory), the department's total authorities for 2018–19 have a net increase of \$212.1 million from the previous year's total Main Estimates. This is a \$219.1 million increase in voted funding offset by a \$7.0 million decrease in statutory funding.

This increase in voted funding is primarily attributable to:

\$100.2 million increase in the Operating vote

Planned spending is expected to increase mostly as a result of Budget 2017 funding for: the Oceans Protection Plan to preserve and protect our coastlines while also growing the economy in a responsible way; the Trade and Transportation Corridors Initiative to build stronger, more efficient transportation corridors to international markets and help Canadian businesses compete, grow and create more jobs; the implementation of Transport Canada's modernization plan; and, funding to offset the cost of collective agreements settled in the past two years.

\$134.5 million increase in the total of the Grants and Contributions votes

As a result of Transport Canada's participation in the pilot project to assess the impact of a program-based vote structure for grants and contributions, for the past two years the department has had three separate votes for grants and contributions distributed according to the breakdown of planned expenditures in the Program Alignment Architecture. However, as a result of the move from the Program Alignment Architecture to the new Program Inventory the composition and funding change in votes is not directly comparable between 2017–18 and 2018–19.

Overall, planned spending in grants and contributions is expected to increase mostly as a result of Budget 2017 funding for the Oceans Protection Plan and the Trade and Transportation Corridors Initiative. 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.

\$15.6 million decrease in the Capital vote

Planned spending is expected to decrease mostly as a result of the sunset for the Budget 2016 Federal Infrastructure Initiative partially offset by increased funding for the Ferry Services Contribution Program.

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

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Efficient Transportation System	115,049,314	142,985,914	472,753,973	(18,603,521)	712,185,680
Safe and Secure Transportation System	421,958,730	41,741,753	27,772,681	(50,590,260)	440,882,904
Green and Innovative Transportation System	141,837,045	4,428,032	41,601,775	(15,375)	187,851,477
Internal Services	168,270,379	6,126,155	.....	(363,557)	174,032,977
Total	847,115,468	195,281,854	542,128,429	(69,572,713)	1,514,953,038

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Port Asset Transfer Program	.....	46,987,200	68,203,329
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	29,157,898	29,784,793	30,488,126
Community Participation Funding Program	275,618	200,000	3,400,252
Program to Protect Canada's Coastlines and Waterways	.....	.....	1,200,000
National Trade Corridors Fund	.....	.....	1,000,000
Rail Safety Improvement Program	.....	800,000	800,000
Grants to support the Transportation Assets Risk Assessment initiative	.....	.....	800,000
Grants to support Clean Transportation Program	250,000	450,000	600,000
Grant for the Northern Transportation Adaptation Initiative	90,000	.....	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
Program to Advance the Transportation Innovation	.....	.....	75,000
Contributions			
National Trade Corridor Fund	.....	.....	98,319,090
Gateways and Border Crossings Fund	147,664,998	81,422,921	77,340,913
Ferry Services Contribution Program	40,595,398	16,720,000	41,884,680
Airports Capital Assistance Program	32,323,739	38,000,000	38,000,000
Port Asset Transfer Program	5,375,382	27,036,763	23,065,000
Rail Safety Improvement Contribution Program	20,000	20,725,000	21,075,000
Contribution for Arctic Safety and Basic Infrastructure	.....	.....	18,516,934
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	9,510,920	32,552,622	16,000,000
Program to Protect Canada's Coastlines and Waterways	.....	.....	13,600,000
Road Safety Transfer Payment Program	3,487,963	4,442,681	4,442,681
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	736,172	11,829,848	4,307,000
Airports Operations and Maintenance Subsidy Program	1,879,777	1,600,000	1,600,000
Contribution in Support of Boating Safety	1,327,786	1,000,000	1,225,000
Contribution to the Northern Transportation Adaptation Initiative	738,514	.....	1,045,000
Labrador Coastal Airstrips Restoration Program	930,000	1,000,000	1,000,000
Contribution Program for the Centre of Excellence for Marine Transportation of Oil and Liquefied Natural Gas	781,847	1,489,984	909,686
Contribution to Advance Transportation Innovation	.....	.....	650,000
Transportation Association of Canada	431,922	419,000	419,000
Contribution to Support Clean Transportation Program	5,042,883	8,177,704	404,903
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	250,258	484,000	259,000
Contributions to support the Transportation Assets Risk Assessment initiative	.....	.....	200,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	54,628	100,000	100,000
Canadian Transportation Research Forum's Scholarship program	24,000	24,000	24,000
Total Statutory	66,888,278	69,145,012	70,843,835

Department of Veterans Affairs

Raison d'être

Canada's development as an independent country with a unique identity stems partly from its achievements in times of war.

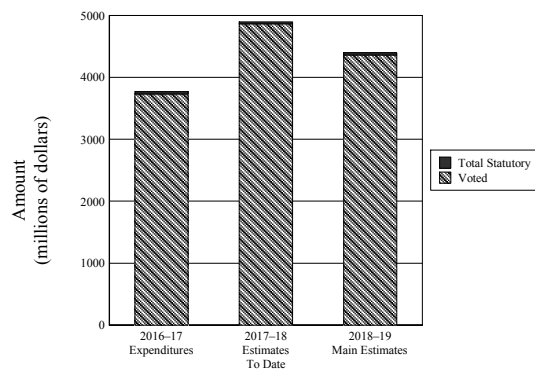
The Department of Veterans Affairs (VAC) exists to assist and help those whose courageous efforts gave us this legacy and contributed to our growth as a nation.

The Department of Veterans Affairs Act provides authority to the Minister of Veterans Affairs to administer Acts of Parliament and orders in council as are not by law assigned to any other federal department or any Minister for the care, treatment and re-establishment in civil life of Veterans and the care of their dependents and survivors, and such other matters as the Governor in Council may assign.

The Minister of Veterans Affairs and Associate Minister of National Defence is responsible for this organization.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Operating expenditures	959,154,685	931,958,962	995,434,739	1,036,044,570
5 Grants and contributions	2,774,591,177	3,728,239,000	3,867,796,000	3,327,017,000
Total Voted	3,733,745,862	4,660,197,962	4,863,230,739	4,363,061,570
Total Statutory	37,062,879	31,201,620	31,455,586	31,492,862
Total Budgetary	3,770,808,741	4,691,399,582	4,894,686,325	4,394,554,432

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

Highlights

Approximately \$4,394.6 million in total funding is anticipated through the Main Estimates (\$4,363.1 million in voted appropriations and \$31.5 million in statutory). With this funding, VAC will:

- Support the care and well-being of Veterans and their dependents or survivors through a range of benefits, services, research, partnerships and advocacy;
- Pay tribute to the sacrifices and achievements of those who served in Canada's military efforts; and
- Provide an independent and impartial review of complaints and issues related to programs and services delivered by the Veterans Affairs Portfolio and uphold the Veterans Bill of Rights.

Overall (voted and statutory), VAC's total authorities for 2018-19 have a net decrease of \$296.8 million from the previous year's total Main Estimates.

This decrease in funding is primarily attributable to funding in the previous year relating to the Budget 2016 initiative to increase the

Disability Award. A one-time retro payment was made in 2017–18 to all Veterans who received an Award since the introduction of the New Veterans Charter in 2006.

If this one-time funding was removed from consideration, the Department’s total authorities have actually increased. This is primarily attributable to an increase in the number of Canadian Armed Forces Veterans and their families benefiting from VAC programs. At the same time, the number of war-service Veterans is declining, with surviving spouses becoming a larger segment of the population being served.

It is important to note that the Department’s budget fluctuates each year, because of 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.

Additional information can be found in VAC’s Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Benefits, Services and Support	962,014,384	.....	3,301,449,000	.....	4,263,463,384
Commemoration	16,644,890	.....	25,765,000	.....	42,409,890
Veterans Ombudsman	5,386,623	.....	.....	.....	5,386,623
Internal Services	83,294,535	.....	.....	.....	83,294,535
Total	1,067,340,432	.....	3,327,214,000	.....	4,394,554,432

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
<u>Grants</u>			
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 Pension Act; for former prisoners of war under the Pension Act, and Newfoundland special awards	1,331,052,207	1,286,182,000	1,227,063,000
Disability Awards and Allowances	699,964,297	1,491,817,000	1,042,502,000
Earnings Loss and Supplementary Retirement Benefit	350,002,141	551,398,000	647,100,000
Housekeeping and Grounds Maintenance	268,825,825	275,733,000	278,882,000
Last Post Fund	9,098,755	11,514,000	12,157,000
Commonwealth War Graves Commission	11,086,868	12,848,000	11,423,000
Caregiver Recognition Benefit	.....	.....	6,488,000
War Veterans Allowances and Civilian War Allowances	6,522,429	6,366,000	5,549,000
Education and Training Benefit	.....	.....	4,900,000
Canadian Forces Income Support Allowance	1,111,151	1,674,000	2,090,000
Grant for Veterans and Family Well-Being Fund	.....	.....	2,000,000
Critical Injury Benefit	2,488,175	500,000	1,600,000
Retirement Income Security Benefit	534,102	3,779,000	1,448,000
Veterans Emergency Fund	.....	.....	1,000,000
Children of Deceased Veterans Education Assistance	756,577	917,000	978,000
Payments under the Flying Accidents Compensation Regulations	674,488	975,000	975,000
Grant for Commemorative Partnerships	536,232	750,000	750,000
Treatment Allowances	318,734	625,000	625,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	186,809	420,000	420,000
Assistance to Canadian Veterans – Overseas District	80,875	130,000	130,000
Family Caregiver Relief Benefit	2,123,454	5,125,000	123,000
Career Transition Services	19,257	61,000	73,000
United Nations Memorial Cemetery in Korea	22,327	70,000	70,000
Payments of Gallantry Awards	8,400	7,000	7,000
Canadian Veterans Association of the United Kingdom	5,000	5,000	5,000
Total Statutory	43,157	197,000	197,000
<u>Contributions</u>			
Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	81,325,607	75,731,000	75,799,000
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	7,847,467	1,612,000	1,360,000
Contribution for Veterans and Family Well-Being Fund	.....	.....	1,000,000
Centre of Excellence on Post-Traumatic Stress Disorder and other related mental health conditions	.....	.....	500,000

Department of Western Economic Diversification

Raison d'être

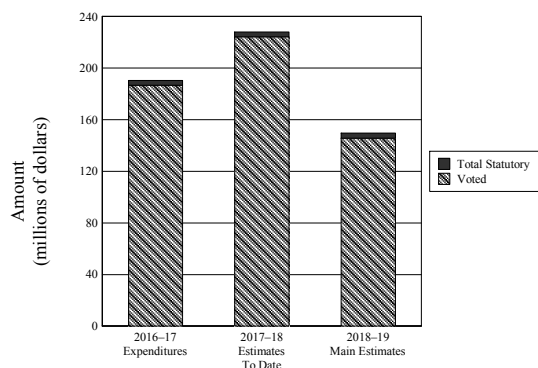
Western Economic Diversification Canada was established in 1987 to promote the development and diversification of the economy of Western Canada and to advance the interests of the West in national economic policy, program and project development and implementation.

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

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	33,928,250	34,394,598	34,645,668	35,965,364
5 Grants and contributions	152,743,516	161,523,000	189,690,082	109,773,000
Total Voted	186,671,766	195,917,598	224,335,750	145,738,364
Total Statutory	3,811,508	3,701,461	3,751,061	3,825,014
Total Budgetary	190,483,274	199,619,059	228,086,811	149,563,378

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

Highlights

Approximately \$149.6 million in total funding is anticipated through the Main Estimates (\$145.7 million in voted appropriations and \$3.8 million in statutory).

Overall (voted and statutory), Western Economic Diversification Canada's total authorities for 2018-19 have a net decrease of \$50.1 million from the previous year's total Main Estimates.

This decrease in funding is primarily attributable to a net decrease in contributions and other transfer payments of \$51.8 million, and an increase in operating costs of \$1.7 million. Factors contributing to the net decrease in the 2018-19 Main Estimates include:

- \$5.0 million increase to fund the Budget 2017 Enhancement for Western Diversification Program;
- \$1.7 million increase in operating funding for negotiated salary adjustments;
- \$46.2 million decrease in funding for the sunsetting of the Canada 150 Community Infrastructure Program;
- \$6.1 million decrease in contribution funding for the conclusion of the project with the Rick Hansen Foundation and other minor project cash flow adjustments; and
- \$4.5 million decrease in contribution funding from Agriculture and Agri-Food Canada to support the establishment of a Livestock and Forage Centre of Excellence.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Economic development in western Canada	27,875,489	.....	109,773,000	.....	137,648,489
Internal Services	11,914,889	.....	.....	.....	11,914,889
Total	39,790,378	.....	109,773,000	.....	149,563,378

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Grants			
Grants for the Western Diversification Program	.....	5,000,000	5,000,000
Contributions			
Contributions for the Western Diversification Program	84,983,794	78,266,678	72,716,678
Contributions for the Community Futures Program	28,228,125	28,156,322	28,156,322
Contributions for the Women's Enterprise Initiative	4,105,575	3,900,000	3,900,000

Economic Development Agency of Canada for the Regions of Quebec

Raison d'être

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

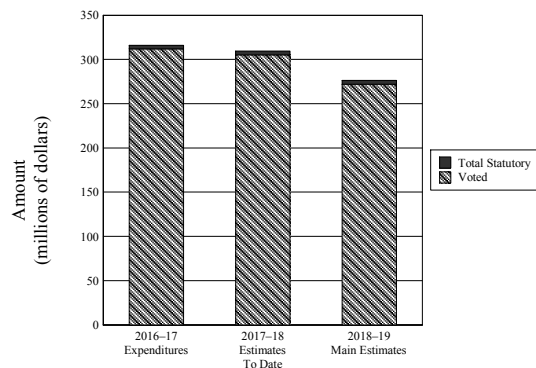
CED is one of the regional development agencies that make up the Innovation, Science and Economic Development portfolio. The Minister of Innovation, Science and Economic Development is responsible for this organization.

CED's core responsibility is "economic development in Quebec". To achieve this, the organization supports Quebec enterprises and communities by making strategic investments in grants and contributions. Through the projects it funds and its networking and integration role, CED is the key federal actor in the Quebec entrepreneurial ecosystem.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	37,611,815	36,755,088	36,745,488	38,634,370
5 Grants and contributions	274,425,676	262,729,505	268,614,505	233,365,446
Total Voted	312,037,491	299,484,593	305,359,993	271,999,816
Total Statutory	3,915,142	4,331,876	4,331,876	4,505,652
Total Budgetary	315,952,633	303,816,469	309,691,869	276,505,468

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

Highlights

Approximately \$276.5 million in total funding is anticipated through the Main Estimates (\$272.0 million in voted appropriations and \$4.5 million in statutory appropriations). This funding will be used to support CED's essential responsibility to develop Quebec's economy through strategic investments in grants and contributions to businesses and communities in Quebec.

Overall, CED's authorities for 2018-19 have a net decrease of \$27.3 million (9%) from the previous year's Main Estimates. This decrease is mainly due to the sunsetting of the Canada 150 Community Infrastructure Program.

On the other hand, CED is forecasting an increase of \$1.5 million in internal services expenditures to support a number of initiatives aimed at improving and modernizing its internal services, such as the development of an integrated management system for grants and contributions as well as the relocation of its headquarters and business offices under the Workplace 2.0 initiative of Public Services and Procurement Canada.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Economic Development in Quebec	23,253,622	.....	233,365,446	.....	256,619,068
Internal Services	19,886,400	.....	.....	.....	19,886,400
Total	43,140,022	.....	233,365,446	.....	276,505,468

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Grants under the Quebec Economic Development Program	.....	1,650,000	1,650,000
Contributions			
Contributions under the Quebec Economic Development Program	244,818,183	232,111,487	202,747,428
Contributions under the Community Futures Program	29,607,493	28,968,018	28,968,018

Federal Economic Development Agency for Southern Ontario

Raison d'être

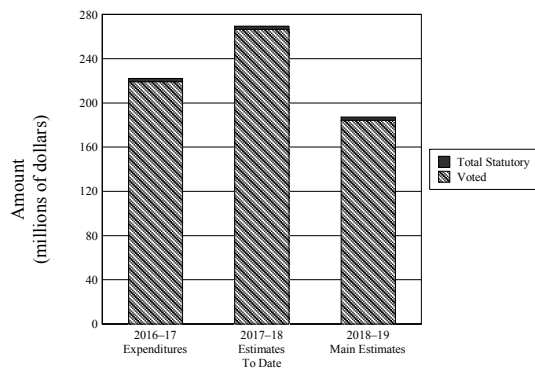
The Federal Economic Development Agency for Southern Ontario (FedDev Ontario) was created in 2009 to promote the region and help secure its long-term prosperity by working with businesses, communities, not-for-profit organizations, post-secondary and research institutions, and other levels of government to build a strong foundation of investment and partnerships.

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

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	25,451,659	24,394,707	24,373,107	25,158,031
5 Grants and contributions	193,845,849	242,198,502	242,198,502	159,188,390
Total Voted	219,297,508	266,593,209	266,571,609	184,346,421
Total Statutory	2,838,104	2,755,440	2,755,440	2,788,550
Total Budgetary	222,135,612	269,348,649	269,327,049	187,134,971

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

Highlights

Approximately \$187.1 million in total funding is anticipated through the Main Estimates (\$184.3 million in voted appropriations and \$2.8 million in statutory). With this funding, FedDev Ontario will continue to support innovation, growth, and economic diversification in southern Ontario by delivering its suite of programming and all associated internal support services. For 2018-19, FedDev Ontario anticipates expending \$27.9 million in operating funds to support the investment of \$159.2 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 2018-19: the Southern Ontario Prosperity Initiatives; the Advanced Manufacturing Fund; and the Eastern Ontario Development Program. 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 and the Economic Development Initiative. The Agency is also delivering \$0.3 million in targeted funding through a grant to the City of Brantford for the Mohawk Lake remediation project.

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 engages with southern Ontario firms to identify opportunities to support Canada's Innovation and Skills Plan. Overall, FedDev Ontario's total authorities for 2018–19 have a net decrease of \$82.2 million from the previous year's total Main Estimates.

This decrease in funding is primarily attributable to:

- A decrease of \$68.8 million with the sunsetting of the Canada 150 Community Infrastructure Program; and
- A decrease of \$11.9 million to the Advanced Manufacturing Fund due to a previous year reallocation.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Economic Development in Southern Ontario	11,977,790	.....	159,188,390	.....	171,166,180
Internal Services	15,968,791	.....	.....	.....	15,968,791
Total	27,946,581	.....	159,188,390	.....	187,134,971

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Grants			
Grant to the Corporation of the City of Brantford	9,640,412	459,000	328,500
Contributions			
Contributions for Southern Ontario Prosperity Initiatives	100,773,855	97,773,898	95,773,898
Contributions for the Advanced Manufacturing Fund	42,835,000	53,300,000	41,400,000
Contributions under the Community Futures Program	11,285,992	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	800,000

Financial Transactions and Reports Analysis Centre of Canada

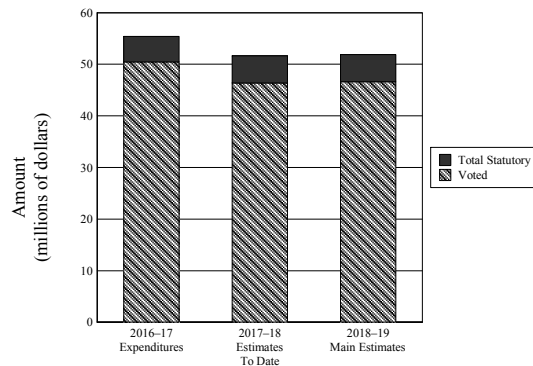
Raison d'être

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. The Minister of Finance is responsible for this organization. Additional information can be found in FINTRAC's 2018–19 Departmental Plan.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	50,443,518	45,942,822	46,362,822	46,614,069
Total Voted	50,443,518	45,942,822	46,362,822	46,614,069
Total Statutory	4,963,007	5,282,731	5,282,731	5,277,106
Total Budgetary	55,406,525	51,225,553	51,645,553	51,891,175

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

Highlights

Approximately \$51.9 million in total funding is anticipated through the Main Estimates (\$46.6 million in voted appropriations and \$5.3 million in statutory.)

With this funding, FINTRAC will continue to seek to deter criminals and terrorists from operating within the legitimate channels of Canada's economy, 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; and by continuing to work closely with the Department of Finance and other regime partners to address deficiencies, gaps and vulnerabilities in Canada's anti-money laundering and anti-terrorist financing regime.

As part of its financial intelligence mandate, FINTRAC will continue to produce actionable financial intelligence that assist Canada's police, law enforcement, national security and other partner agencies in combatting money laundering, terrorism financing and threats to the security of Canada with a particular focus on nurturing strategic partnerships to support project level investigations. FINTRAC will continue to provide the Centre's intelligence analysts with customized tools and training through the ongoing development and implementation of its new sophisticated analytics system, and by adopting new practices and methods that support the Centre's ability to produce high-quality financial intelligence. Finally, FINTRAC will continue to produce strategic financial intelligence for federal policy

and decision-makers, reporting entities across the country, international partners and other stakeholders.

Overall (voted and statutory), FINTRAC's total authorities for 2018–19 have a net increase of \$0.7 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- Increasing funding of \$1.2 million for negotiated salary adjustments;
- Decreasing funding of \$0.3 million related to the approved funding profile in support of the implementation of legislative amendments and the modernization of FINTRAC's analytical systems; and
- Decreasing funding of \$0.2 million related to statutory requirements.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Compliance with Anti-Money Laundering and Anti-Terrorism Financing Legislation and Regulations	17,048,431	.....	.....	.....	17,048,431
Production and Dissemination of Financial Intelligence	16,879,800	.....	.....	.....	16,879,800
Internal Services	17,962,944	.....	.....	.....	17,962,944
Total	51,891,175	.....	.....	.....	51,891,175

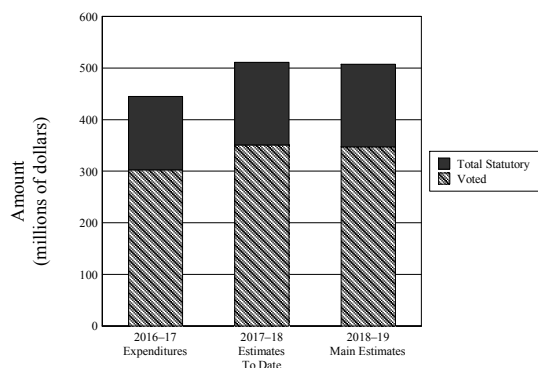
House of Commons

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	302,931,032	318,131,715	350,717,392	347,004,325
Total Voted	302,931,032	318,131,715	350,717,392	347,004,325
Total Statutory	141,963,366	157,942,685	160,295,829	160,007,651
Total Budgetary	444,894,398	476,074,400	511,013,221	507,011,976

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 funding related to the Long-Term Vision and Plan; the digital strategy to modernize the delivery of parliamentary information; House Administration economic increases; the Food Services modernization and optimization; as well as the House Officers' revised budget structure and expenditure disclosure.

More detailed information is available at <http://www.ourcommons.ca/documentviewer/en/42/boie/meeting-4/agenda>

Expenditures by Program or Purpose

Budgetary	2018-19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
	(dollars)				
Members and House Officers	309,468,036	.....	954,555	(1,946,818)	308,475,773
House Administration	215,844,549	.....	48,617	(17,356,963)	198,536,203
Total	525,312,585	.....	1,003,172	(19,303,781)	507,011,976

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
<u>Contributions</u>			
Payments to Parliamentary and Procedural Associations	977,354	1,682,466	1,003,172

Immigration and Refugee Board

Raison d'être

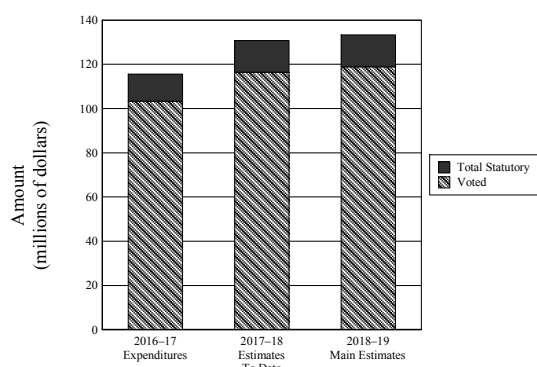
The Immigration and Refugee Board (IRB) is an independent, accountable administrative tribunal established by Parliament on January 1, 1989 to resolve immigration and refugee cases fairly, efficiently and in accordance with the law. The IRB ensures continued benefits to Canadians: by only accepting refugee 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.

Additional information can be found in the 2018–19 Departmental Plan.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	103,317,368	113,251,545	116,477,764	118,949,994
Total Voted	103,317,368	113,251,545	116,477,764	118,949,994
Total Statutory	12,182,099	13,832,325	14,252,505	14,361,361
Total Budgetary	115,499,467	127,083,870	130,730,269	133,311,355

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

Highlights

Approximately \$133.3 million in total funding is anticipated through Main Estimates (\$118.9 million in voted appropriations and \$14.4 million in statutory). With this funding, the Immigration and Refugee Board will adjudicate immigration and refugee cases.

Overall (voted and statutory) the Immigration and Refugee Board's total authorities for 2018–19 have a net increase of \$6.2 million or 5% from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- An increase of \$4.9 million for negotiated salary adjustments;
- An increase of \$3.5 million to support increasing Canada's annual immigration levels;
- The sunsetting of \$1.7 million in funding to support immigration proceedings involving applications for non-disclosure to protect classified information in immigration hearings; and
- funding decrease of \$0.3 million related to the impacts of the Mexico Visa Lift.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Adjudication of immigration and refugee cases	99,903,644	.....	.....	.....	99,903,644
Internal Services	33,407,711	.....	.....	.....	33,407,711
Total	133,311,355	.....	.....	.....	133,311,355

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.

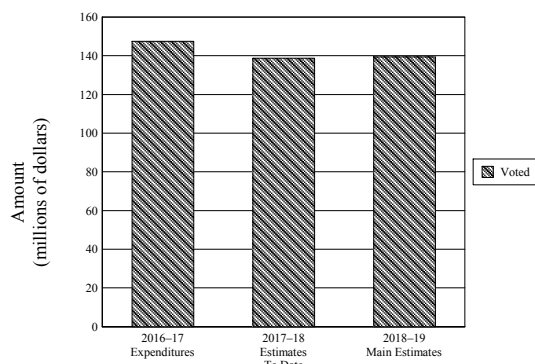
IDRC was established by an Act of Canada's Parliament in 1970 to help developing countries find solutions to their challenges.

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.

Additional information can be found in IDRC's Annual Report.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the Centre	147,474,006	138,705,625	138,705,625	139,338,189
Total Voted	147,474,006	138,705,625	138,705,625	139,338,189
Total Budgetary	147,474,006	138,705,625	138,705,625	139,338,189

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

Highlights

Approximately \$139.3 million in total funding is anticipated through the Main Estimates (\$139.3 million in voted appropriations). With this funding, IDRC will:

- invest in knowledge and innovation for large-scale positive change;
- build the leaders for today and tomorrow; and
- be the partner of choice for greater impact.

In carrying out its mandate, IDRC:

- provides financial support to researchers in developing countries to work on problems crucial to their contexts;
- engages with research partners throughout the innovation process;
- promotes international collaboration amongst its grantees; and
- facilitates the use and uptake of research, and encourages dialogue between researchers, policymakers, and business people.

IDRC's total authorities for 2018-19 remain approximately the same as the previous year's total Main Estimates.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Research for international development	123,434,271	.....	.....	.....	123,434,271
Internal Services	15,903,918	.....	.....	.....	15,903,918
Total	139,338,189	.....	.....	.....	139,338,189

International Joint Commission (Canadian Section)

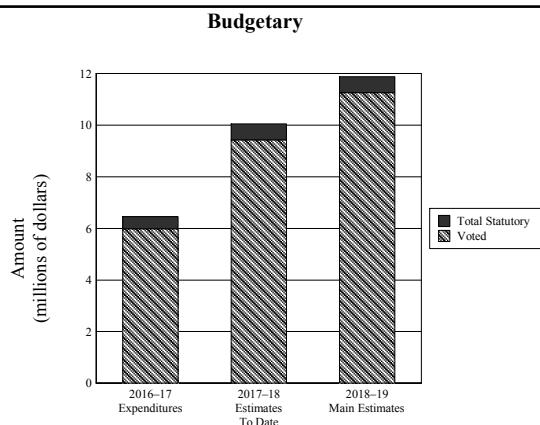
Raison d'être

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

The BWT created the Commission to serve as an independent and impartial advisor to the Governments of Canada and the United States. In Canada, the Minister of Foreign Affairs is accountable for this organization.

Additional information can be found in the Annual Activities Report.

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	5,986,508	9,434,410	9,434,410	11,267,974
Total Voted	5,986,508	9,434,410	9,434,410	11,267,974
Total Statutory	464,115	615,283	615,283	617,906
Total Budgetary	6,450,623	10,049,693	10,049,693	11,885,880

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 and Review of Orders to assist governments to anticipate, prevent and resolve water-related issues at the local level. For 2018-19 these include:

- The implementation of the 2016 Budget allocations to the Commission regarding conduct of Plans of Studies including Lake Champlain Richelieu River and the Souris basins for flood forecasting, management and mitigation;
- The supplementary order for the management of the Rainy Namaken lake levels will undergo implementation based on the recently completed review of Rainy Namaken Rule Curves;
- Investigations on adaptive management in support of on-going review and evaluation of the regulation plans for water levels and flows in the Great Lakes in consideration of climate change with particular attention on Lake Ontario-St. Lawrence River due to the 2017 floods;
- Increasing the effectiveness of Commission operations particularly in the areas of information management and information technology; and
- Increasing public outreach and communications efforts through enhanced communications support to binational water boards and a modernized and more reliable interactive website (IJC.ORG).

The Commission will continue to deliver on its assigned role under the Great Lakes Water Quality Agreement. In particular, the Commission will:

- Following the finalization and release of its First Triennial Assessment of Progress Report in 2017–18, take stock of the feedback received from all those involved in the first assessment period, make adjustments and initiate a robust plan for preparing its Second Report in three years' time; and
- Continue to provide advice on scientific matters related to the Great Lakes Basin Ecosystem and generate special reports as deemed appropriate by the Commission relating to the quality of the waters of the Great Lakes.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Shared water resources management	10,061,880	.....	.....	.....	10,061,880
Great Lakes water quality management	1,824,000	.....	.....	.....	1,824,000
Total	11,885,880	.....	.....	.....	11,885,880

Invest in Canada Hub

Raison d'être

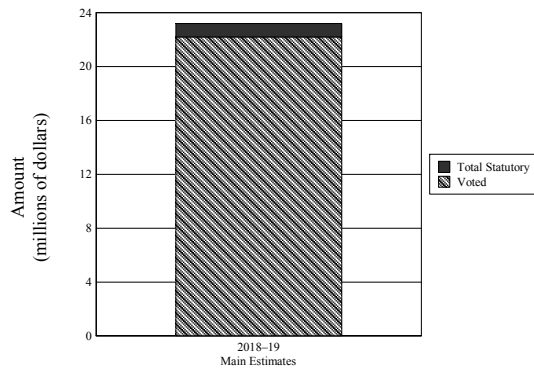
The Invest in Canada Hub was established as a departmental corporation in 2018 with the coming into force of the Invest in Canada Act. The Invest in Canada Hub's mandate, for the purpose of supporting economic prosperity and stimulating innovation in Canada, is to:

- promote foreign direct investment in Canada and facilitate that investment; and
- coordinate the efforts of the government, the private sector and other stakeholders with respect to foreign direct investment in Canada.

The Minister of International Trade is responsible for this organization. Additional information can be found in the Invest in Canada Hub Departmental Plan.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	22,203,434
Total Voted	22,203,434
Total Statutory	981,490
Total Budgetary	23,184,924

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

Highlights

Approximately \$23.2 million in total funding is anticipated through the Main Estimates (\$22.2 million in voted appropriations and \$1.0 million in statutory). With this funding, Invest in Canada Hub will develop a cohesive foreign direct investment strategy to align with Canada's economic growth strategy, promote Canada as a premier investment destination, and establish a world-class investor service framework.

2018-19 is the first full year of operation of the Invest in Canada Hub.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Foreign Direct Investment Attraction	23,184,924	.....	.....	.....	23,184,924
Total	23,184,924	.....	.....	.....	23,184,924

Library and Archives of Canada

Raison d'être

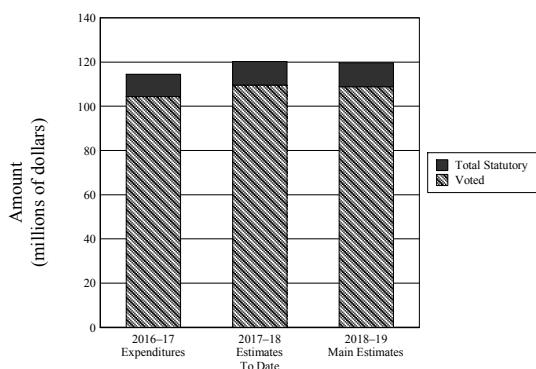
The mandate of Library and Archives of Canada under the Library and Archives of Canada Act is to:

- 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.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Operating expenditures	95,947,976	92,746,852	97,475,644	100,003,482
5 Capital expenditures	8,423,673	12,153,065	12,153,065	8,818,036
Total Voted	104,371,649	104,899,917	109,628,709	108,821,518
Total Statutory	10,128,989	10,319,298	10,648,128	10,909,563
Total Budgetary	114,500,638	115,219,215	120,276,837	119,731,081

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 \$119.7 million in 2018–19. Of this amount, \$108.8 million requires approval by Parliament. The remaining \$10.9 million represents statutory forecasts that do not require additional approval and are provided for information.

The net increase of \$4.5 million over the 2017–18 Main Estimates is due to the following:

- An increase of \$4.3 million for the revitalization of Indigenous languages and cultures initiative;
- An increase of \$2.3 million for negotiated salary adjustments;
- An increase of \$1.1 million for the private records of the Right Honourable Stephen Harper;
- An increase of \$0.5 million for adjustments to the contributions to employee benefits plans; and
- A decrease of \$3.7 million for the implementation of the Long Term Real Property Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Acquiring and preserving documentary heritage	51,304,019	8,818,036	.....	.....	60,122,055
Providing access to documentary heritage	22,918,801	.....	1,500,000	(550,000)	23,868,801
Internal Services	35,740,225	.....	.....	.....	35,740,225
Total	109,963,045	8,818,036	1,500,000	(550,000)	119,731,081

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Contributions			
Supporting the Documentary Heritage Communities Program	1,500,000	1,500,000	1,500,000

Library of Parliament

Raison d'être

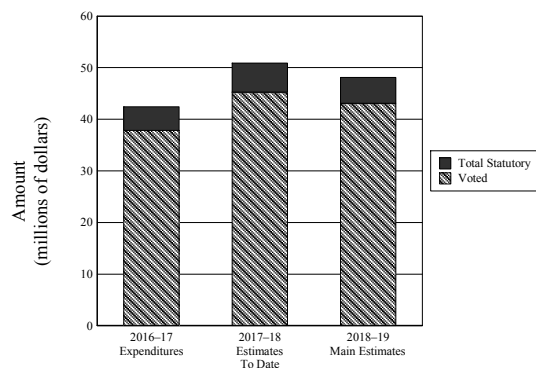
Formally established under the Parliament of Canada Act, the Library of Parliament's (the Library) efforts in support of an informed and accessible Parliament pre-date Confederation.

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	37,871,853	42,510,256	45,265,256	43,089,599
Total Voted	37,871,853	42,510,256	45,265,256	43,089,599
Total Statutory	4,569,814	5,247,241	5,642,881	4,996,406
Total Budgetary	42,441,667	47,757,497	50,908,137	48,086,005

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 \$48.1 million in 2018–19. Of this amount, \$43.1 million requires approval by Parliament. The remaining \$5.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The budget increase from 2017–18 to 2018–19 is mostly attributable to economic increases related to the settlement of collective agreements and an adjustment to sustain a responsive collection to support the information and research needs of Parliamentarians.

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

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Information Support for Parliament	38,564,709	.....	.....	(1,000,000)	37,564,709
Internal Services	10,521,296	.....	.....	.....	10,521,296
Total	49,086,005	.....	.....	(1,000,000)	48,086,005

Marine Atlantic Inc.

Raison d'être

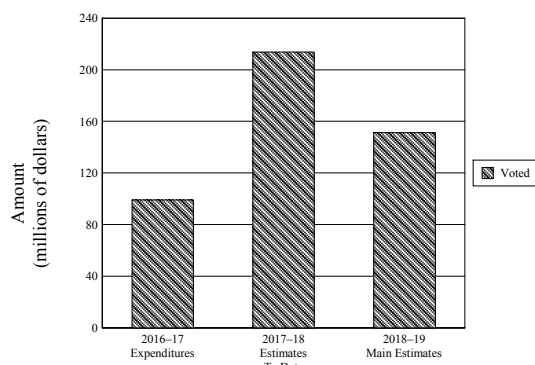
Marine Atlantic Inc. (MAI) is a parent Crown Corporation created through the Marine Atlantic Acquisition Authorization Act, 1986 and replaced Canadian National Marine in providing a year-round constitutionally mandated ferry service between North Sydney, Nova Scotia and Port aux Basques, Newfoundland 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% of all non-resident visitors to NL, as well as 66% of freight and 90% 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the corporation	98,967,000	76,545,000	213,734,000	151,104,000
Total Voted	98,967,000	76,545,000	213,734,000	151,104,000
Total Budgetary	98,967,000	76,545,000	213,734,000	151,104,000

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

Highlights

Approximately \$151.1 million in total funding is anticipated through the Main Estimates (\$151.1 million in voted appropriations). With this funding, Marine Atlantic will provide a year-round constitutionally mandated ferry service between North Sydney, Nova Scotia and Port aux Basques, Newfoundland and Labrador (NL) as well as acquire and maintain the related vessels, terminals and infrastructure required to provide this service.

Overall, Marine Atlantic's total authorities for 2018-19 have a net increase of \$74.6 million from the previous year's total Main Estimates.

The increase in funding is primarily attributable to funding provided through Budget 2017 to support the continued operations of Marine Atlantic. The prior year's Main Estimates were not representative of the total funding required for the fiscal year.

An additional \$137.2 million was provided through Supplementary Estimates for the prior year as MAI's previous funding envelope, expired March 31, 2017.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Ferry service provider between Newfoundland and Nova Scotia	112,104,000	39,000,000	.....	.....	151,104,000
Total	112,104,000	39,000,000	.....	.....	151,104,000

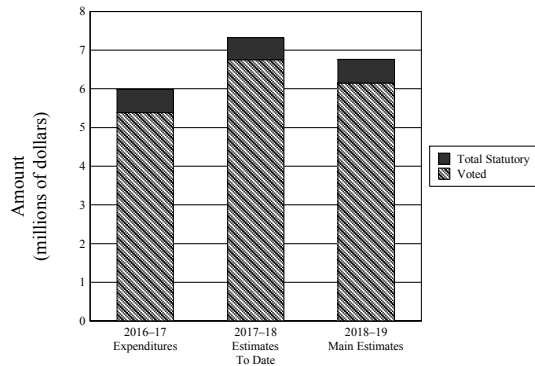
Military Grievances External Review Committee

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	5,383,550	6,160,384	6,754,784	6,150,062
Total Voted	5,383,550	6,160,384	6,754,784	6,150,062
Total Statutory	602,252	562,442	562,442	611,361
Total Budgetary	5,985,802	6,722,826	7,317,226	6,761,423

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

Highlights

Approximately \$6.8 million in total funding is anticipated through the Main Estimates (\$6.2 million in voted appropriations and \$0.6 million in statutory). With this funding, the Committee will carry out its mandate to conduct an independent review of military grievances and provide findings and recommendations to the Chief of the Defence Staff and the Canadian Armed Forces member who submitted the grievance. The Committee will also ensure that its new Governor in Council-appointed members have the requisite training, development, and support so that they can fulfill their duties. In addition, the Committee will manage the transformation of its internal services, make smart use of new technologies, and embrace new ways of working by developing lean and green business processes.

Overall, the Committee's total authorities (voted and statutory) for 2018-19 do not differ significantly from the previous year's total Main Estimates.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Independent review of military grievances	4,462,539	.....	.....	.....	4,462,539
Internal Services	2,298,884	.....	.....	.....	2,298,884
Total	6,761,423	.....	.....	.....	6,761,423

Military Police Complaints Commission

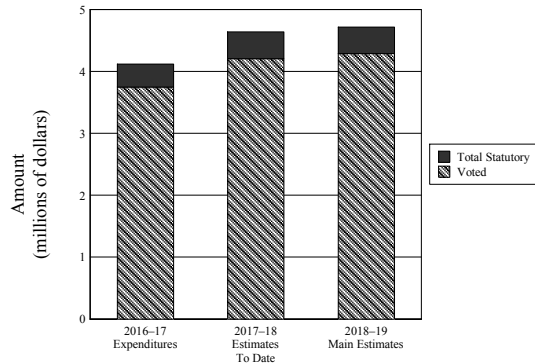
Raison d'être

On behalf of all Canadians, the Military Police Complaints Commission of Canada exists to provide greater public accountability by the Military Police and the chain of command in relation to Military Police activities. The organization 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	3,748,700	4,207,948	4,207,948	4,288,506
Total Voted	3,748,700	4,207,948	4,207,948	4,288,506
Total Statutory	370,830	430,352	430,352	428,892
Total Budgetary	4,119,530	4,638,300	4,638,300	4,717,398

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

Highlights

Approximately \$4.7 million in total funding is anticipated through the Main Estimates (\$4.3 million in voted appropriations and \$0.4 million in statutory). With this funding, the Military Police Complaints Commission of Canada will review and investigate complaints concerning Military Police conduct; and will investigate allegations of interference in Military Police investigations.

Overall (voted and statutory), the Military Police Complaints Commission of Canada's total authorities for 2018-19 remain virtually unchanged from the previous year's total Main Estimates.

Additional financial information on the organization's financial and expenditure management can be found in the Departmental Plans, the Annual Reports, the Departmental Results Reports, the Future-oriented Financial Statements, the Quarterly Financial Reports and Annual Financial Statements.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Independent oversight of the Military Police	2,611,859	.....	.....	.....	2,611,859
Internal Services	2,105,539	.....	.....	.....	2,105,539
Total	4,717,398	.....	.....	.....	4,717,398

National Arts Centre Corporation

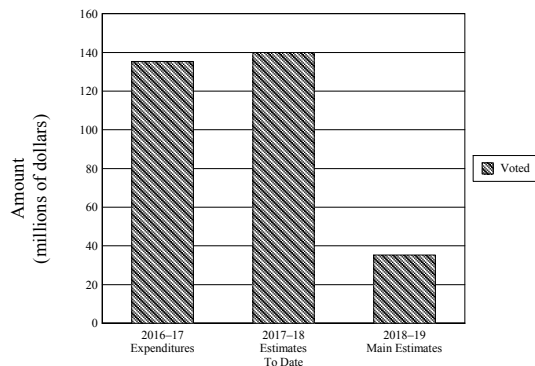
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the Corporation for operating expenditures	135,309,431	140,034,681	140,034,681	35,258,623
Total Voted	135,309,431	140,034,681	140,034,681	35,258,623
Total Budgetary	135,309,431	140,034,681	140,034,681	35,258,623

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 is estimating budgetary expenditures of \$35.3 million in 2018-19. This represents a decrease of \$104.8 million. The year-over-year variance in the NAC's budget envelope reflects the conclusion of the Architectural Rejuvenation Project, which began in 2015-16, as well as the Production Renewal Project, which began in 2016-17.

Today the NAC works with thousands of artists from across Canada and around the world and collaborates with dozens of arts organizations across the country. The NAC is strongly committed to being a leader and innovator in each of the performing arts fields in which it works: classical music, English theatre, French theatre, dance, and variety and community programming. During 2017-18, the Indigenous theatre department was formally launched, with the appointment of artistic director, Kevin Loring.

It is also at the forefront of youth and education activities, supporting programs for young and emerging artists, presenting programs for young audiences and producing resources and study materials for teachers and students. The NAC is the only multidisciplinary, bilingual performing arts centre in North America and one of the largest in the world.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Performing arts programming	16,734,647	.....	.....	.....	16,734,647
National Arts Centre building	5,981,609	.....	.....	.....	5,981,609
Internal Services	12,542,367	.....	.....	.....	12,542,367
Total	35,258,623	.....	.....	.....	35,258,623

National Capital Commission

Raison d'être

The Minister of Canadian Heritage is responsible for this organization.

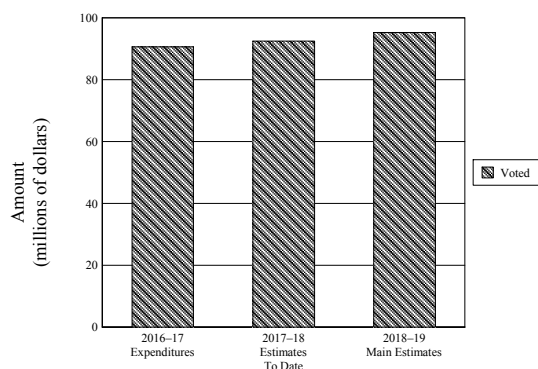
The National Capital Commission was created by Parliament in 1959 and pursues the following mandate:

- 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the Commission for operating expenditures	67,834,325	67,590,380	67,590,380	66,146,361
5 Payments to the Commission for capital expenditures	22,789,114	24,304,870	24,894,870	29,041,524
Total Voted	90,623,439	91,895,250	92,485,250	95,187,885
Total Budgetary	90,623,439	91,895,250	92,485,250	95,187,885

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 Capital Commission is estimating budgetary expenditures of \$95.2 million in 2018-19. This represents a net increase of \$3.3 million from the previous year's Main Estimates. The increase in planned spending is mainly due to the following:

- A net increase of \$2.2 million in capital expenditures as a result of additional funding for security and renovations at Harrington Lake;
- A net increase of \$2.8 million in capital expenditures and a net decrease of \$2.2 million in operating expenditures under Phase III of the Federal Contaminated Sites Action Plan;
- A net increase of \$0.9 million in operating expenditures as a result of funding for the implementation and construction of the Victims of Communism Monument;
- A net increase of \$0.2 million in operating expenditures as a result of the transfer of operations to Canadian Heritage in an amount less than was transferred in the previous year;
- A net decrease of \$0.3 million in operating expenditures as a result of the sunsetting of funding for the 2016 Federal Infrastructure Initiative relating to the Federal Contaminated Sites Action Plan; and
- A net decrease of \$0.3 million in capital expenditures as a result of the sunsetting of funding for security infrastructure at Rideau Cottage.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Stewardship and protection	41,468,361	28,260,524	.....	.....	69,728,885
Long-term planning	4,674,000	.....	.....	.....	4,674,000
Internal Services	20,004,000	781,000	.....	.....	20,785,000
Total	66,146,361	29,041,524	.....	.....	95,187,885

National Energy Board

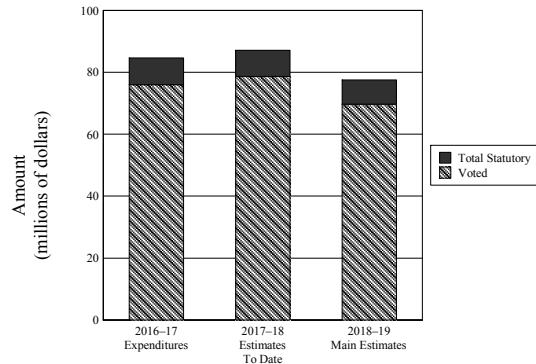
Raison d'être

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. Additional information can be found in the National Energy Board Departmental Plan.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	76,009,649	72,478,474	78,693,545	69,727,081
Total Voted	76,009,649	72,478,474	78,693,545	69,727,081
Total Statutory	8,607,169	7,361,511	8,419,337	7,765,619
Total Budgetary	84,616,818	79,839,985	87,112,882	77,492,700

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 2018–19 total authorities is \$77.5 million (\$69.7 million voted and \$7.8 million statutory), a decrease of \$2.3 million from the previous year's total Main Estimates. The net decrease is attributed to the sunsetting of \$9.6 million (Budget 2014 - Regulatory Reviews of Mega Energy Infrastructure Projects, Budget 2015 - Energy Transportation Infrastructure, Budget 2016 - Interim Strategy for Pipelines), a temporary transfer in 2018–19 of \$0.1 million to NRCAN and an increase of \$7.4 million (Budget 2017).

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Safety and Environment Oversight	26,151,718	.....	.....	.....	26,151,718
Energy Adjudication	18,636,108	.....	1,364,067	.....	20,000,175
Engagement	6,462,601	.....	.....	.....	6,462,601
Energy Information	4,931,394	.....	.....	.....	4,931,394
Internal Services	19,946,812	.....	.....	.....	19,946,812
Total	76,128,633	.....	1,364,067	.....	77,492,700

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Contributions			
Participant Funding Program	794,359	5,364,067	1,364,067

National Film Board

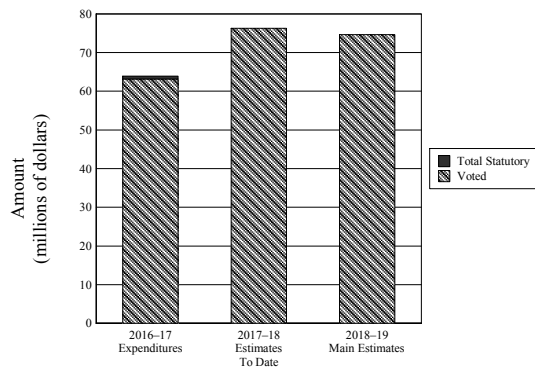
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	63,154,534	74,375,345	76,243,946	74,568,078
Total Voted	63,154,534	74,375,345	76,243,946	74,568,078
Total Statutory	759,892	.....	.....	.....
Total Budgetary	63,914,426	74,375,345	76,243,946	74,568,078

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 \$74.6 million in 2018–19, to be approved by Parliament. In comparison with 2017–18, planned spending has increased by 0.2 million, the net result of:

- A decrease of \$0.4 million associated with the decrease of the rates of the Employees Benefit Plan (EBP); and
- An increase in supplementary funding by Parliament of \$0.6 million for the implementation of the financial management and materiel system (SAP) on April 1, 2019.

While continuing the implementation of its 2013–18 strategic plan, the NFB is preparing to relocate its headquarters to the Quartier des spectacles in Montreal. The move was originally planned for 2018, but is now scheduled for 2019. To that effect, the funding adjustments associated with the relocation have been moved forward one fiscal year.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Audiovisual programming and production	42,954,195	.....	.....	(2,920,000)	40,034,195
Content accessibility and audience engagement	28,936,190	.....	.....	(5,532,446)	23,403,744
Internal Services	11,130,139	.....	.....	.....	11,130,139
Total	83,020,524	.....	.....	(8,452,446)	74,568,078

National Gallery of Canada

Raison d'être

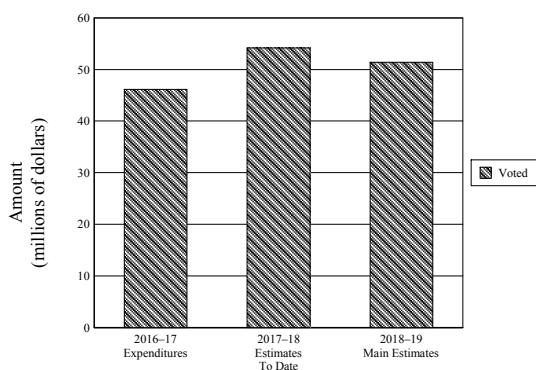
The National Gallery of Canada's (the Gallery) mandate is to develop, maintain, and make known, throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special, but not exclusive, reference to Canada, and to further knowledge, understanding, and enjoyment 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.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the Gallery for operating and capital expenditures	38,127,385	46,203,410	46,203,410	43,383,427
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	46,127,385	54,203,410	54,203,410	51,383,427
Total Budgetary	46,127,385	54,203,410	54,203,410	51,383,427

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

Highlights

Approximately \$51.4 million in total funding is anticipated consisting of \$35.4 million in operating expenditures, \$8.0 million in capital expenditures, and \$8.0 million in acquisition of objects for the Collection.

Overall, total authorities for operations in 2018-19 are consistent with the previous year's Main Estimates except for an additional \$0.5 million for negotiated salary adjustments.

During 2018-19, the Gallery will complete its capital investment in the replacement of windows and skylights in the Main Entrance Pavilion and the Colonnade, refurbishment of two main entrance public elevators, and major repairs to the mezzanine of the Colonnade.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Collection	16,844,607	.....	.....	.....	16,844,607
Accommodation	8,137,038	8,005,000	.....	.....	16,142,038
Outreach	8,844,607	.....	.....	.....	8,844,607
Internal Services	9,552,175	.....	.....	.....	9,552,175
Total	43,378,427	8,005,000	.....	.....	51,383,427

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.

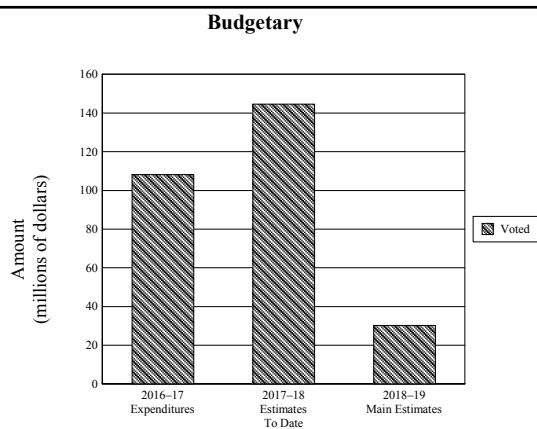
The mandate of the NMST is to foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technical objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and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

The NMST operates under the name INGENIUM – Canada's Museums of Science and Innovation. It manages three museum sites: the Canada Science and Technology Museum, the Canada Aviation and Space Museum and the Canada Agriculture and Food Museum.

The Minister of Canadian Heritage is responsible for this organization.

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

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the Museum for operating and capital expenditures	108,103,274	144,527,796	144,547,797	30,158,102
Total Voted	108,103,274	144,527,796	144,547,797	30,158,102
Total Budgetary	108,103,274	144,527,796	144,547,797	30,158,102

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

Highlights

Approximately \$30.2 million in funding is anticipated through the 2018-19 Main Estimates. With this funding, the NMST will:

- Continue 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;
- Through its three museums, provide a sensory experience that immerses young and old alike in the countless ways science and technology connect with people's everyday lives;
- Stabilize the capital infrastructure by addressing health and safety concerns and finalize the construction of the new NMST Collections Conservation Centre;
- Increase 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;
- Solidify the NMST financial base and ensure sustainability through enhanced focus on profitability and increased partnerships; and
- Pursue 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.

Overall, the NMST's total authorities for 2018–19 have a net decrease of \$114.3 million from the previous year's total Main Estimates.

The decrease in funding is primarily attributable to:

- The sunsetting of the funding for the construction of a new Collections Conservation Centre which will be replacing the current collection storage facilities. A total of \$156.3 million was received over the last two fiscal years for the said construction; and
- The sunsetting of the funding for the mold remediation, building retrofit, new exterior façade and renewal of the exhibition space at the Canada Science and Technology Museum. A total of \$78 million was received over a period of three years for the modernization project.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Museum and collection buildings	10,200,000	3,300,000	.....	.....	13,500,000
Exhibits, programs, and outreach	9,348,000	200,000	.....	.....	9,548,000
Heritage preservation and research	4,350,000	50,000	.....	.....	4,400,000
Internal Services	2,610,102	100,000	.....	.....	2,710,102
Total	26,508,102	3,650,000	.....	.....	30,158,102

National Research Council of Canada

Raison d'être

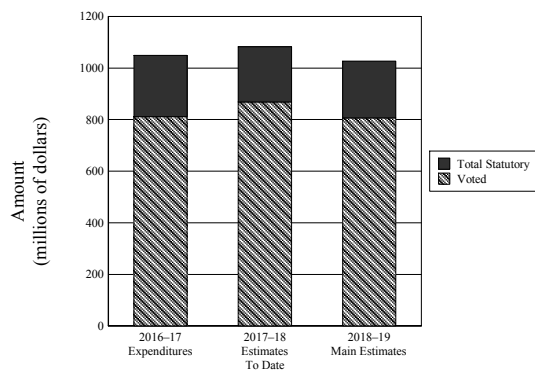
The Minister of Innovation, Science and Economic Development is responsible for the National Research Council of Canada (NRC).

As the largest federal performer of research and technology development in Canada, NRC advances scientific knowledge, supports business innovation and provides technological solutions to pressing public policy challenges. Working with industry, government and academia, NRC's scientific experts and industrial technology advisors support a broad range of science and innovation activities, including helping technology-based small and medium-sized enterprises to scale-up, access global value chains and become internationally competitive. By balancing the advancement of emerging science and technology required for tomorrow's economy with innovation support that Canadian companies need to grow and succeed, NRC translates scientific excellence into innovations that improve the quality of life for Canadians and people around the world. By combining its strong national foundation and regionally-based network of specialized scientific infrastructure with deep international partnerships, NRC has become an enabling platform for connecting diverse expertise across Canada's innovation system, focusing these efforts on the most valuable goals for the country.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Operating expenditures	397,998,844	349,138,111	397,527,604	348,097,344
5 Capital expenditures	69,907,811	90,392,058	92,639,781	62,983,970
10 Grants and contributions	343,050,127	353,335,834	377,820,835	395,679,820
Total Voted	810,956,782	792,866,003	867,988,220	806,761,134
Total Statutory	237,783,683	207,486,231	214,781,189	220,258,447
Total Budgetary	1,048,740,465	1,000,352,234	1,082,769,409	1,027,019,581

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

Highlights

Approximately \$1,027.0 million in total funding is anticipated through the Main Estimates (\$806.8 million in voted appropriations and \$220.3 million in statutory). With this funding, NRC will grow and enhance the prosperity of Canada through: undertaking, assisting and promoting innovation-driven research and development (R&D); advancing fundamental science and Canada's global research excellence; providing government, business and research communities with access to scientific and technological infrastructure, services and information; and supporting Canada's skilled workforce and capabilities in science and innovation.

Overall (voted and statutory), NRC's total authorities for 2018-19 have a net increase of \$26.7 million from the previous year's total Main Estimates.

This increase is mainly attributable to:

- Increase of \$37.2 million for the construction and commissioning of the International Thirty Meter Telescope Observatory;
- Increase of \$14.0 million related to statutory revenue;
- Increase of \$10.0 million for the Youth Employment Strategy Program; offset by
- Decrease of \$14.2 million due to the sunsetting of the 2016 Federal Infrastructure Initiative;
- Decrease of \$12.8 million for the 2014 Federal Infrastructure Program; and
- Decrease of \$7.6 million for the Canadian Accelerator and Incubator Program.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Science and Innovation	442,782,086	69,083,970	395,679,820	.....	907,545,876
Internal Services	105,573,705	13,900,000	.....	.....	119,473,705
Total	548,355,791	82,983,970	395,679,820	.....	1,027,019,581

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Grants			
International Affiliations	559,998	560,000	560,000
Grant under the Innovative Solutions Canada program	.....	.....	500,000
Contributions			
Industrial Research Assistance Program – Contributions to Firms	213,621,977	157,844,000	158,214,000
Contributions to the International Astronomical Observatories Program	20,991,704	96,334,149	134,588,229
Contribution to TRIUMF (Canada's National Laboratory for Particle and Nuclear Physics)	53,672,800	54,572,800	55,262,800
Contributions for the Canada Accelerator and Incubator Program	24,341,747	24,565,885	17,095,791
Industrial Research Assistance Program – Contributions to Youth Employment Strategy	14,930,212	5,000,000	15,000,000
Industrial Research Assistance Program – Contributions to Organizations	14,370,643	13,800,000	13,800,000
Payment of an assessed contribution for the Bureau International des Poids et Mesures	561,046	659,000	659,000

Natural Sciences and Engineering Research Council

Raison d'être

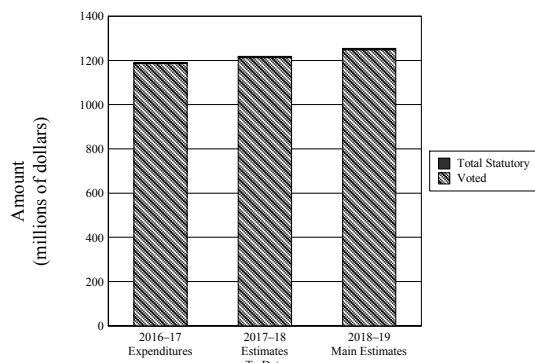
The Minister of Science is responsible for this organization.

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.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	43,950,654	44,692,641	45,201,141	46,122,469
5 Grants	1,142,066,653	1,156,971,837	1,167,081,913	1,202,907,659
Total Voted	1,186,017,307	1,201,664,478	1,212,283,054	1,249,030,128
Total Statutory	5,243,586	5,365,667	5,415,867	5,450,089
Total Budgetary	1,191,260,893	1,207,030,145	1,217,698,921	1,254,480,217

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

Highlights

Approximately \$1,254.5 million in total funding is anticipated through the Main Estimates (\$1,249.0 million in voted appropriations and \$5.5 million in statutory). With this funding, NSERC will support university students in their advanced studies, promote and support discovery research, and foster innovation by encouraging Canadian companies to participate and invest in postsecondary research projects.

Overall (voted and statutory), NSERC total authorities for 2018-19 have a net increase of \$47.5 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- An increase of \$35.3 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 \$7.8 million from Budget 2017 for the Canada 150 new grant program that has been created to attract top-tier international

scholars and researchers who are among the top 5-10% in their fields and enhance Canada's reputation as a global centre for innovation, science and research excellence;

- An increase of \$5.0 million from Budget 2017 for the extension of the Community and College Social Innovation Fund;
- An increase of \$2.4 million from Budget 2017 for the PromoScience Program to support science, technology, engineering and mathematics (STEM) learning activities for youth;
- An increase of \$2.1 million for the Business-Led Network Centres of Excellence due to a variation in payment schedule and ending of an award cycle;
- An increase of \$1.5 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;
- An increase of \$1.4 million for negotiated salary adjustments; and
- A decrease of \$8.0 million for the Canada Excellence Research Chairs Program due to the ending of an award cycle.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Funding Natural Sciences and Engineering Research and Training	32,596,165	.....	1,202,907,659	.....	1,235,503,824
Internal Services	18,976,393	.....	.....	.....	18,976,393
Total	51,572,558	.....	1,202,907,659	.....	1,254,480,217

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Grants and Scholarships	894,566,629	887,833,122	890,885,766
Canada First Research Excellence Fund	66,506,108	101,820,801	137,135,497
College and Community Innovation Program	52,200,459	52,530,071	56,786,471
Canada Graduate Scholarships	42,562,444	42,580,000	42,580,000
Networks of Centres of Excellence	33,430,050	31,590,000	31,590,000
Centres of Excellence for Commercialization and Research	12,494,569	9,754,676	11,228,000
Business-Led Networks of Centres of Excellence	6,551,000	6,296,500	8,414,750
Vanier Canada Graduate Scholarships	8,307,394	8,350,000	8,350,000
Canada Excellence Research Chairs	25,448,000	16,216,667	8,166,667
Canada 150 Research Chairs	.....	.....	7,770,508

Northern Pipeline Agency

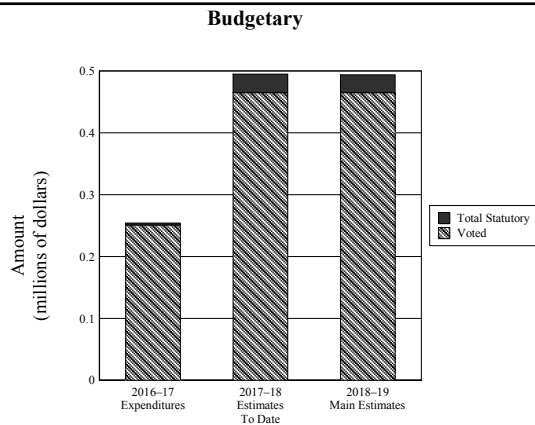
Raison d'être

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. The 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	250,994	465,000	465,000	465,000
Total Voted	250,994	465,000	465,000	465,000
Total Statutory	3,337	29,830	29,830	28,880
Total Budgetary	254,331	494,830	494,830	493,880

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

Highlights

Approximately \$494 thousand in total funding is anticipated through the Main Estimates (\$465 thousand in voted appropriations and \$29 thousand in statutory). With this funding, NPA will maintain operations at a minimal level to reflect the reduction in the Alaska Highway Gas Pipeline project activities while continuing to fulfill Canada's obligations under the Northern Pipeline Act.

Overall (voted and statutory), the NPA's total authorities for 2018-19 are consistent with the previous year's total Main Estimates.

Expenditures by Program or Purpose

2018–19 Main Estimates					
Budgetary	Operating	Capital	Transfer Payments	Revenues and other reductions	Total
			(dollars)		
Oversee and regulate the planning and construction of the Canadian portion of the Alaska Highway Natural Gas Pipeline Project	483,880	.....	10,000	.....	493,880
Total	483,880	.....	10,000	.....	493,880

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
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

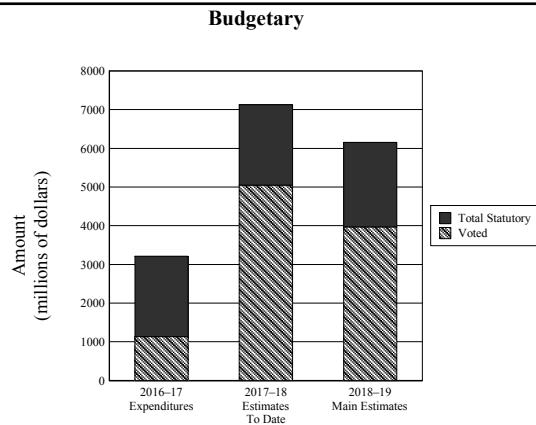
Office of Infrastructure of Canada

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Operating expenditures	57,324,445	126,917,348	210,623,766	99,901,528
5 Capital expenditures	25,362,188	523,659,656	551,788,062	760,949,312
10 Contributions	1,047,776,305	4,282,963,173	4,282,963,173	3,111,503,619
Total Voted	1,130,462,938	4,933,540,177	5,045,375,001	3,972,354,459
Total Statutory	2,077,303,334	2,078,123,624	2,079,343,624	2,178,464,558
Total Budgetary	3,207,766,272	7,011,663,801	7,124,718,625	6,150,819,017

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

Highlights

Approximately \$6,150.8 million in total funding is anticipated through the Main Estimates (\$3,972.3 million in voted appropriations and \$2,178.5 million in statutory). With this funding, Infrastructure Canada will continue to make significant investments in communities across Canada, as well as continue to work with funding partners to implement new and timely completion of projects and provide stewardship and oversight as we process and pay thousands of claims for projects.

Overall (voted and statutory), Infrastructure Canada's total authorities for 2018-19 have a net decrease of \$860.9 million from the previous year's total Main Estimates.

The decreases in funding are primarily attributable to:

- Decrease of \$1,171.5 million in contribution funding related to existing programs, including the Phase 1 of the Investing in Canada Infrastructure program; and

• Net decrease of \$27.0 million in operating requirements, which includes a decrease of \$54.2 million related to New Champlain Bridge Corridor compensation events and authority changes offset by an increase of \$27.2 million in funding for Infrastructure Canada for the Investing in Canada Plan.

There are also increases in funding, primarily attributable to:

- Increase of \$237.3 million in capital related to the Investing in Canada Infrastructure program and the New Champlain Bridge Corridor; and
- Increase of \$100.3 million in statutory funding mainly related to the Gas Tax Fund.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Public Infrastructure	51,406,152	759,988,812	5,282,099,994	.....	6,093,494,958
Internal Services	56,363,559	960,500	.....	.....	57,324,059
Total	107,769,711	760,949,312	5,282,099,994	.....	6,150,819,017

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Grants under the Smart Cities Challenge	.....	.....	6,250,000
Contributions			
Public Transit Infrastructure Fund	37,169,257	1,688,830,373	675,532,000
New Building Canada Fund – Provincial-Territorial Infrastructure Component – National and Regional Projects	119,970,867	585,092,711	602,217,740
Clean Water and Wastewater Fund	7,091,039	954,800,627	397,360,600
Investing in Canada Infrastructure Program	.....	.....	352,955,638
Contributions under the Building Canada Fund Major Infrastructure Component	520,695,123	354,368,748	336,499,130
New Building Canada Fund – Provincial-Territorial Infrastructure Component – Small Communities Fund	113,768,736	117,757,289	212,392,130
New Building Canada Fund – National Infrastructure Component	15,379,869	288,400,000	155,124,081
Contributions under the Building Canada Fund Communities Component	42,626,711	43,200,000	118,174,576
Toronto Waterfront Revitalization Initiative	.....	.....	105,126,739
Contributions under the Canada Strategic Infrastructure Fund	54,045,215	73,496,291	24,602,334
Capacity Building for Climate Change Challenges Fund	738,700	15,000,000	23,751,800
Contributions under the Green Infrastructure Fund	44,958,101	63,625,193	23,137,047
Asset Management Fund	783,800	10,000,000	16,124,700
Contributions under the Smart Cities Challenge	.....	.....	2,000,000
Contributions under the Border Infrastructure Fund	.....	5,310,141	1,073,304
Other Transfer Payments			
Provincial-Territorial Infrastructure Base Funding Program	3,050,000	56,481,800	59,181,800
Total Statutory	2,071,932,904	2,071,932,904	2,170,596,375

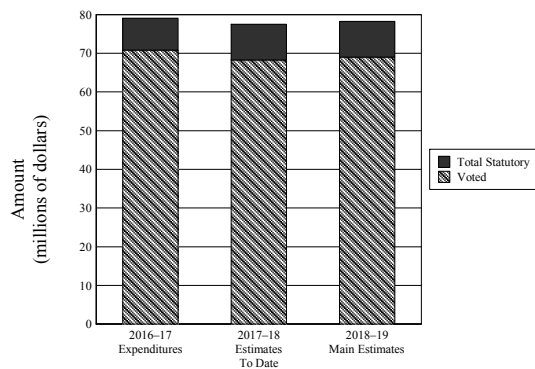
Office of the Auditor General

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 Results Report.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	70,837,601	68,269,099	68,269,100	69,027,524
Total Voted	70,837,601	68,269,099	68,269,100	69,027,524
Total Statutory	8,191,624	9,232,872	9,232,872	9,196,992
Total Budgetary	79,029,225	77,501,971	77,501,972	78,224,516

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

Highlights

Approximately \$78.2 million in total funding is anticipated through the Main Estimates (\$69.0 million in voted appropriations and \$9.2 million in statutory).

With this funding, the Office of the Auditor General is required to conduct: financial audits of federal and territorial organizations and the consolidated financial statements of the Government of Canada and of each of the three territorial governments; performance audits of federal and territorial organizations; and special examinations of Crown corporations.

Overall (voted and statutory), the Office of the Auditor General's total authorities for 2018-19 have a net increase of \$0.7 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to salary adjustments.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Legislative Auditing	80,884,516	.....	.....	(2,660,000)	78,224,516
Total	80,884,516	.....	.....	(2,660,000)	78,224,516

Office of the Chief Electoral Officer

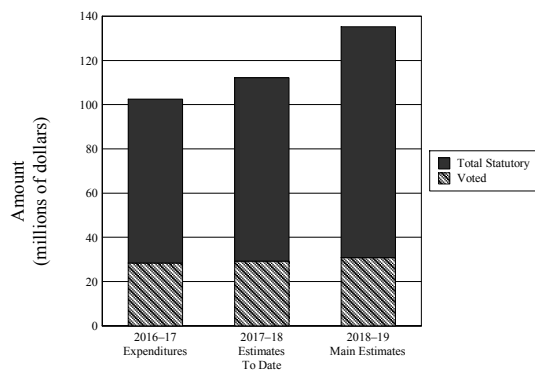
Raison d'être

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 alternative voting methods 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	28,287,648	29,253,454	29,253,454	30,768,921
Total Voted	28,287,648	29,253,454	29,253,454	30,768,921
Total Statutory	74,144,076	82,954,536	82,954,536	104,443,081
Total Budgetary	102,431,724	112,207,990	112,207,990	135,212,002

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

Highlights

Approximately \$135.2 million in total funding is anticipated through the Main Estimates (\$30.8 million in voted appropriations and \$104.4 million in statutory).

With this funding, Elections Canada will focus on three strategic priorities: modernizing the electoral process, renewing its critical assets and infrastructure, and continue the preparations for the conduct of the 2019 general election.

Overall (voted and statutory), Elections Canada's total authorities for 2018-19 have a net increase of \$23.0 million from the previous year's total Main Estimates.

This net increase is mainly explained by the preparation for the October 2019 general election.

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.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Electoral Administration and Oversight	92,974,700	.....	1,100,000	.....	94,074,700
Internal Services	41,137,302	.....	.....	.....	41,137,302
Total	134,112,002	.....	1,100,000	.....	135,212,002

Office of the Commissioner for Federal Judicial Affairs

Raison d'être

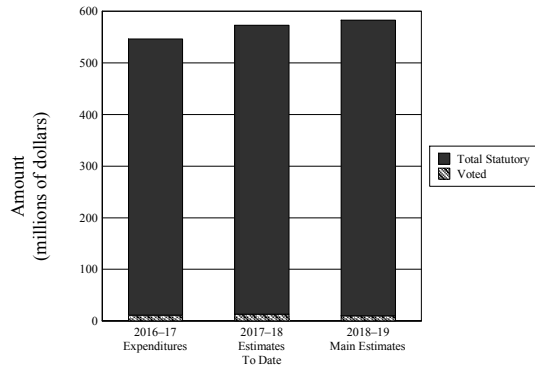
The Office of the Commissioner for Federal Judicial Affairs (FJA) provides services to the Canadian judiciary and promotes judicial independence.

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



	2016-17 Expenditures	2017-18		2018-19 Main Estimates
		Main Estimates To Date	Estimates To Date	
		(dollars)		
Budgetary Voted				
1 Office of the Commissioner for Federal Judicial Affairs – Operating expenditures	8,542,826	8,779,358	9,044,508	8,064,447
5 Canadian Judicial Council – Operating expenditures	2,571,867	3,525,036	4,225,036	2,039,412
Total Voted	11,114,693	12,304,394	13,269,544	10,103,859
Total Statutory	535,681,754	559,573,191	559,591,771	573,014,394
Total Budgetary	546,796,447	571,877,585	572,861,315	583,118,253

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

Highlights

Approximately \$583.1 million in total funding is anticipated through the Main Estimates (\$10.1 million in voted appropriations and \$573.0 million in statutory). With this funding, FJA will administer Part I of the Judges Act, deliver services to judges independently from the Department of Justice and provide support to the Canadian Judicial Council in achieving its mandate.

Overall (voted and statutory), FJA's total authorities for 2018-19 have a net increase of \$11.2 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable 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.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Administrative support to federally appointed judges	582,666,453	.....	.....	(275,000)	582,391,453
Internal Services	726,800	.....	.....	.....	726,800
Total	583,393,253	.....	.....	(275,000)	583,118,253

Office of the Commissioner of Lobbying

Raison d'être

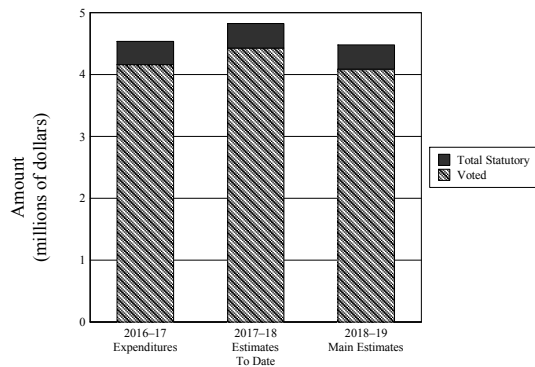
The Commissioner of Lobbying of Canada is an Agent of Parliament. The Commissioner reports to the House of Commons and the Senate.

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. They help 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	4,156,751	4,026,414	4,426,414	4,086,292
Total Voted	4,156,751	4,026,414	4,426,414	4,086,292
Total Statutory	379,827	398,225	398,225	394,644
Total Budgetary	4,536,578	4,424,639	4,824,639	4,480,936

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

Highlights

Approximately \$4.5 million in total funding is anticipated through the Main Estimates (\$4.1 million in voted appropriations and \$0.4 million in statutory).

Overall (voted and statutory), the Office's total authorities for 2018-19 will remain stable compared to the previous year's total Main Estimates.

In 2018-19, the Office will apply the lessons learned over its first decade to improve the effectiveness of its services and functions.

The Office will implement recommendations from the code review of the Registry of Lobbyists in order to improve the integrity of the data and enhance the user experience. Development work will continue on mobile compatibility and improved search functions.

The Office will implement recommendations from the evaluation of the Outreach and Education program with a view to updating outreach materials and ensuring consistent messaging across all channels. The Office will complete the revamp of its website to improve its accessibility and usability.

The Office will perform a risk assessment of investigative procedures and practices in order to identify opportunities for improvement in its various compliance activities and investigations.

The Office will continue the implementation of the information management and information technology strategy in order to better integrate knowledge and improve business intelligence.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Ensure transparency and accountability in the lobbying of public office holders in order to contribute to confidence in the integrity of government decision making	3,068,808	.....	.....	.....	3,068,808
Internal Services	1,412,128	.....	.....	.....	1,412,128
Total	4,480,936	.....	.....	.....	4,480,936

Office of the Commissioner of Official Languages

Raison d'être

The Commissioner of Official Languages oversees the full implementation of the Official Languages Act, protects the language rights of Canadians, and promotes 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."

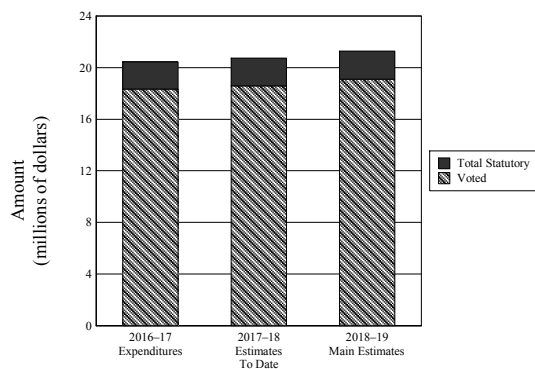
Under the Act, therefore, the Commissioner is required to take every measure within his power to ensure that the three main objectives of the Official Languages Act are met:

- 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	18,329,523	18,595,492	18,595,492	19,101,205
Total Voted	18,329,523	18,595,492	18,595,492	19,101,205
Total Statutory	2,105,197	2,134,492	2,134,492	2,181,383
Total Budgetary	20,434,720	20,729,984	20,729,984	21,282,588

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

Highlights

Approximately \$21.3 million in total funding is anticipated through the Main Estimates (\$19.1 million in voted appropriations and \$2.2 million in statutory). With this funding, the Office of the Commissioner of Official Languages will:

- Take the appropriate steps, including complaints processing, audits and interventions, to ensure compliance with the Official Languages Act and language rights in Canada; and
- Raise awareness of issues related to the advancement of the equal status of English and French in federal institutions and Canadian society, while supporting the development and vitality of official language minor communities.

Overall (voted and statutory), the Office of the Commissioner of Official Languages total authorities for 2018–19 have a net increase of \$0.6 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to negotiated salary adjustments.

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

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Protection of rights related to Official Languages	7,448,906	.....	.....	.....	7,448,906
Advancement of French and English in Canadian society	7,023,254	.....	.....	.....	7,023,254
Internal Services	6,810,428	.....	.....	.....	6,810,428
Total	21,282,588	.....	.....	.....	21,282,588

Office of the Communications Security Establishment Commissioner

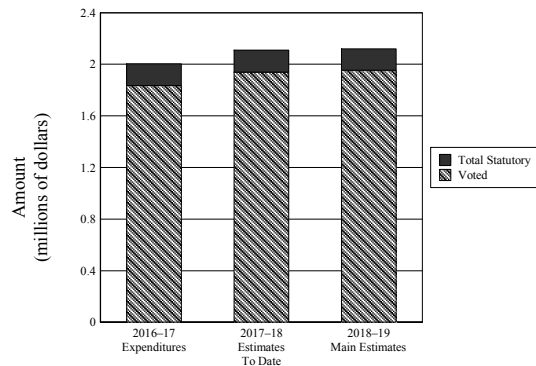
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	1,834,217	1,940,071	1,940,071	1,954,662
Total Voted	1,834,217	1,940,071	1,940,071	1,954,662
Total Statutory	170,161	169,145	169,145	165,976
Total Budgetary	2,004,378	2,109,216	2,109,216	2,120,638

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 \$2.12 million in 2018-19. Of this amount, \$1.95 million requires approval by Parliament. The remaining \$0.17 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.

On June 20, 2017, Bill C-59, An Act respecting national security matters was given first reading. As it presently stands, the Act would abolish the position of the Commissioner of the Communications Security Establishment, provide for the Commissioner to become the

Intelligence Commissioner, and transfer the employees of the former Commissioner to the office of the new Commissioner. Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Review of CSE activities to determine compliance with the law	1,628,744	.....	.....	.....	1,628,744
Internal Services	491,894	.....	.....	.....	491,894
Total	2,120,638	.....	.....	.....	2,120,638

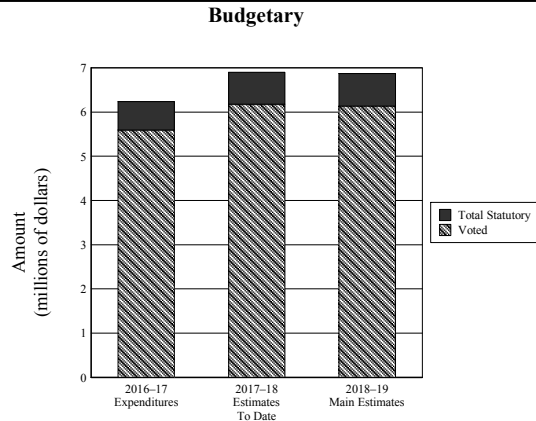
Office of the Conflict of Interest and Ethics Commissioner

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.

The Speaker of the House of Commons is the appropriate Minister for this organization.

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	5,594,657	6,178,280	6,178,280	6,134,141
Total Voted	5,594,657	6,178,280	6,178,280	6,134,141
Total Statutory	638,245	723,271	723,271	733,782
Total Budgetary	6,232,902	6,901,551	6,901,551	6,867,923

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 at <http://ciec-ccie.parl.gc.ca/Pages/Splash.aspx>.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Administration and Interpretation of the Conflict of Interest Act and the Conflict of Interest Code for Members of the House of Commons	5,124,636	.....	.....	.....	5,124,636
Internal Services	1,743,287	.....	.....	.....	1,743,287
Total	6,867,923	.....	.....	.....	6,867,923

Office of the Co-ordinator, Status of Women

Raison d'être

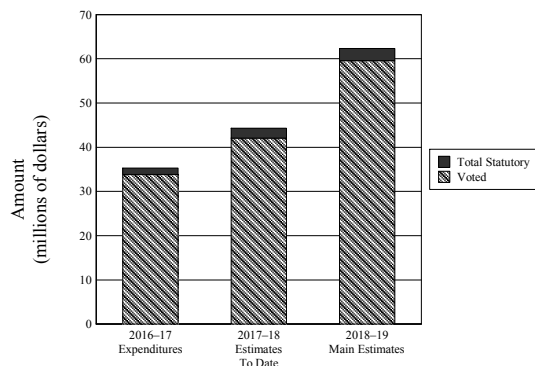
The Office of the Co-ordinator, Status of Women, known as Status of Women Canada (SWC), is the primary federal agency responsible for mobilizing partners and promoting equality between women and men by increasing women's access to, and opportunities in, political and public life. Its mandate is "to coordinate policy with respect to the status of women and administer related programs" (1976).

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

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	13,330,347	15,608,148	21,259,324	36,873,996
5 Grants and contributions	20,480,000	20,580,000	20,830,000	22,680,000
Total Voted	33,810,347	36,188,148	42,089,324	59,553,996
Total Statutory	1,459,269	1,789,273	2,215,126	2,790,799
Total Budgetary	35,269,616	37,977,421	44,304,450	62,344,795

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 \$62.3 million in 2018–19. Of this amount \$59.5 million must be approved by Parliament. The remaining \$2.8 million represent statutory forecasts that do not require additional approval and are provided for information purposes.

In fiscal year 2018–19 SWC will receive additional funding of \$18.8 million to support key activities that will serve as the core elements of the whole-of-government Strategy to Prevent and Address Gender-based Violence (GBV) and will help to strengthen the federal approach to preventing and addressing GBV. This will contribute to reductions in GBV in Canada. SWC will also receive an additional \$6.2 million to support increased capacity in the organization.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Mobilizing Partners and Promoting Equality for Women and Girls	30,189,386	.....	22,680,000	.....	52,869,386
Internal Services	9,475,409	.....	.....	.....	9,475,409
Total	39,664,795	.....	22,680,000	.....	62,344,795

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Women's Program – Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	15,360,000	15,560,000	15,510,000
Gender-based Violence Funding Program – Grants to Canadian organizations, institutions and other levels of government to improve supports and help create long-term, comprehensive solutions for survivors at the national, regional, and local levels	.....	.....	1,950,000
Contributions			
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	5,120,000	5,020,000	4,420,000
Gender-based Violence Funding Program – Contributions to Canadian organizations, institutions and other levels of government to improve supports and help create long-term, comprehensive solutions for survivors at the national, regional, and local levels	.....	.....	800,000

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 its core responsibility: the independent oversight of federal corrections. This oversight includes the provision of accessible, impartial and timely investigation of individual and systemic concerns.

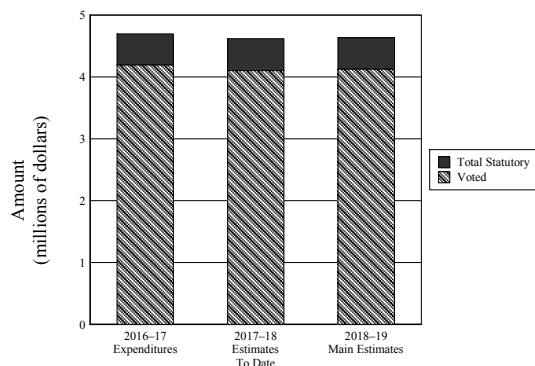
While an independent organization, the Office of the Correctional Investigator is part of the Public Safety and Emergency Preparedness portfolio.

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

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	4,197,024	4,102,301	4,102,301	4,129,824
Total Voted	4,197,024	4,102,301	4,102,301	4,129,824
Total Statutory	495,747	513,203	513,203	501,043
Total Budgetary	4,692,771	4,615,504	4,615,504	4,630,867

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

Highlights

Approximately \$4.6 million in total funding is anticipated through the Main Estimates (\$4.1 million in voted appropriations and \$0.5 million in statutory). With this funding the Office of the Correctional Investigator will support the following priorities: access to health care; prevention of deaths in custody; conditions of confinement; Indigenous corrections; safe and timely reintegration; and issues impacting federally sentenced women.

Overall (voted and statutory), the Office of the Correctional Investigator's total authorities for 2018-19 have a net increase of \$0.015 million from the previous year's total Main Estimates.

Consult the Office of the Correctional Investigator's 2018-19 Departmental Plan for additional operational details.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Independent Oversight of Federal Corrections	3,585,768	.....	.....	.....	3,585,768
Internal Services	1,045,099	.....	.....	.....	1,045,099
Total	4,630,867	.....	.....	.....	4,630,867

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 core responsibilities. The first is that prosecution services are provided 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.

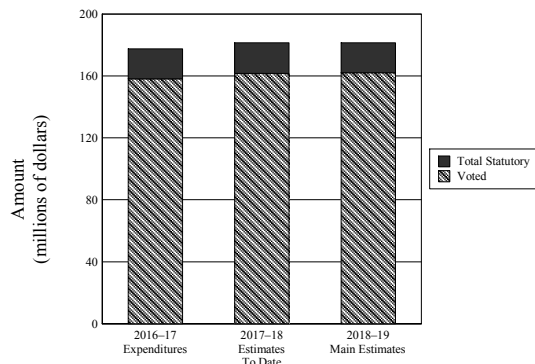
The second core responsibility is in respect of the work of the OCCE. It provides that electoral compliance and enforcement activities under the Canada Elections Act and Referendum Act are conducted by the OCCE in a fair, impartial and independent manner. Activities related to this mandate include:

- 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	158,186,352	161,657,167	161,657,167	162,190,770
Total Voted	158,186,352	161,657,167	161,657,167	162,190,770
Total Statutory	19,398,445	19,769,662	19,769,662	19,290,971
Total Budgetary	177,584,797	181,426,829	181,426,829	181,481,741

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

Highlights

Approximately \$181.5 million in total funding is anticipated through the Main Estimates (\$162.2 million in voted appropriations and \$19.3 in statutory).

With this funding the ODPP will provide prosecution services and ensure electoral compliance and enforcement of the Canada Elections Act and the Referendum Act. Of the statutory funding, \$1.4 million is assigned to the OCCE.

Overall, the ODPP's \$181.5 million authorities for 2018–19 are similar to the previous year's total Main Estimates of \$181.4 million but the allocation of funds differs in the following manner:

- An increase of \$5.0 million for negotiated salary adjustments, and
- A decrease of \$5.0 million as a result of a temporary spike in funding for the implementation of the new process for collecting outstanding federal fines ending.

Further information can be found in the Public Prosecution Service of Canada's Departmental Plan for the ODPP.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Prosecution Services	181,307,559	.....	.....	(22,542,000)	158,765,559
Electoral Compliance and Enforcement	3,131,426	.....	.....	.....	3,131,426
Internal Services	19,784,756	.....	.....	(200,000)	19,584,756
Total	204,223,741	.....	.....	(22,742,000)	181,481,741

Office of the Governor General's Secretary

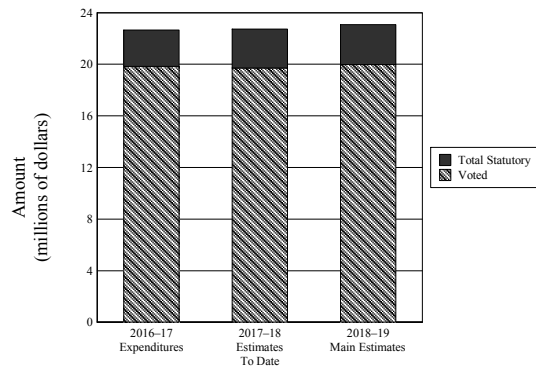
Raison d'être

The Office of the Secretary to the Governor General (Office) provides support and advice to the Governor General of Canada in 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	19,834,381	19,705,766	19,705,766	19,986,309
Total Voted	19,834,381	19,705,766	19,705,766	19,986,309
Total Statutory	2,828,704	3,038,244	3,038,244	3,090,695
Total Budgetary	22,663,085	22,744,010	22,744,010	23,077,004

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

Highlights

Approximately \$23.1 million in total funding is anticipated through the Main Estimates (\$20.0 million in voted appropriations and \$3.1 million in statutory).

With this funding, the Office will support the Governor General's mandate and related functions.

Overall, the Office's total authorities for 2018-19 have a net increase of \$0.4 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to negotiated salary adjustments.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Governor General Support	15,967,228	.....	727,879	.....	16,695,107
Internal Services	6,381,897	.....	.....	.....	6,381,897
Total	22,349,125	.....	727,879	.....	23,077,004

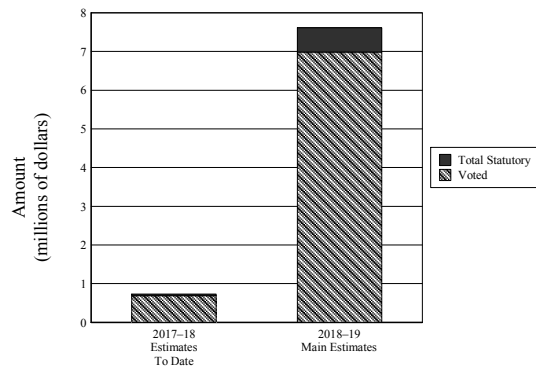
Office of the Parliamentary Budget Officer

Raison d'être

The Parliamentary Budget Officer provides independent, relevant, timely and non-partisan analysis to enable Parliament to fulfill its constitutional obligation to hold the government to account. The Parliamentary Budget Officer provides independent analysis to Parliament on the state of the nation's finances, the government's estimates and the Canadian economy; and upon request from a committee or parliamentarian, estimates the financial cost of any proposal for matters over which Parliament has jurisdiction. In addition, the Parliamentary Budget Officer is responsible for preparing cost estimates of political parties' platform commitments during the election period. Information on the operations of the Office of the Parliamentary Budget Officer can be found in the annual reports which are available on the organization's website. The Speakers of the Senate and the House of Commons are the appropriate Ministers for this organization.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	690,652	6,983,524
Total Voted	690,652	6,983,524
Total Statutory	40,575	630,514
Total Budgetary	731,227	7,614,038

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 Parliamentary Budget Officer (PBO) was created on September 21, 2017, under the Parliament of Canada Act.

The PBO is estimating budgetary expenditures of \$7.6 million in 2018-19. Of this amount, \$7.0 million requires approval by Parliament. The remaining \$0.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The budget increase is attributable to establishing the PBO as an independent agent of Parliament and expanding the Officer's mandate.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Economic and fiscal analysis	7,614,038	.....	.....	.....	7,614,038
Total	7,614,038	.....	.....	.....	7,614,038

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.

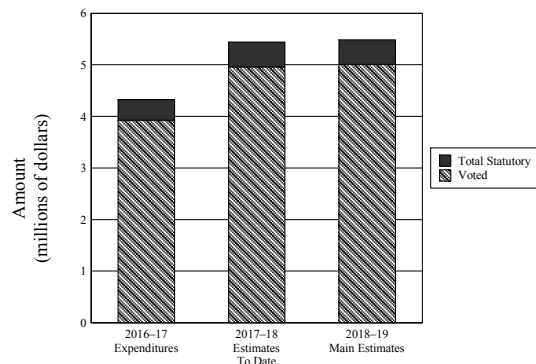
The Commissioner reports directly to Parliament, and the President of the Treasury Board is responsible for tabling the Office's Departmental Plan and Departmental Results Report in Parliament.

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. It reports founded cases of wrongdoing to Parliament and makes recommendations to chief executives on corrective measures; and
- Public servants and former public servants with a mechanism for making complaints of reprisal for the purpose of coming to a resolution. It investigates and can refer cases to the Public Servants Disclosure Protection Tribunal.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	3,928,727	4,957,842	4,957,842	5,009,887
Total Voted	3,928,727	4,957,842	4,957,842	5,009,887
Total Statutory	394,972	483,539	483,539	476,051
Total Budgetary	4,323,699	5,441,381	5,441,381	5,485,938

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

Highlights

Approximately \$5.5 million in total funding is anticipated through the Main Estimates (\$5.0 million in voted appropriations and \$0.5 million in statutory). With this funding, the Office will continue to provide and support a disclosure and reprisal management function that is timely, rigorous, independent and accessible.

Overall (voted and statutory), the Office's total authorities for 2018-19 will remain stable compared to the previous year's total Main Estimates.

Additional information can be found in the 2018-19 Departmental Plan and other corporate reports on the Office's website.

Expenditures by Program or Purpose

2018–19 Main Estimates					
Budgetary	Operating	Capital	Transfer Payments	Revenues and other reductions	Total
			(dollars)		
Public sector disclosures of wrongdoing and complaints of reprisal	4,084,453	.....	40,000	.....	4,124,453
Internal Services	1,361,485	.....	.....	.....	1,361,485
Total	5,445,938	.....	40,000	.....	5,485,938

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Contributions			
Contributions for access to legal advice under the Public Servants Disclosure Protection Act	25,157	40,000	40,000

Office of the Senate Ethics Officer

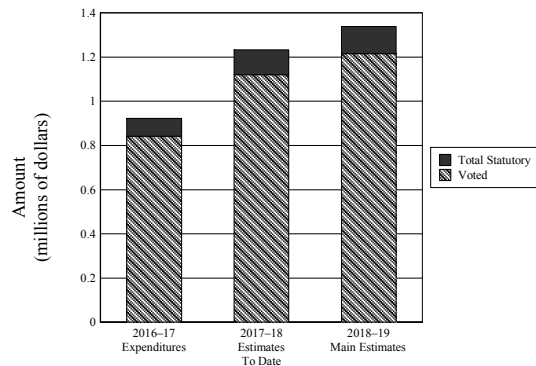
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	841,493	1,120,500	1,120,500	1,214,777
Total Voted	841,493	1,120,500	1,120,500	1,214,777
Total Statutory	80,978	111,627	111,627	122,402
Total Budgetary	922,471	1,232,127	1,232,127	1,337,179

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

Highlights

Senate Ethics Officer is estimating budgetary expenditures of \$1.3 million in 2018–19. Of this amount, \$1.2 million requires approval by Parliament. The remaining \$0.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Administration and Interpretation of the Ethics and Conflict of Interest Code for Senators	1,337,179	.....	.....	.....	1,337,179
Total	1,337,179	.....	.....	.....	1,337,179

Office of the Superintendent of Financial Institutions

Raison d'être

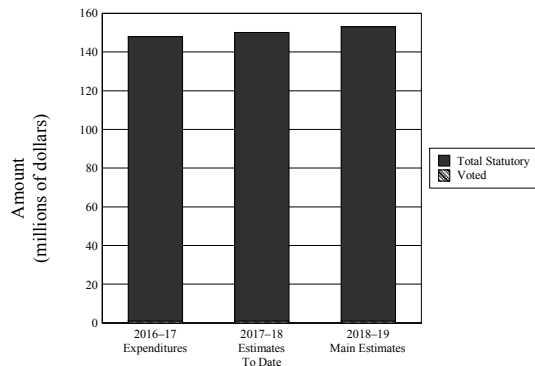
The Office of the Superintendent of Financial Institutions (OSFI) was established in 1987 by an Act of Parliament: the Office of the Superintendent of Financial Institutions Act. It is an independent agency of the Government of Canada and reports to Parliament through the Minister of Finance.

OSFI supervises and regulates all banks and federal credit unions in Canada and all federally incorporated or registered trust and loan companies, insurance companies, fraternal benefit societies and private pension plans. Under the OSFI Act, the Superintendent is solely responsible for exercising OSFI's authorities and is required to report to the Minister of Finance from time to time on the administration of the financial institutions legislation.

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



	2016-17	2017-18		2018-19
	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
Total Statutory	147,076,318	149,215,269	149,215,269	152,133,867
Total Budgetary	148,021,376	150,160,327	150,160,327	153,078,925

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

Highlights

Approximately \$153.1 million in total funding is anticipated through the Main Estimates (\$0.9 million in voted appropriations and \$152.2 million in statutory). With this funding, 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 developments 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.

Overall (voted and statutory), OSFI’s total authorities for 2018–19 have a net increase of \$2.9 million from the previous year’s total Main Estimates. This increase in funding is primarily attributable to anticipated increases in personnel costs.

Please refer to OSFI’s 2018–19 Departmental Plan for further details.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Financial Institution and Pension Plan Regulation and Supervision	84,289,089	.....	.....	.....	84,289,089
Actuarial Services to Federal Government Organizations	6,317,872	.....	.....	.....	6,317,872
Internal Services	60,907,964	1,564,000	.....	.....	62,471,964
Total	151,514,925	1,564,000	.....	.....	153,078,925

Offices of the Information and Privacy Commissioners of Canada

Raison d'être

Office of the Privacy Commissioner of Canada

As an Agent of Parliament, the Privacy Commissioner of Canada reports directly to the House of Commons and the Senate. The mandate of the Office of the Privacy Commissioner of Canada (OPC) is to oversee compliance with both the Privacy Act, which covers the personal information-handling practices of federal government institutions, and PIPEDA, Canada's federal private sector privacy law, along with some aspects of Canada's anti-spam law (CASL). The OPC's mission is to protect and promote the privacy rights of individuals.

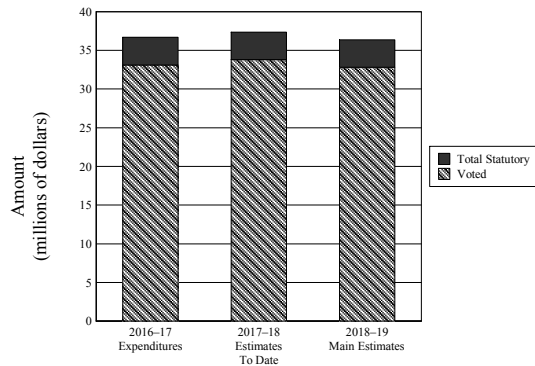
Office of the Information Commissioner of Canada

The Information Commissioner of Canada reports directly to the House of Commons and the Senate. The Office of the Information Commissioner of Canada ensures that the rights conferred by the Access to Information Act are respected, which ultimately enhances transparency and accountability across the federal government.

Additional information can be found in the organizations' Departmental Plans. For administrative purposes, the Minister of Justice is responsible for submitting these organizations' Departmental Plans and Departmental Results Reports.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
Budgetary		(dollars)		
Voted				
1 Office of the Information Commissioner of Canada – Program expenditures	11,818,752	9,946,659	11,750,866	10,127,084
5 Office of the Privacy Commissioner of Canada – Program expenditures	21,295,678	22,075,133	22,075,133	22,693,992
Total Voted	33,114,430	32,021,792	33,825,999	32,821,076
Total Statutory	3,569,558	3,517,184	3,517,184	3,526,663
Total Budgetary	36,683,988	35,538,976	37,343,183	36,347,739

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

Approximately \$25.0 million in total funding is anticipated through the Main Estimates (\$22.7 million in voted appropriations and \$2.3 million in statutory). With this funding, the Office of the Privacy Commissioner of Canada (OPC) will carry out its efforts and activities to deliver on its core responsibility of protecting privacy rights.

Overall (voted and statutory), the OPC total authorities for 2018–19 have a net increase of \$0.7 million of dollars from the previous year's total Main Estimates. This increase in funding is for negotiated salary adjustments.

Office of the Information Commissioner of Canada

Approximately \$11.4 million in total funding is anticipated through the Main Estimates (\$10.1 million in voted appropriations and \$1.2 million in statutory). With this funding, the Office of the Information Commissioner of Canada (OIC) will continue to conduct efficient, fair and confidential investigations into complaints about federal institutions' handling of 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.

Overall (voted and statutory), the OIC's total authorities for 2018–19 have a net increase of \$0.2 million from the previous year's total Main Estimates to fund negotiated salary adjustments.

Detailed information on the agencies' authorities, mandate and programs can be found in their Departmental Plans.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Protection of privacy rights	17,660,148	.....	500,000	.....	18,160,148
Government Transparency	8,749,198	.....	.....	.....	8,749,198
Internal Services – Office of the Privacy Commissioner	7,024,997	.....	.....	(200,000)	6,824,997
Internal Services – Office of the Information Commissioner	2,613,396	.....	.....	.....	2,613,396
Total	36,047,739	.....	500,000	(200,000)	36,347,739

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Contributions			
The Personal Information Protection and Electronic Documents Act Contribution Program	489,416	500,000	500,000

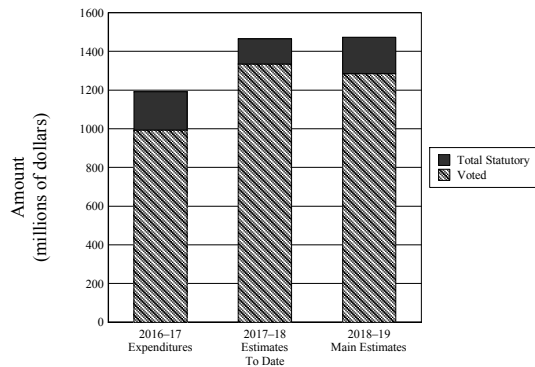
Parks Canada Agency

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 ways that are meaningful to them. In carrying out its responsibilities, Parks Canada works in collaboration with the public, other federal departments, provinces, territories, Indigenous peoples and stakeholders.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	992,212,261	1,258,090,149	1,308,651,384	1,275,738,115
5 Payments to the New Parks and Historic Sites Account	500,000	500,000	25,545,821	9,007,000
Total Voted	992,712,261	1,258,590,149	1,334,197,205	1,284,745,115
Total Statutory	198,980,790	130,312,921	131,120,248	187,781,977
Total Budgetary	1,191,693,051	1,388,903,070	1,465,317,453	1,472,527,092

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

Highlights

Approximately \$1,472.5 million in total funding is anticipated through the 2018–19 Main Estimates (\$1,284.7 million in voted appropriations and \$187.8 million in statutory). With this funding, the Parks Canada Agency will continue to protect, present, 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.

Overall, the Parks Canada Agency's total authorities for 2018–19 have a net increase of \$83.6 million from the previous year's Main Estimates.

The increase in funding is primarily attributable to new funding to continue to address immediate pressures on the Agency's high priority capital assets; an increase in funding to address the backlog of deferred work for heritage, tourism, highway and waterway built assets; and new funding to expand the national parks and national marine conservation area systems. These increases are offset by a reduction in funding for investments in trails and highways in national parks.

Further details on the Agency's priorities will be made available in its 2018–19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Protecting and Presenting Canada's Natural and Cultural Heritage	405,994,367	890,161,657	21,662,024	.....	1,317,818,048
Internal Services	149,532,019	5,177,025	.....	.....	154,709,044
Total	555,526,386	895,338,682	21,662,024	.....	1,472,527,092

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Grant to the Lutsël K'e Dene First Nation	.....	.....	15,000,000
Grant to the International Peace Garden	22,700	22,700	22,700
Contributions			
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	4,477,298	4,464,324	5,639,324
Contributions in support of the National Historic Sites Cost-Sharing Program	6,262,998	10,000,000	1,000,000

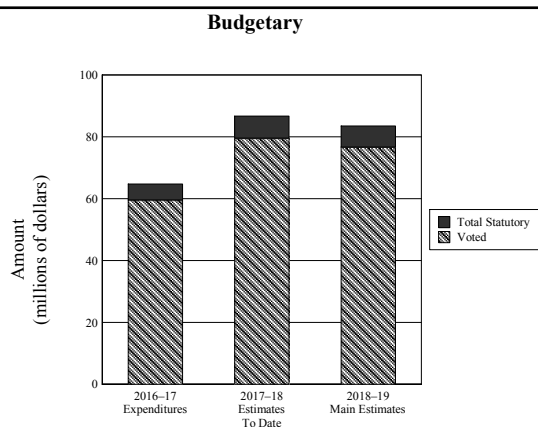
Parliamentary Protective Service

Raison d'être

Established under the Parliament of Canada Act, the Parliamentary Protective Service (PPS) is a separate parliamentary entity which is responsible for all physical security matters throughout the parliamentary precinct and Parliament Hill. The PPS exercises its duties and functions in a manner that is consistent with the powers, privileges, rights and immunities of the Senate and the House of Commons and their Members. The Speaker of the Senate and the Speaker of the House of Commons are, as the custodians of powers, privileges, rights and immunities of their respective Houses and of the Members of those Houses, responsible for the PPS.

The Speakers and the Minister of Public Safety and Emergency Preparedness entered into an arrangement to have the RCMP provide physical security services throughout the parliamentary precinct and Parliament Hill. The PPS is under the control and management of its Director, who is a member of the RCMP.

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	59,599,369	62,100,000	79,617,983	76,663,760
Total Voted	59,599,369	62,100,000	79,617,983	76,663,760
Total Statutory	5,180,957	6,162,800	7,074,699	6,784,000
Total Budgetary	64,780,326	68,262,800	86,692,682	83,447,760

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

Highlights

Approximately \$83.4 million in total funding is anticipated through the Main Estimates (\$76.7 million in voted appropriations and \$6.8 million in statutory). With this funding, the Parliamentary Protective Service will provide physical security throughout the parliamentary precinct and Parliament Hill.

Overall (voted and statutory), the Parliamentary Protective Service's total authorities for 2018-19 have a net increase of \$15.2 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to continued Parliament Hill security enhancements.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Physical Security	84,447,760	.....	.....	(1,000,000)	83,447,760
Total	84,447,760	.....	.....	(1,000,000)	83,447,760

Parole Board of Canada

Raison d'être

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

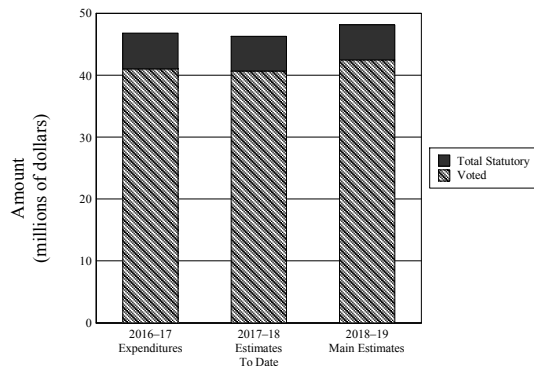
The Parole Board of Canada (PBC) is an independent administrative tribunal that has exclusive authority under the Corrections and Conditional Release Act to grant, deny, cancel, terminate or revoke day parole and full parole. The PBC may also order certain offenders to be held in prison until the end of their sentence. In addition, the PBC makes conditional release decisions for offenders in provinces and territories that do not have their own parole boards.

The PBC is also responsible for making decisions to order, refuse to order and revoke record suspensions under the Criminal Records Act and the Criminal Code of Canada. The PBC also makes recommendations for the exercise of clemency through the Royal Prerogative of Mercy.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	41,050,204	40,677,794	40,677,794	42,457,608
Total Voted	41,050,204	40,677,794	40,677,794	42,457,608
Total Statutory	5,775,237	5,586,177	5,586,177	5,678,702
Total Budgetary	46,825,441	46,263,971	46,263,971	48,136,310

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

Highlights

Approximately \$48.1 million in total funding is anticipated through the Main Estimates (\$42.5 million in voted appropriations and \$5.7 million in statutory). With this funding, the PBC will continue to make independent, quality conditional release and record suspension decisions and clemency recommendations, in an open and accountable manner, while respecting the rights and dignity of both offenders and victims.

Overall, PBC's total authorities for 2018-19 have a net increase of \$1.9 million, or 4% from the previous year's Main Estimates.

The increase in funding is primarily attributable to an increase of \$1.9 million for negotiated salary adjustments.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Conditional Release Decisions	36,098,707	.....	.....	.....	36,098,707
Conditional Release Openness and Accountability	4,665,371	.....	.....	.....	4,665,371
Record Suspension Decisions/ Clemency Recommendations	6,132,538	.....	.....	(5,644,800)	487,738
Internal Services	6,884,494	.....	.....	.....	6,884,494
Total	53,781,110	.....	.....	(5,644,800)	48,136,310

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.

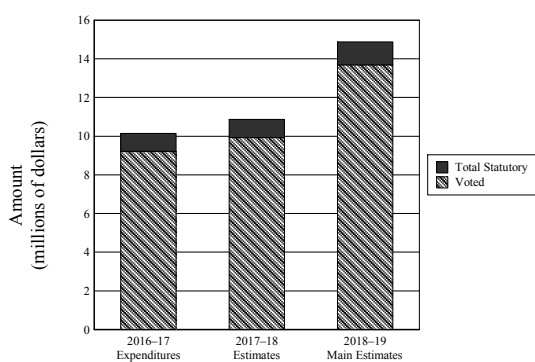
In carrying out its mandate, the PMPRB ensures that Canadians are protected from excessive prices for patented medicines sold in Canada and that stakeholders are informed on pharmaceutical trends.

The Minister of Health is responsible for this organization.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	9,225,595	9,930,556	9,930,556	13,689,951
Total Voted	9,225,595	9,930,556	9,930,556	13,689,951
Total Statutory	908,364	935,765	935,765	1,181,921
Total Budgetary	10,133,959	10,866,321	10,866,321	14,871,872

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

Highlights

Approximately \$14.9 million in total funding is anticipated through the Main Estimates (\$13.7 million in voted appropriations and \$1.2 million in statutory). With this funding, the PMPRB will support the Minister of Health in her continuing efforts to improve patient access to necessary prescription medications by reducing their costs and making them more affordable for Canadians.

Overall (voted and statutory), the PMPRB's total authorities for 2018-19 have a net increase of \$4.0 million from the previous year's Main Estimates. This increase in funding is primarily attributable to reforming Canada's drug price regulation framework.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
			(dollars)		
Regulate Patented Medicine Prices	11,227,006	.....	.....	.....	11,227,006
Internal Services	3,644,866	.....	.....	.....	3,644,866
Total	14,871,872	.....	.....	.....	14,871,872

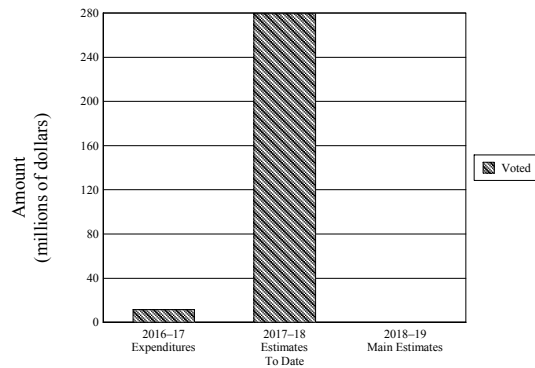
PPP Canada Inc.

Raison d'être

Pursuant to Order in Council PC 2017-1329, the Minister of Infrastructure and Communities has procured the dissolution of PPP Canada Inc.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
– Payments to the corporation for P3 Canada Fund investments	11,800,000	279,500,000	279,500,000	.....
Total Voted	11,800,000	279,500,000	279,500,000	.....
Total Budgetary	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>

Highlights

Not Applicable

Privy Council Office

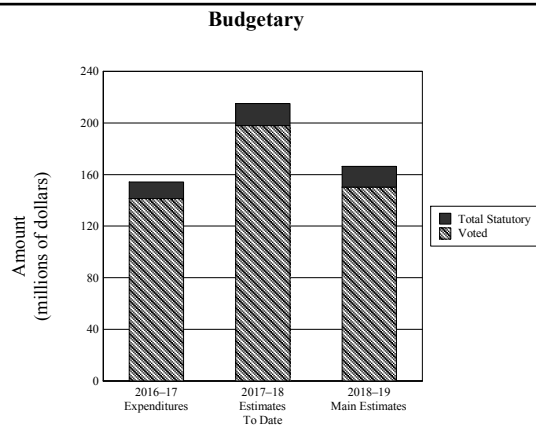
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Program expenditures	141,450,160	129,915,146	198,062,444	150,284,051
Total Voted	141,450,160	129,915,146	198,062,444	150,284,051
Total Statutory	12,790,781	14,959,409	17,121,511	16,076,450
Total Budgetary	154,240,941	144,874,555	215,183,955	166,360,501

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

Highlights

Approximately \$166.4 million in total funding is anticipated through the Main Estimates (\$150.3 million in voted appropriations and \$16.1 million in statutory). With this funding, the Privy Council Office (PCO) will: coordinate consultations and provide professional and non-partisan advice to the Prime Minister and portfolio ministers; provide expert analysis in support of the full spectrum of policy and legislative priorities of Cabinet and Cabinet committees; provide strategic guidance and coordination of horizontal initiatives of the Public Service; and continue to strengthen internal management practices.

Overall (voted and statutory), PCO's total authorities for 2018-19 have a net increase of \$21.5 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- Supporting the National Inquiry into Missing and Murdered Indigenous Women and Girls;
- Supporting the PCO's information technology modernization project;
- Implementing the Impact Canada Initiative by creating a centre of expertise within PCO;
- Establishing within PCO a Secretariat that will support the Working Group of Ministers on the review of laws and policies related to

Indigenous peoples;

- Establishing a LGBTQ2 (Lesbian Gay Bisexual Transgender Queer Two-Spirit) Secretariat within the PCO; and
- Offset by a decrease in funding for the Access Control and Physical Security Project.

For additional details, please refer to PCO’s 2018–19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Serve the Prime Minister and Cabinet	86,453,506	.....	.....	(759,496)	85,694,010
Internal services	80,991,781	.....	.....	(325,290)	80,666,491
Total	167,445,287	.....	.....	(1,084,786)	166,360,501

Public Health Agency of Canada

Raison d'être

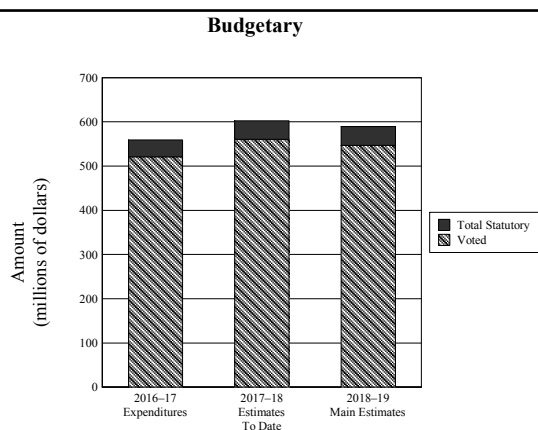
Public health involves the organized efforts of society that aim to keep people healthy and to prevent illness, injury and premature death. The Public Health Agency of Canada (PHAC) has put in place programs, services and policies to help protect and promote the health of all Canadians and residents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

The Minister of Health is responsible for this organization.

Additional information can be found in PHAC's 2018–19 Departmental Plan.

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary				
Voted				
1 Operating expenditures	325,585,280	322,134,984	324,901,955	328,988,943
5 Capital expenditures	5,956,089	7,199,069	9,792,069	5,862,750
10 Grants and contributions	189,506,070	200,927,114	225,739,230	211,843,231
Total Voted	521,047,439	530,261,167	560,433,254	546,694,924
Total Statutory	38,169,589	41,673,764	41,980,205	42,484,439
Total Budgetary	559,217,028	571,934,931	602,413,459	589,179,363

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

Highlights

Approximately \$589.2 million in total funding is anticipated through the Main Estimates (\$546.7 million in voted appropriations and \$42.5 million in statutory).

Overall (voted and statutory), the Public Health Agency of Canada's total authorities for 2018–19 have a net increase of \$17.2 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- \$10.8 million for negotiated salary adjustments;
- \$6.3 million for strengthening the Canadian Drugs and Substances Strategy;

- \$3.5 million for Adapting to the Impacts of Climate Change;
- \$2.0 million for the Canadian Centre for Aging and Brain Health Innovation;
- \$1.3 million for addressing Gender Based Violence; and
- \$1.3 million for the G7 summit in Charlevoix, Quebec.

The above mentioned increases are offset by decreases attributable to reprofiled funding:

- \$5.1 million to meet contractual obligations for the purchase of a smallpox treatment under Medical Countermeasures for Smallpox and Anthrax Preparedness. The vaccine was delivered one year earlier than anticipated; and
- \$2.9 million in intellectual property royalty revenues that were moved to future years for converting laboratory space and transitioning to the increased use of genomics and bioinformatics data.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
Health Promotion and Chronic Disease Prevention	67,481,473	.....	166,704,948	.....	234,186,421
Infectious Disease Prevention and Control	148,513,756	5,312,750	42,910,563	.....	196,737,069
Health Security	53,115,931	550,000	2,227,720	(523,700)	55,369,951
Internal Services	102,885,922	.....	.....	.....	102,885,922
Total	371,997,082	5,862,750	211,843,231	(523,700)	589,179,363

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
		(dollars)	
Grants			
Grants to individuals and organizations in support of health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	1,853,586	18,894,000	22,494,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	2,123,773	1,280,000	1,280,000
Grants to individuals and organizations in support of public health infrastructure	478,938	860,000	790,000
Grants to graduate students, post-graduate students and Canadian post-secondary institutions to increase professional capacity and training levels in order to build an effective public health sector	. . . . .	240,000	420,000
Grant under the Innovative Solutions Canada program	. . . . .	. . . . .	300,000
Contributions			
Contributions to non-profit organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	81,225,731	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	44,338,988	44,609,242	50,793,242
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	32,479,550	32,134,000	32,134,000
Contributions in support of the Federal Initiative on HIV/AIDS	23,048,615	15,631,758	15,631,758
Contributions to individuals and organizations in support of public health infrastructure	2,043,683	2,037,114	2,759,231
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	1,913,206	2,190,000	2,190,000
Contributions to non-government organizations, corporations, other levels of government, post-secondary institutions and individuals to support development and creation of public health workforce development products and tools	. . . . .	963,000	963,000

Public Service Commission

Raison d'être

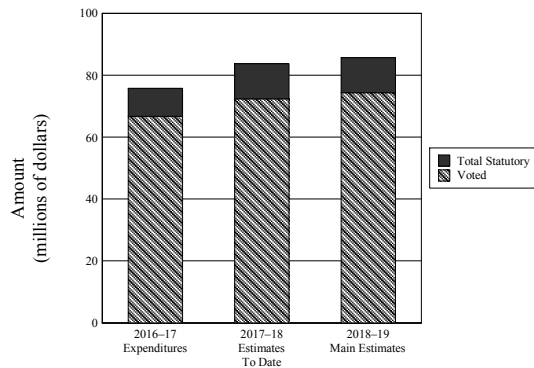
The Minister of Public Services and Procurement is responsible for the Public Service Commission (PSC) for the purpose of the Financial Administration Act and to table the PSC Annual Report under the Public Service Employment Act (PSEA). The PSC reports independently on its mandate to Parliament.

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Program expenditures	66,714,150	72,137,719	72,389,720	74,360,701
Total Voted	66,714,150	72,137,719	72,389,720	74,360,701
Total Statutory	9,108,958	11,373,214	11,373,214	11,315,589
Total Budgetary	75,823,108	83,510,933	83,762,934	85,676,290

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 \$85.7 million in 2018–19 which is almost the same as the previous year. Of this amount, \$74.4 million requires approval by Parliament. The remaining \$11.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes only.

For 2018–19, the PSC's resources will be dedicated to achieve the following priorities:

- To provide leadership and support in efficiently building a diverse and highly competent public service;
- To promote and safeguard the integrity of the staffing system and non-partisan nature of the federal public service;
- To contribute to the development of a competent and professional public service through the provision of high quality services; and
- To support a high performing workforce through the promotion of a healthy, respectful and modern workplace.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Public Service Hiring and Non-partisanship	68,113,500	.....	.....	(14,252,000)	53,861,500
Internal Services	31,814,790	.....	.....	.....	31,814,790
Total	99,928,290	.....	.....	(14,252,000)	85,676,290

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.

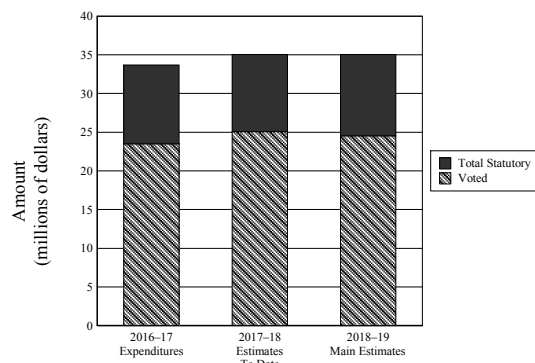
The Office of the Registrar of the Supreme Court of Canada provides all necessary services and support for the Court to process, hear and decide cases. It also serves as the interface between litigants and the Court.

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

Additional information is available in the Departmental Plan.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	23,513,974	24,916,433	25,077,033	24,520,525
Total Voted	23,513,974	24,916,433	25,077,033	24,520,525
Total Statutory	10,165,452	9,966,489	9,966,489	10,515,324
Total Budgetary	33,679,426	34,882,922	35,043,522	35,035,849

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

Highlights

Approximately \$35.0 million in total funding is anticipated through the Main Estimates (\$24.5 million in voted appropriations and \$10.0 million in statutory). With this funding, the Office of the Registrar of the Supreme Court of Canada (ORSCC) will continue to focus its efforts on processing cases without delay while maintaining stakeholder satisfaction and high standards of service. In 2018-19, the ORSCC will also 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.

Overall (voted and statutory), the ORSCC's total authorities for 2018-19 have a net increase of \$0.2 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- A decrease of \$1.0 million in project funding for enhancing security;
- An increase of \$0.6 million for negotiated salary adjustments; and
- An increase of \$0.5 million in statutory funding for Judges' salaries and annuities.

Additional information is available in the Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
The administration of Canada's final court of appeal	24,406,830	.....	.....	.....	24,406,830
Internal Services	10,629,019	.....	.....	.....	10,629,019
Total	35,035,849	.....	.....	.....	35,035,849

Royal Canadian Mounted Police

Raison d'être

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

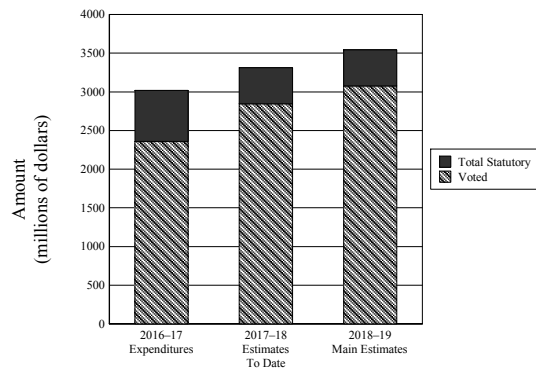
As Canada's national police force, the Royal Canadian Mounted Police (RCMP) is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial/territorial, federal and international levels, the RCMP provides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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Operating expenditures	1,922,106,379	1,888,011,496	2,250,745,908	2,531,606,533
5 Capital expenditures	235,794,707	327,465,645	360,221,688	289,535,957
10 Grants and contributions	202,929,139	223,573,483	233,073,483	253,673,483
Total Voted	2,360,830,225	2,439,050,624	2,844,041,079	3,074,815,973
Total Statutory	656,795,859	443,508,216	467,561,380	465,837,241
Total Budgetary	3,017,626,084	2,882,558,840	3,311,602,459	3,540,653,214

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

Highlights

Approximately \$3,540.7 million is anticipated through the 2018–19 Main Estimates (\$3,074.8 million in voted appropriations and \$465.8 million in statutory). With this funding, the RCMP will provide federal policing service to all Canadians and policing services under contract to territories, provinces, municipalities, indigenous communities and international airports.

Overall, RCMP's total authorities for 2018–19 have a net increase of \$658.1 million from the previous year's total Main Estimates.

The increase in funding is primarily attributable to:

- A funding increase of \$517.9 million in 2018–19 in support of a new funding model with revised financial authorities and incremental

funding for the Contract Policing program. This change includes a one-time, fiscally-neutral technical adjustment that significantly increases appropriations in the RCMP's reference levels. The increase in appropriations will be offset by an equal increase in non-respondable non-taxable revenue to be deposited in the Consolidated Revenue Fund. The overall federal portion of the cost to deliver contract policing services remains consistent with prior years;

- Funding of \$132.6 million provided to the RCMP to support incremental costs associated with hosting the 2018 G7 Summit in Charlevoix, Quebec;
- A net increase of \$81.3 million for negotiated salary adjustments for RCMP regular members, Civilian Members and Public Service employees; and
- An increase of \$30.1 million to the Grant to compensate members injured in the performance of their duties resulting from an increase in the number of members receiving disability pension awards and the annual increases due to indexation of disability pension benefits.

These increases are offset by a decrease of \$24.7 million related to an Employee Benefit Plans (EBP) adjustment to the established EBP rate of 15.2%. Further offsets include technical adjustments related to the Merlo Davidson class action settlement agreement in the amount of \$63.7 million, and a net decrease of \$22.3 million related to Federal Infrastructure Initiative.

The spending authorities in the 2018–19 Main Estimates are integral to achieving the Department's plans and priorities. Further details can be obtained from the RCMP's 2018–19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Police Operations	3,824,989,399	165,178,549	323,000	(1,672,914,106)	2,317,576,842
Transfer Payments	.....	.....	246,436,483	.....	246,436,483
Canadian Law Enforcement Services	170,576,120	25,526,724	15,037,000	(18,888,000)	192,251,844
International Policing Operations	51,038,549	.....	27,000	.....	51,065,549
Canadian Police Culture and Heritage	11,888,693	.....	100,000	.....	11,988,693
Internal Services	630,688,680	98,830,684	.....	(8,185,561)	721,333,803
Total	4,689,181,441	289,535,957	261,923,483	(1,699,987,667)	3,540,653,214

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Grants			
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S.C., 1985, c. R-11)	185,481,804	205,500,000	235,600,000
RCMP Survivor Income Plan	1,988,478	2,586,483	2,586,483
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	997,877	1,000,000	1,000,000
Total Statutory	9,392,163	10,000,000	8,250,000
Contributions			
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	14,460,980	14,487,000	14,487,000

Royal Canadian Mounted Police External Review Committee

Raison d'être

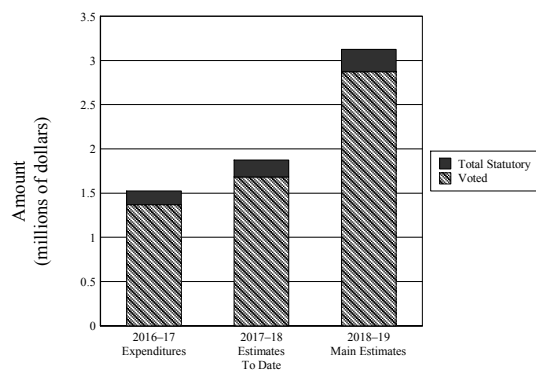
The Royal Canadian Mounted Police (RCMP) External Review Committee (ERC) contributes to fair and equitable labour relations and accountability within the RCMP through its independent and impartial review of appeal case files. The ERC issues findings and recommendations to the Commissioner of the RCMP 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	1,368,145	847,634	1,683,580	2,872,348
Total Voted	1,368,145	847,634	1,683,580	2,872,348
Total Statutory	156,133	97,876	189,065	252,583
Total Budgetary	1,524,278	945,510	1,872,645	3,124,931

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

Highlights

Approximately \$3.1 million in total funding is anticipated through the Main Estimates (\$2.9 million in voted appropriations and \$0.3 million in statutory).

Overall (voted and statutory), the RCMP External Review Committee's total authorities for 2018-19 have a net increase of \$2.2 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to increased funding for the ERC's case review program.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Appeal case reviews	3,124,931	.....	.....	.....	3,124,931
Total	3,124,931	.....	.....	.....	3,124,931

Secretariat of the National Security and Intelligence Committee of Parliamentarians

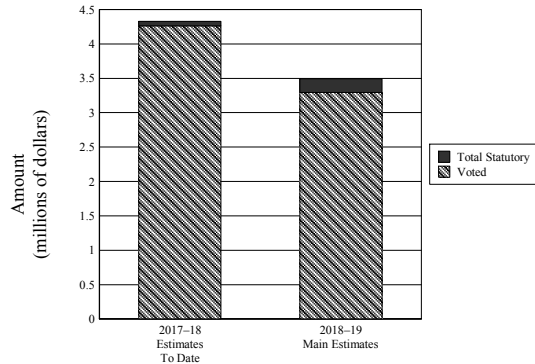
Raison d'être

The Secretariat's role is to assist the National Security and Intelligence Committee of Parliamentarians (NSICOP) in fulfilling its mandate, which is to review:

- The legislative, regulatory, policy, administrative and financial framework for national security and intelligence;
- Any activity carried out by a department that relates to national security or intelligence, unless the activity is an ongoing operation and the appropriate Minister determines that the review would be injurious to national security; and
- Any matter relating to national security or intelligence that a minister of the Crown refers to the Committee.

Organizational Estimates

Budgetary



	2016-17 Expenditures	2017-18		2018-19 Main Estimates
		Main Estimates	Estimates To Date	
(dollars)				
Budgetary Voted				
1 Program expenditures	4,261,607	3,294,747
Total Voted	4,261,607	3,294,747
Total Statutory	65,124	199,081
Total Budgetary	4,326,731	3,493,828

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

Highlights

The NSICOP and its secretariat were created on June 22, 2017. As such, the 2018-19 Main Estimates are the first for the organisation.

Expenditures by Program or Purpose

Budgetary	2018-19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
(dollars)					
Assist the National Security and Intelligence Committee of Parliamentarians in fulfilling its mandate	2,149,549	.....	.....	.....	2,149,549
Internal Services	1,344,279	.....	.....	.....	1,344,279
Total	3,493,828	.....	.....	.....	3,493,828

Security Intelligence Review Committee

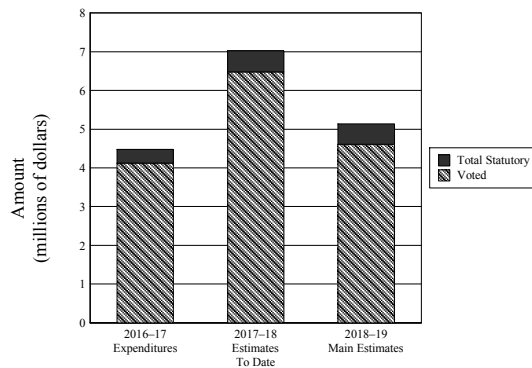
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	4,124,621	4,476,578	6,476,578	4,607,497
Total Voted	4,124,621	4,476,578	6,476,578	4,607,497
Total Statutory	350,147	544,768	544,768	526,343
Total Budgetary	4,474,768	5,021,346	7,021,346	5,133,840

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

Highlights

Approximately \$5.1 million in total funding is anticipated through the Main Estimates (\$4.6 million in voted appropriations and \$0.5 million in statutory). With this funding, the Security Intelligence Review Committee (SIRC) will certify the CSIS Director's annual report to the Minister of Public Safety, conduct in-depth reviews of CSIS operations, and investigate complaints.

Overall (voted and statutory), SIRC's total authorities for 2018-19 have a net increase of \$0.1 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to SIRC's relocation and modernization initiative.

For additional details, please refer to SIRC's 2018-19 Departmental Plan.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Investigations of Canadian Security Intelligence Services' operational activities	3,737,163	.....	.....	.....	3,737,163
Internal services	1,396,677	.....	.....	.....	1,396,677
Total	5,133,840	.....	.....	.....	5,133,840

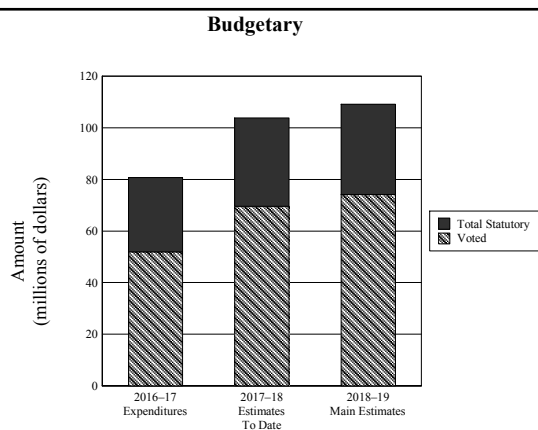
Senate

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	51,981,002	69,584,548	69,584,548	74,151,222
Total Voted	51,981,002	69,584,548	69,584,548	74,151,222
Total Statutory	28,697,754	34,289,817	34,289,817	34,928,881
Total Budgetary	80,678,756	103,874,365	103,874,365	109,080,103

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 \$109.1 million in 2018–19. Of this amount, \$74.2 million requires approval by Parliament. The remaining \$34.9 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 2018–19 budget will be used to address existing 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

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
Senators, House Officers, and their Offices	59,277,706	.....	(dollars) 67,000	.....	59,344,706
Administrative Support	30,344,471	.....	.....	.....	30,344,471
Chamber, Committees and Associations	18,960,926	.....	430,000	.....	19,390,926
Total	108,583,103	.....	497,000	.....	109,080,103

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Grants			
Total Statutory	48,283	167,000	67,000
Contributions			
Contributions to Parliamentary Associations	415,411	430,000	430,000

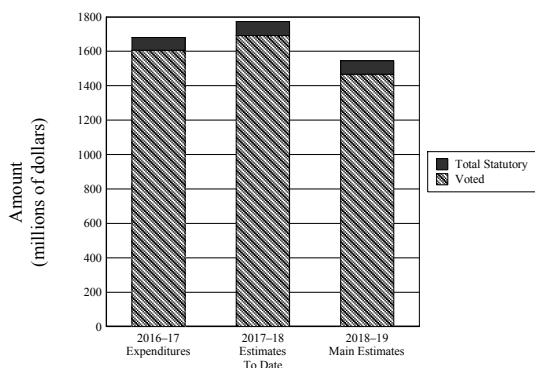
Shared Services Canada

Raison d'être

The Minister of Public Services and Procurement is responsible for Shared Services Canada (SSC). This department provides services related to email, data centres, networks and end-user information technology (IT) to organizations specified by the Governor in Council. SSC also provides government-wide operational coordination of cyber security events, including IT incident response and recovery, and supports government-wide decision-making with respect to incident mitigation. The Minister responsible for SSC has the authority to procure whatever is required to provide shared IT infrastructure services to departments. Maintaining strong customer relationships and service management is essential to the successful delivery of SSC's mandate. Additional information can be found in SSC's Departmental Plan.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Operating expenditures	1,278,274,051	1,263,902,106	1,300,533,464	1,241,728,516
5 Capital expenditures	328,246,669	379,955,130	391,428,768	225,078,170
Total Voted	1,606,520,720	1,643,857,236	1,691,962,232	1,466,806,686
Total Statutory	74,849,017	81,687,804	81,887,410	79,335,340
Total Budgetary	1,681,369,737	1,725,545,040	1,773,849,642	1,546,142,026

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

Highlights

Approximately \$1,546.1 million in total funding is anticipated through the Main Estimates (\$1,466.8 million in voted appropriations and \$79.3 million in statutory). With this funding, Shared Services Canada will continue to provide IT infrastructure services, including email and workplace technology, data centre, telecommunications and cyber and IT security services, across partner departments and agencies. Overall (voted and statutory), Shared Services Canada's total authorities for 2018-19 have a net decrease of \$179.4 million from the previous year's total Main Estimates.

The decrease in funding is primarily attributable to:

- The sunseting of \$151.3 million of funding related to Budget 2016 for the refresh of mission critical infrastructure technology; and
- The decrease of \$23.4 million of funding related to Budget 2016 for Secure Canada's Government Information Technology Infrastructure and Information.

For additional information, please see the department's 2018-19 Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	Total
Telecommunications	703,960,793	53,678,002	.....	(234,260,877)	523,377,918
Data Centres	455,087,048	157,269,214	.....	(133,460,885)	478,895,377
Customer Relationships and Service Management	157,530,518	.....	.....	(15,707,054)	141,823,464
Email and Workplace Technology	118,109,721	26,354,834	.....	(21,535,215)	122,929,340
Cyber and IT Security	136,561,247	17,776,120	.....	(37,129,968)	117,207,399
Internal Services	156,908,528	5,000,000	.....	.....	161,908,528
Total	1,728,157,855	260,078,170	.....	(442,093,999)	1,546,142,026

Social Sciences and Humanities Research Council

Raison d'être

The Minister of Science is responsible for this organization.

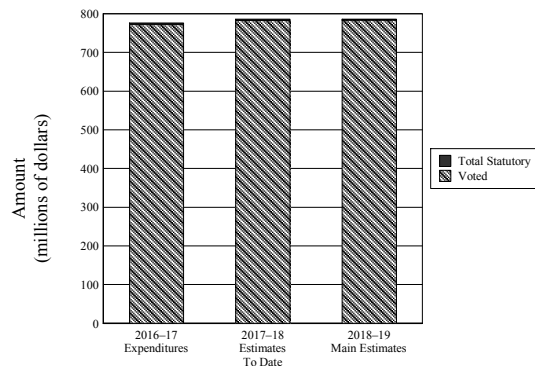
The Social Sciences and Humanities Research Council (SSHRC) funds research and research training that builds knowledge about people, past and present, with a view toward creating a better future. From questions of family and culture to concerns about jobs and employment, research about people, how we 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.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
(dollars)				
Budgetary				
Voted				
1 Operating expenditures	24,226,029	24,768,257	25,877,912	26,186,289
5 Grants	748,676,303	751,814,696	756,926,319	756,932,935
Total Voted	772,902,332	776,582,953	782,804,231	783,119,224
Total Statutory	3,051,715	2,660,903	2,751,334	3,029,794
Total Budgetary	775,954,047	779,243,856	785,555,565	786,149,018

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

Highlights

Approximately \$786.1 million in total funding is anticipated through the Main Estimates (\$783.1 million in voted appropriations and \$3.0 million in statutory). With this funding, SSHRC will promote and support postsecondary research and training in the social sciences and humanities to enhance the economic, social and cultural development of Canada, its communities and regions. Social sciences and humanities research builds knowledge about people in the past and present, with a view toward creating a better future.

Overall (voted and statutory), the Social Sciences and Humanities Research Council's total authorities for 2018-19 have a net increase of \$6.9 million from the previous year's total Main Estimates.

This increase in funding is primarily attributable to:

- An increase of \$5.5 million in the Canada First Research Excellence Fund, a tri-agency initiative for continuing to help institutions excel

globally in research areas that create long-term economic advantages for Canada;

- Investing \$4.2 million in the Canada 150 Research Chairs, a new grant program that has been created to attract top-tier international scholars and researchers who are among the top 5-10% in their fields and enhance Canada's reputation as a global centre for innovation, science and research excellence;
- A decrease of \$3.1 million in the Community and College Social Innovation Fund to support social innovation research projects at colleges and polytechnics;
- A decrease of \$0.5 million in the Business-Led Networks of Centres of Excellence that bring together, academic and private sector experts; and
- An increase of \$0.8 million for negotiated salary adjustments.

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

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Funding Social Sciences and Humanities Research and Training	15,763,690	.....	387,529,935	.....	403,293,625
Institutional support for the indirect costs of research	234,453	.....	369,403,000	.....	369,637,453
Internal Services	13,217,940	.....	.....	.....	13,217,940
Total	29,216,083	.....	756,932,935	.....	786,149,018

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates (dollars)	2018–19 Main Estimates
Grants			
Research Support Fund	368,440,841	369,403,000	369,403,000
Grants and Scholarships	278,818,799	275,602,916	271,802,916
Canada Graduate Scholarships	68,262,198	68,983,500	68,983,500
Canada First Research Excellence Fund	7,398,817	12,927,180	18,455,543
Networks of Centres of Excellence	8,911,000	8,770,000	8,770,000
Vanier Canada Graduate Scholarships	8,231,943	8,300,000	8,300,000
Centres of Excellence for Commercialization and Research	5,711,093	4,634,100	4,554,397
Canada 150 Research Chairs	.....	.....	3,280,579
Canada Excellence Research Chairs	1,250,000	1,400,000	1,400,000
College and Community Innovation Program	174,612	300,000	1,000,000
Business-Led Networks of Centres of Excellence	1,477,000	1,494,000	983,000

Standards Council of Canada

Raison d’être

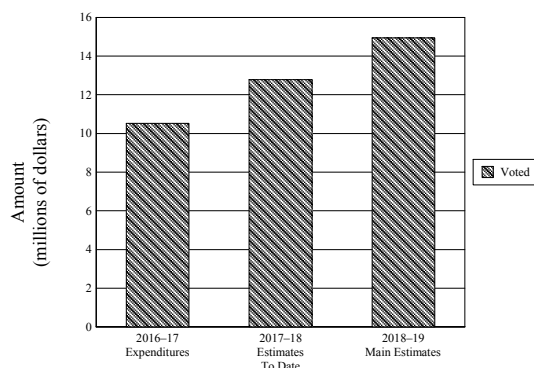
The Standards Council of Canada (SCC) is a federal Crown corporation with a mandate to promote efficient and effective standardization in Canada. The SCC coordinates and oversees the work of Canada’s standardization network. This includes Canadian organizations and individuals involved in voluntary standards development and conformity assessment activities. Thousands of Canadians contribute to Canada’s standardization network, including some 3,000 volunteers on committees that develop 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.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the Council	10,515,380	10,706,000	12,785,001	14,943,000
Total Voted	10,515,380	10,706,000	12,785,001	14,943,000
Total Budgetary	10,515,380	10,706,000	12,785,001	14,943,000

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

Highlights

Approximately \$14.9 million in total funding is anticipated through the Main Estimates (\$14.9 million in voted appropriations). With this funding, SCC will support its mandate to promote Canada’s economic growth through the pursuit of innovation, 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.

Overall, SCC’s total authorities for 2018–19 have a net increase of \$4.2 million from the previous year’s total Main Estimates.

This increase in funding is primarily attributable to:

- \$1.4 million of increased funding for SCC’s existing “Standards to Support Resilience in Infrastructure Codes and Guides” climate change initiative; and
- \$2.8 million increase for SCC’s existing Innovation initiative.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Standardization Solutions	11,161,000	.....	.....	.....	11,161,000
Internal Services	3,782,000	.....	.....	.....	3,782,000
Total	14,943,000	.....	.....	.....	14,943,000

Statistics Canada

Raison d'être

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

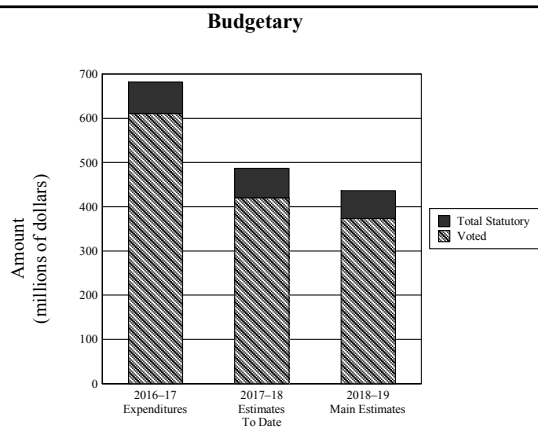
Statistics Canada was established to ensure that Canadians have access to a trusted source of statistics on Canada that meets their highest priority information needs.

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.

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.

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

Organizational Estimates



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
(dollars)				
Budgetary Voted				
1 Program expenditures	610,800,160	405,558,550	419,906,793	373,200,126
Total Voted	610,800,160	405,558,550	419,906,793	373,200,126
Total Statutory	70,717,001	65,491,660	66,741,958	62,829,151
Total Budgetary	681,517,161	471,050,210	486,648,751	436,029,277

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

Highlights

Approximately \$436.0 million in total funding is anticipated through the Main Estimates (\$373.2 million in voted appropriations and \$62.8 million in statutory). With this funding Statistics Canada will focus on 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.

Statistics Canada is modernizing to improve how the government collects, uses, shares, and disseminates data, supported by modern statistical infrastructure, new methods, and collaborative partnerships.

Overall, Statistics Canada’s total authorities for 2018–19 have a net decrease of \$35.0 million from the previous year’s total Main Estimates.

This decrease in funding is primarily attributed to the net impact of the following:

- A decrease of \$37.0 million for the 2016 Census of Population as the program begins to wind down. Applicable funding in 2018–19 will be used to continue producing and disseminating census output products, and to conduct data quality studies;
- A decrease of \$2.9 million in funding for the 2016 Census of Agriculture is primarily attributable to the end of the period of analysis and dissemination of key Census of Agriculture products;
- A decrease of \$26.6 million related to an out-of-court settlement, regarding retroactive wage adjustment payments made to current and former employees of Statistical Survey Operations, which is planned to wind down in 2018–19;
- An increase of \$7.8 million for Housing Statistics Framework which will result in an integrated source of information on housing providing comprehensive estimates of the stock, value and ownership of Canadian residential real estate, including the extent of foreign ownership of Canadian residential real estate;
- An increase of \$2.3 million for Measuring Growth in International Visitors to Canada will allow the agency to build datasets using innovative techniques and data sources, for necessary world-class research and analysis of tourism that will support Canadian tourism businesses, marketing organizations, tourism regions and working Canadians who depend on tourists for their jobs; and
- An increase of \$20.8 million for negotiated salary adjustments.

Additional information can be found in Statistics Canada’s Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Statistical Information	489,824,625	.....	100,000	(120,000,000)	369,924,625
Internal Services	66,104,652	.....	.....	.....	66,104,652
Total	555,929,277	.....	100,000	(120,000,000)	436,029,277

Listing of the 2018–19 Transfer Payments

	2016–17	2017–18	2018–19
	Expenditures	Main Estimates	Main Estimates
	(dollars)		
Grants			
Grant to the Organisation for Economic Co-operation and Development	100,000	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 mandate is to foster and promote the development of the Canadian audiovisual industry.

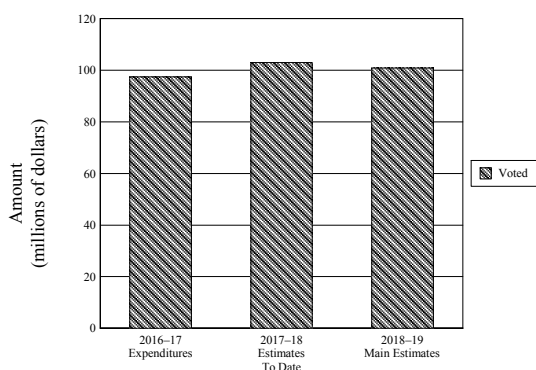
Telefilm aims to showcase Canadian creativity globally and reveal Canadian talent to the world, year after year.

Telefilm will roll out its new strategic plan in 2018–19, which will include four new strategic orientations:

- Innovate, in the areas of content, business models and management;
- Strengthen competitive capacity;
- Export, to ensure the industry's viability; and
- Achieve, by operating effectively and efficiently.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the corporation to be used for the purposes set out in the Telefilm Canada Act	97,453,551	100,453,551	102,953,552	100,866,729
Total Voted	97,453,551	100,453,551	102,953,552	100,866,729
Total Budgetary	97,453,551	100,453,551	102,953,552	100,866,729

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's funding programs support the industry at all phases of its operations: the development and production of feature films, promotion and marketing and, finally, the export.

Telefilm is adapting to the changing conditions in which the industry operates. The priority areas for fiscal 2018–19 include:

- The development of emerging talent, through the new Talent to Watch funding program;
- The recognition and promotion of diversity, with a goal of achieving a production portfolio that reflects gender parity by 2020 and support for Indigenous filmmakers; and
- Exporting, by fostering coproduction, promotion, and Canada's presence on the international scene.

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 \$100.9 million in fiscal 2018–19, compared with \$100.5 million in fiscal 2017–18. The expected expenditure increase represents a rise in the parliamentary appropriation of less than 1%.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Funding the production of Canadian content	67,795,087	.....	.....	.....	67,795,087
Promoting Canadian talent and content	20,030,146	.....	.....	.....	20,030,146
Internal Services	13,041,496	.....	.....	.....	13,041,496
Total	100,866,729	.....	.....	.....	100,866,729

The Federal Bridge Corporation Limited

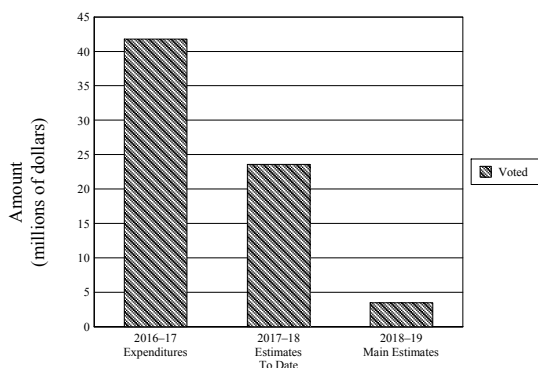
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
	(dollars)			
Budgetary Voted				
1 Payments to the Corporation	41,781,858	22,885,386	23,583,887	3,472,857
Total Voted	41,781,858	22,885,386	23,583,887	3,472,857
Total Budgetary	41,781,858	22,885,386	23,583,887	3,472,857

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

Highlights

Approximately \$3.5 million in total funding is anticipated through the Main Estimates. This funding will allow The Federal Bridge Corporation Limited to significantly upgrade the Cornwall Island roadway connecting the North and South Channel Seaway International Bridges in Cornwall.

Expenditures by Program or Purpose

Budgetary	2018-19 Main Estimates				Total
	Operating	Capital	Transfer Payments	Revenues and other reductions	
	(dollars)				
Manage international bridges	.....	3,472,857	.....	.....	3,472,857
Total	.....	3,472,857	.....	.....	3,472,857

The Jacques-Cartier and Champlain Bridges Inc.

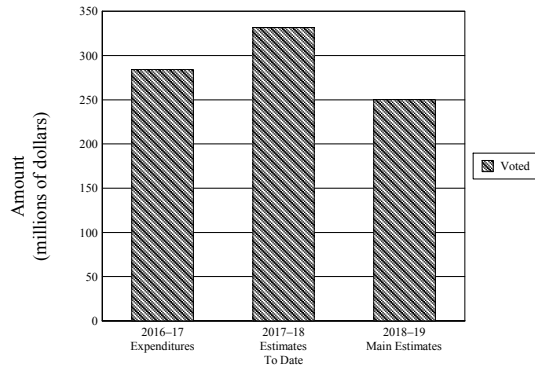
Raison d'être

The Jacques-Cartier and Champlain Bridges Incorporated is a Crown corporation established in 1978 whose mission is to 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



	2016-17 Expenditures	2017-18		2018-19 Main Estimates
		Main Estimates To Date	Estimates To Date	
(dollars)				
Budgetary Voted				
1 Payments to the corporation	284,286,532	331,777,000	331,777,000	250,127,000
Total Voted	284,286,532	331,777,000	331,777,000	250,127,000
Total Budgetary	284,286,532	331,777,000	331,777,000	250,127,000

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

Highlights

Approximately \$250.1 million in total funding is anticipated through the Main Estimates in voted appropriations. With this funding, the Jacques-Cartier and Champlain Bridges Incorporated will deliver their major structural maintenance program including the continued rehabilitation of the existing Champlain Bridge, the continued the repair program on the Jacques Cartier Bridge and the maintenance program on the Honoré Mercier Bridge.

Overall (\$250.1 million in voted appropriations), the Jacques-Cartier and Champlain Bridges Incorporated's total authorities for 2018-19 have a net decrease of \$81.7 million with regard to the previous year's total Main Estimates.

The decrease is principally due to the end of the 10 years program to maintain the Champlain Bridge and the related work.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Safe and efficient transit on the infrastructure managed by The Jacques Cartier and Champlain Bridges Incorporated	192,054,000	58,073,000	.....	.....	250,127,000
Total	192,054,000	58,073,000	.....	.....	250,127,000

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.

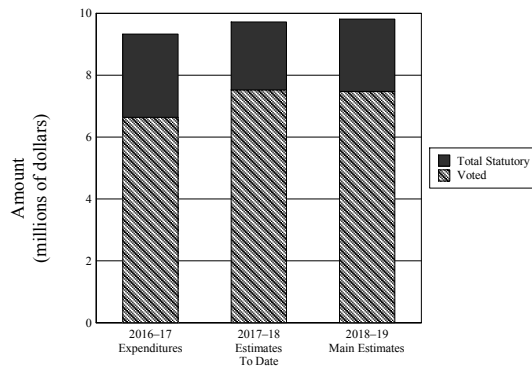
The NBC takes its mandate from the National Battlefields at Quebec Act, 7–8 Edward VII, c. 57, passed on March 17, 1908, and its amendments.

The Minister of Canadian Heritage is responsible for this organization.

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

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary				
Voted				
1 Program expenditures	6,635,647	7,520,761	7,520,761	7,470,199
Total Voted	6,635,647	7,520,761	7,520,761	7,470,199
Total Statutory	2,687,927	2,193,166	2,193,166	2,341,576
Total Budgetary	9,323,574	9,713,927	9,713,927	9,811,775

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

Highlights

\$9.8 million in funding is provided in Main Estimates (\$7.5 million in voted appropriations and \$2.3 million in statutory appropriations). NBC's total authorities for 2018–19 are up \$0.1 million from the previous year's Main Estimates.

With this funding, the NBC will continue its work of conserving and promoting the heritage of the Battlefields Park, offering its visitors a great diversity of exhibitions and events of a historical and cultural nature, and a wide choice of sports activities. As such, skating, cross-country skiing and snowshoeing are practiced on the park in winter, and in summer, running, rollerblading and walking, especially on the Plains of Abraham Trail, which was inaugurated in May 2016.

The general condition of the site must be preserved and maintenance work is done to ensure the safety and well-being of users. For the period 2018–19, the NBC plans to repair a part of its road network and various buildings (Martello Tower, Louis S. St-Laurent House and administrative offices).

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Conservation	2,519,144	.....	.....	.....	2,519,144
Promotion of Heritage	1,152,796	.....	.....	.....	1,152,796
Internal Services	6,139,835	.....	.....	.....	6,139,835
Total	9,811,775	.....	.....	.....	9,811,775

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 the Queen's Privy Council of Canada:

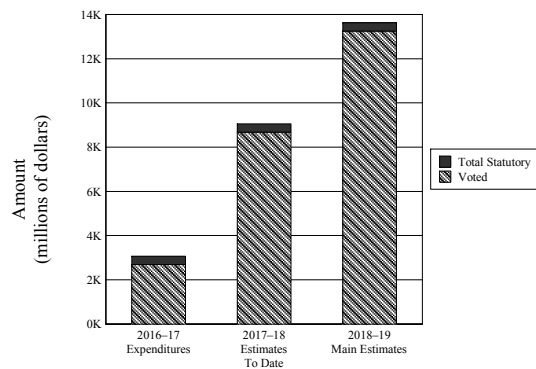
- Acts as the government's management board;
- Provides oversight of the government's financial management and spending, as well as oversight on human resources issues;
- Is the employer for the public service;
- Establishes policies and common standards for administrative, personnel, financial and organizational 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.

Additional information is available in the Departmental Plan.

The President of the Treasury Board is the Minister responsible for the Secretariat.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
(dollars)				
Budgetary Voted				
1 Program expenditures	290,703,748	222,912,616	290,307,099	233,305,792
5 Government Contingencies	.....	750,000,000	750,000,000	750,000,000
10 Government-Wide Initiatives	.....	3,193,000	3,193,000	28,193,000
20 Public Service Insurance	2,406,697,551	2,398,570,604	3,274,680,578	2,398,905,397
25 Operating Budget Carry Forward	.....	1,600,000,000	1,600,000,000	1,600,000,000
30 Paylist Requirements	.....	600,000,000	1,475,000,000	600,000,000
35 Capital Budget Carry Forward	.....	600,000,000	600,000,000	600,000,000
40 Budget Implementation	.....	.....	.....	7,040,392,000
– Compensation Adjustments	.....	.....	690,685,906	.....
Total Voted	2,697,401,299	6,174,676,220	8,683,866,583	13,250,796,189
Total Statutory	366,807,335	367,185,144	369,379,417	367,983,303
Total Budgetary	3,064,208,634	6,541,861,364	9,053,246,000	13,618,779,492

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

Highlights

Approximately \$13,618.8 million in total funding is anticipated through the Main Estimates (\$13,250.8 million in voted appropriations and

\$368.0 million in statutory). With this funding, the Secretariat will provide advice and make recommendations to the Treasury Board on how the government spends money on programs and services, how it regulates and how it is managed.

Overall (voted and statutory), the Secretariat's total authorities for 2018–19 have a net increase of \$7,076.9 million compared to the previous year's total Main Estimates. Specifically, the major changes include:

- The inclusion of a \$7,040.4 million Budget Implementation vote for new measures approved and identified in Table A2.11 of Budget 2018. This new central vote will facilitate timely availability of supply for Budget 2018 measures carried out in 2018-19;
- An increase of \$25.0 million to Vote 10, Government-Wide Initiatives, for contingency funding to support the G7 Summit in Charlevoix, QC; and
- A net increase of \$10.4 million to Vote 1, Program expenditures, primarily related to time-limited funding for the Canadian Digital Service, improvements to Access to Information, Web Renewal Initiative, Regulatory Cooperation, Joint Learning Program and ongoing funding for the Executive Leadership Development Programs and for the Joint Career Development Committee with the Association of Canadian Financial Officers. This increase is partially offset by the sunseting of funding for the Workspace Renewal Initiative.

Additional information will be available in the Departmental Plan.

For information on the expected impact of recent spending decisions, refer to the Annex, "Budget 2018: Details of Spending Measures and Proposed Departmental Allocations".

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Spending Oversight	10,062,340,900	600,000,000	.....	.....	10,662,340,900
Employer	3,481,144,730	.....	500,000	(683,359,618)	2,798,285,112
Administrative Leadership	74,042,187	.....	481,690	.....	74,523,877
Regulatory Oversight	6,361,066	.....	.....	.....	6,361,066
Internal Services	84,066,926	.....	.....	(6,798,389)	77,268,537
Total	13,707,955,809	600,000,000	981,690	(690,158,007)	13,618,779,492

Listing of the 2018–19 Transfer Payments

	2016–17 Expenditures	2017–18 Main Estimates	2018–19 Main Estimates
	(dollars)		
Contributions			
Contributions to the Open Government Partnership	531,560	281,690	281,690
International Federation of Accountants	.....	200,000	200,000
Total Statutory	355	.....	.....
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	372,849	495,000	495,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	4,852	5,000	5,000

Veterans Review and Appeal Board

Raison d'être

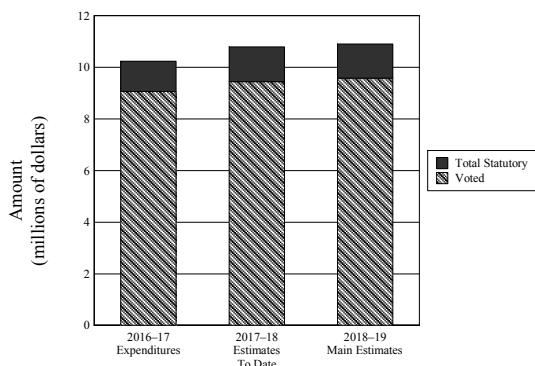
The Veterans Review and Appeal Board (Board) is an independent, administrative tribunal created in 1995. The Board provides an appeal program for service-related disability decisions made by the Department of Veterans Affairs. This program gives applicants two levels of redress for disability pension 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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Program expenditures	9,068,086	9,449,156	9,449,156	9,584,154
Total Voted	9,068,086	9,449,156	9,449,156	9,584,154
Total Statutory	1,167,203	1,341,796	1,341,796	1,319,583
Total Budgetary	10,235,289	10,790,952	10,790,952	10,903,737

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

Highlights

Approximately \$10.9 million in total funding is anticipated through the Main Estimates (\$9.6 million in voted appropriations and \$1.3 million in statutory). With this funding, the Veterans Review and Appeal Board will provide Veterans, Canadian Armed Forces (CAF) and Royal Canadian Mounted Police (RCMP) members, and their families, with an independent appeal process for disability benefits decisions made by Veterans Affairs Canada. The Board conducts hearings across the country where Veterans have the opportunity to appear before decision makers, give oral testimony, and bring forward new evidence to support their case.

In 2018-19, the Board will pursue new and ongoing initiatives to provide excellent service, maintain a high-performing organization, and be open and accountable about its work. Its mission is to ensure that Veterans receive the benefits they are entitled to under law through timely, respectful hearings and fair, plain-language decisions.

Overall (voted and statutory), the Veterans Review and Appeal Board's total authorities for 2018-19 have a net increase of \$0.1 million from the previous year's total Main Estimates. This increase is primarily attributable to negotiated salary adjustments.

Additional information can be found in the Veterans Review and Appeal Board's Departmental Plan.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Appeals	10,903,737	.....	.....	.....	10,903,737
Total	10,903,737	.....	.....	.....	10,903,737

VIA Rail Canada Inc.

Raison d'être

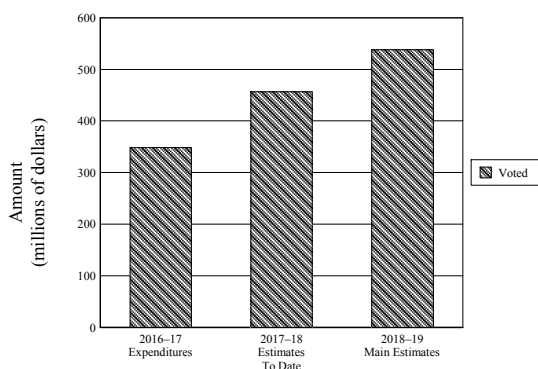
VIA Rail Canada Inc. (VIA Rail) was established as a crown corporation in 1978 to operate as the nation's passenger rail carrier.

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 Inc. is accountable to Parliament through the Minister of Transport.

Organizational Estimates

Budgetary



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the Corporation	348,387,317	221,004,897	456,402,731	538,088,193
Total Voted	348,387,317	221,004,897	456,402,731	538,088,193
Total Budgetary	348,387,317	221,004,897	456,402,731	538,088,193

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

Highlights

Approximately \$538.1 million in total funding is anticipated through the Main Estimates (\$538.1 million in voted appropriations).

Overall, VIA Rail's total authorities for 2018-19 have a net increase of \$317.1 million from the previous year's total Main Estimates. This increase in funding is primarily attributable to an increase in VIA Rail's long-term funding.

Full details on VIA Rail's activities can be found in the Annual Reports and Corporate Plan Summaries available on the VIA Rail website.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Canada's national passenger rail transportation service	292,233,740	245,854,453	.....	.....	538,088,193
Total	292,233,740	245,854,453	.....	.....	538,088,193

Windsor-Detroit Bridge Authority

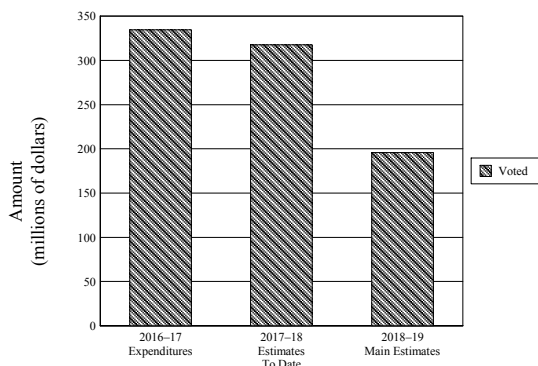
Raison d'être

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



	2016-17	2017-18		2018-19
	Expenditures	Main Estimates	Estimates To Date	Main Estimates
		(dollars)		
Budgetary Voted				
1 Payments to the Authority	334,500,000	258,916,050	317,817,400	195,992,153
Total Voted	334,500,000	258,916,050	317,817,400	195,992,153
Total Budgetary	334,500,000	258,916,050	317,817,400	195,992,153

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

Highlights

Approximately \$196.0 million in total funding is anticipated through the Main Estimates (\$196.0 million in voted appropriations).

Key highlights for 2018-19 for the WDBA funding are listed below:

- WDBA will complete the procurement process for the selection of the private partner for the project.
- Project construction will begin in 2018-19.
- Relocation of Canadian Utilities will continue in order to prepare the site on the Canadian side for construction.
- Relocation of U.S. Utilities will continue 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, including demolition and environmental work.
- Continued progress of Early Works 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.

Overall (voted and statutory), WDBA's total authorities for 2018-19 have a net decrease of \$62 million from the previous year's total Main Estimates.

WDBA will be seeking additional funding as part of its Corporate Plan process and it is not expected to be significantly different than funding from 2017-18.

Expenditures by Program or Purpose

Budgetary	2018–19 Main Estimates				Total
	Operating	Capital	Transfer Payments (dollars)	Revenues and other reductions	
Construction and operation of the Gordie Howe International Bridge	121,035,232	74,956,921	.....	.....	195,992,153
Total	121,035,232	74,956,921	.....	.....	195,992,153

2018–19 Estimates

Annexes

Annex 1 – Budget 2018: Details of Spending Measures and
Proposed Departmental Allocations

Budget 2018: Details of Spending Measures and Proposed Departmental Allocations

(in thousands)	2018–19
Administrative Tribunals Support Service of Canada	38
Ensuring Rules-Based and Responsible Trade	38
Atlantic Canada Opportunities Agency	7,717
Regional Development Agencies	7,858
A New Women Entrepreneurship Strategy	1,659
Protecting Jobs in Eastern Canada's Forestry Sector	-1,800
Canada Border Services Agency	153,599
Strengthening the Canada Border Services Agency	85,491
Irregular Migration: Managing the Border	49,630
Addressing the Opioid Crisis	9,109
Safeguarding Canadians with an Enhanced Passenger Protect Program	8,600
A Strong Sanctions Regime	769
Canada Mortgage and Housing Corporation	447,169
Building More Rental Housing for Canadian Families	447,169
Canada Revenue Agency	80,032
Improving Client Services at the Canada Revenue Agency	33,358
Cracking Down on Tax Evasion and Combatting Tax Avoidance	30,788
Enhancing the Security of Taxpayer Information	7,000
Combatting Aggressive International Tax Avoidance	4,885
Stabilizing and Future Transformation of the Federal Government's Pay Administration (Phoenix)	3,800
Improving Access to the Canada Workers Benefit	200
Canadian Air Transport Security Authority	240,612
Protecting Air Travelers	240,612
Canadian Food Inspection Agency	21,580
Strengthening Canada's Food Safety System	15,700
Securing Market Access for Canada's Agriculture and Agri-food Products	5,880
Canadian Institutes of Health Research	56,853
Granting Councils	44,103
Canada Research Chairs	9,750
Supporting Those That Keep Our Communities Safe	3,000
Canadian Museum for Human Rights	4,000
Supporting the Canadian Museum for Human Rights	4,000
Canadian Northern Economic Development Agency	20,571
Renewal of Economic Development Funding for the Canadian Northern Economic Development Agency	20,000
Regional Development Agencies	445
A New Women Entrepreneurship Strategy	126
Canadian Security Intelligence Service	2,703
Irregular Migration: Managing the Border	2,380
Investment Canada Act - National Security Review of Foreign Investments	323

(in thousands)	2018–19
Canadian Transportation Agency	2,522
Modernizing the Canadian Transportation Agency	2,522
Communications Security Establishment	44,928
Ensuring Security and Prosperity in the Digital Age	42,981
Enabling Digital Services to Canadians	1,947
Copyright Board	600
A New Intellectual Property Strategy	600
Correctional Service of Canada	79,649
Support for the Correctional Service of Canada and the Office of the Correctional Investigator of Canada	74,700
Further Improving Mental Health Supports for Inmates	2,591
Reopening the Penitentiary Farms at Joyceville and Collins Bay Institutions	2,359
Courts Administration Service	8,284
Supporting Canada's Courts System	5,500
A New Intellectual Property Strategy	2,784
Department of Canadian Heritage	104,985
Supporting Canada's Official Languages	32,460
Investing in Canadian Content	15,200
Strengthening Multiculturalism and Addressing the Challenges Faced by Black Canadians	14,500
Centre of Excellence on the Canadian Federation	10,000
More Women and Girls in Sport	10,000
Supporting Local Journalism	10,000
Indigenous Sport	9,500
Supporting Special Olympics	3,325
Department of Citizenship and Immigration	85,960
Protecting Temporary Foreign Workers	42,440
Irregular Migration: Managing the Border	17,210
Getting Into and Staying in the Workforce and Career Pathways for Visible Minority Newcomer Women in Canada	10,630
Protecting Vulnerable Women and Girls	9,670
Supporting Canada's Official Languages	5,170
Expanding the Diversity of Entrepreneurs	840
Department of Employment and Social Development	307,622
Making Employment Insurance More Responsive and Effective	130,787
Indigenous Skills and Employment Training Program	66,380
Employment Insurance Call Centre Accessibility	42,500
Predictable Funding for Employment Insurance Service Delivery	30,000
Ensuring a Workplace Free of Violence and Harassment	6,000
Pre-apprenticeship Program	6,000
Improving Access to the Canada Child Benefit and other Benefits	5,025
Supporting Canada's Official Languages	4,360
Supporting Equal Parenting and the Flexibility for Earlier Returns to Work	3,800
Evidence-Based Policy	3,700
Protecting Temporary Foreign Workers	2,970
Ensuring Security and Prosperity in the Digital Age	2,700
Canada Summer Jobs 2019–20	2,100
Pay Transparency	1,300

(in thousands)	2018–19
Department of Finance	2,520
Finance Canada Analytical Capacity	1,520
Canada's Co-Chairmanship of the G-20 Framework Working Group	700
Evidence-Based Policy	300
Department of Fisheries and Oceans	216,614
Renewing Canada's Network of Small Craft Harbours	150,000
Long-Term Sustainability of the Coast Guard Fleet	27,691
Protecting Canada's Nature, Parks and Wild Spaces	21,043
Sustainable Aquaculture Program	10,813
Protecting Marine Life	7,067
Department of Foreign Affairs, Trade and Development	222,512
Additional Support for the Feminist International Assistance Policy Agenda	160,458
Ensuring Rules-Based and Responsible Trade	35,800
Pursuing New Markets	14,996
A Strong Sanctions Regime	3,919
Ensuring Security and Prosperity in the Digital Age	3,299
A New Women Entrepreneurship Strategy	2,000
Canadian Technology Accelerators Program	2,000
Renewing and Modernizing Statistics Canada	40
Department of Health	181,725
Addressing the Opioid Crisis	154,000
Cannabis Public Education	17,905
Renewing and Enhancing the Federal Tobacco Control Strategy	6,880
Supporting Canada's Official Languages	2,940
Department of Indian Affairs and Northern Development	337,174
New Fiscal Relationship: Collaboration with Self-Governing Indigenous Governments	189,200
New Fiscal Relationship – Strengthening First Nations Institutions and Community Capacity	71,348
Supporting the Recognition of Rights and Self-Determination	21,900
Helping Indigenous Nations Reconstitute	20,300
Supporting the Expansion of the First Nations Land Management Act and the Successful Participation of First Nations Under the Act	15,026
Permanent Bilateral Mechanisms	12,900
Supporting the Gord Downie and Chanie Wenjack Fund	5,000
Funding to support the establishment of a National Council for Reconciliation	1,500
Department of Indigenous Services Canada	1,039,088
Indigenous Health: Keeping Families Healthy in Their Communities	408,460
Ensuring That Indigenous Children Are Safe and Supported Within Their Communities	294,800
Clean and Safe Drinking Water On Reserve	102,134
Increased Health Support for Survivors of Indian Residential Schools and their Families	77,732
Reprofile of Indigenous Infrastructure Allocation	75,000
Creating a More Responsive Income Assistance Program That Addresses the Needs of First Nations Communities	43,200
Support for Distinctions-Based Housing Strategies	25,000
Supporting Métis Nation Priorities	10,000
Renewing the Matrimonial Real Property Implementation Support Program	2,763

(in thousands)	2018–19
Department of Industry	130,983
Harnessing Big Data	63,940
Investing in the Equipment Researchers Need - Canadian Foundation for Innovation	32,000
Supporting The Next Generation of Rural Broadband	10,000
A New Intellectual Property Strategy	6,200
Improving Access to the Digital Economy	5,400
Ensuring Security and Prosperity in the Digital Age	4,600
Regional Development Agencies	4,375
Increasing Diversity in Science	1,500
Innovation Canada	1,500
A New Women Entrepreneurship Strategy	1,218
Advancing Women Business Leaders	250
Department of Justice	25,146
Addressing Demand for Immigration and Refugee Legal Aid	12,800
Providing Legal Support to Victims of Sexual Harassment in the Workplace	8,046
Strengthening the Canadian Judiciary	2,300
Enhancing Canadians' Access to Justice	2,000
Department of National Defence	400
Taking Action to Prevent and Address Gender-based Violence, Harassment and Discrimination	400
Department of Natural Resources	16,050
Protecting Jobs in Eastern Canada's Forestry Sector	11,000
Ensuring Rules-Based and Responsible Trade	2,460
Ensuring Security and Prosperity in the Digital Age	2,200
Protecting Canada's Nature, Parks and Wild Spaces	390
Department of Public Safety and Emergency Preparedness	19,310
Ensuring Security and Prosperity in the Digital Age	5,471
National Human Trafficking Hotline	2,956
Safeguarding Canadians with an Enhanced Passenger Protect Program	2,300
Renewing and Enhancing the Federal Tobacco Control Strategy	2,090
Supporting Those That Keep Our Communities Safe	2,000
Critical Infrastructure Security	1,370
Addressing the Opioid Crisis	1,300
Investment Canada Act - National Security Review of Foreign Investments	923
Taking Action to Prevent and Address Gender-based Violence, Harassment and Discrimination	900
Department of Public Works and Government Services	653,237
Stabilizing and Future Transformation of the Federal Government's Pay Administration (Phoenix)	306,808
Public Service and Procurement Canada – Real Property Repairs and Maintenance	275,000
Simpler and Better Procurement	51,637
Renewing Federal Laboratories	16,100
Maintaining Service Levels of the Controlled Goods Program	3,692
Department of the Environment	71,390
Protecting Canada's Nature, Parks and Wild Spaces	52,870
Adapting Canada's Weather and Water Services to Climate Change	16,333
Protecting Marine Life	2,187

(in thousands)	2018–19
Department of Transport	59,646
Protecting Marine Life	25,615
Maintaining Rail Service to Remote Communities	11,289
Strengthening Airports Serving Remote Communities	8,900
Strengthening Motor Vehicle Safety	3,900
Ensuring the Safe Operation of Tankers	3,300
Modernizing VIA Rail Passenger Service	3,000
Safeguarding Canadians with an Enhanced Passenger Protect Program	2,600
Strengthening Capacity for Environmental Assessments	1,042
Department of Veterans Affairs	26,046
Better Services for Veterans	21,300
Cemetery and Grave Maintenance	4,746
Department of Western Economic Diversification	42,775
Regional Development Agencies	29,840
A New Women Entrepreneurship Strategy	7,035
Rick Hansen Institute	5,900
Economic Development Agency of Canada for the Regions of Quebec	19,812
Regional Development Agencies	15,423
A New Women Entrepreneurship Strategy	4,389
Federal Economic Development Agency for Southern Ontario	54,782
Renewal of Base Funding for the Federal Economic Development Agency for Southern Ontario	25,000
Regional Development Agencies	23,209
A New Women Entrepreneurship Strategy	6,573
Immigration and Refugee Board	39,230
Irregular Migration: Managing the Border	39,230
Library and Archives of Canada	3,641
A New Partnership between Library and Archives Canada and the Ottawa Public Library	3,641
National Capital Commission	13,241
Revitalizing National Capital Commission Assets	13,241
National Research Council of Canada	208,000
National Research Council	108,000
Industrial Research Assistance Program	100,000
Natural Sciences and Engineering Research Council	76,853
Granting Councils	44,103
College and Community Innovation Program	20,000
Canada Research Chairs	9,750
Increasing Diversity in Science	3,000
Office of the Auditor General	8,253
The Office of the Auditor General	8,253
Office of the Chief Electoral Officer	-570
Rebalancing Elections Canada's Expenditures	-570
Office of the Commissioner for Federal Judicial Affairs	4,316
Strengthening the Canadian Judiciary	3,000
A New Intellectual Property Strategy	1,316

(in thousands)	2018–19
Office of the Commissioner of Lobbying	1,400
Additional Funding for the Office of the Commissioner of Lobbying	1,400
Office of the Co-ordinator, Status of Women	23,789
Supporting Community Women's Organizations	10,000
Taking Action to Prevent and Address Gender-based Violence, Harassment and Discrimination	5,500
Evidence-Based Policy	5,000
A National Conversation on Gender Equality With Young Canadians	1,934
Engaging Men and Boys to Promote Gender Equality	855
Improving Support for Sexual Assault Crisis Centres on Campuses	500
Office of the Correctional Investigator of Canada	680
Support for the Correctional Service of Canada and the Office of the Correctional Investigator of Canada	680
Office of the Director of Public Prosecutions	990
Upholding the Integrity of Canada's Elections	990
Offices of the Information and Privacy Commissioners of Canada	2,880
Enhancing Canadians' Access to Justice	2,880
Parks Canada Agency	24,844
Protecting Canada's Nature, Parks and Wild Spaces	23,594
Supporting Indigenous History and Heritage	1,250
Privy Council Office	745
A New Process for Federal Election Leaders' Debates	745
Public Health Agency of Canada	102,537
Supporting a Healthy Seniors Pilot Project in New Brunswick	75,000
Taking Action to Prevent and Address Gender-based Violence, Harassment and Discrimination	5,625
Supporting ParticipACTION	5,000
Support for Canadians Impacted by Autism Spectrum Disorder	4,632
A Community-Based Approach to Dementia	4,000
Addressing the Opioid Crisis	3,100
Strengthening Multiculturalism and Addressing the Challenges Faced by Black Canadians	2,000
Supporting Canada's Official Languages	1,260
Indigenous Health: Keeping Families Healthy in Their Communities	1,200
Renewing and Enhancing the Federal Tobacco Control Strategy	720
Registrar of the Supreme Court of Canada	2,059
Supporting Canada's Courts System	2,059
Royal Canadian Mounted Police	159,095
Supporting RCMP Frontline Operations	105,474
Ensuring Security and Prosperity in the Digital Age	38,225
Irregular Migration: Managing the Border	9,510
Supporting Those That Keep Our Communities Safe	2,800
Addressing "Unfounded" Cases of Sexual Assault and Better Supporting Victims	2,000
Taking Action to Prevent and Address Gender-based Violence, Harassment and Discrimination	1,500
Renewing and Enhancing the Federal Tobacco Control Strategy	1,470
RCMP Cannabis Labs Repurposing	-1,884

(in thousands)	2018–19
Shared Services Canada	288,753
Enabling Digital Services to Canadians	278,107
Renewing and Modernizing Statistics Canada	5,714
2021 Census of Population and Census of Agriculture	4,532
Protecting Temporary Foreign Workers	400
Social Sciences and Humanities Research Council	99,804
New Tri-Council Fund	35,000
Research Support Fund	28,750
Granting Councils	26,795
Canada Research Chairs	5,500
Strengthening Indigenous Data and Research Capability	3,759
Standards Council of Canada	3,600
A New Intellectual Property Strategy	2,000
Ensuring Security and Prosperity in the Digital Age	1,600
Statistics Canada	58,350
2021 Census of Population and Census of Agriculture	47,508
Renewing and Modernizing Statistics Canada	6,948
Placing Evidence at the Centre of Program Evaluation and Design	1,000
Evidence-Based Policy	729
Implementing the 2030 Sustainable Development Agenda	600
Supporting Canada's Official Languages	600
Addressing the Opioid Crisis	550
Strengthening Indigenous Data and Research Capability	414
The Jacques-Cartier and Champlain Bridges Inc.	90,557
Protecting the Integrity of Transportation Infrastructure in Montreal	90,557
Treasury Board Secretariat	590,916
Service Income Security Insurance Plan and other Public Service Employee Benefits	554,014
Stabilizing and Future Transformation of the Federal Government's Pay Administration (Phoenix)	15,364
Enabling Digital Services to Canadians	10,000
Public Service Centre on Diversity, Inclusion and Wellness	4,687
Modernizing Canada's Regulatory Framework	4,100
Placing Evidence at the Centre of Program Evaluation and Design	2,000
Horizontal Skills Review	750
Allocation to be determined	-71,800
Stabilizing and Future Transformation of the Federal Government's Pay Administration (Phoenix)	25,000
Implementing the 2030 Sustainable Development Agenda	3,200
Enabling Digital Services to Canadians - Funding Sourced from Existing Departmental Resources	-100,000
Total - Budget 2018 Measures	6,520,796
Net adjustment to be on a 2018–19 Estimates Basis	519,596
Total	7,040,392

Note: Totals may not add due to rounding

2018–19 Estimates
Annexes

Annex 2 – 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, 2019)

Unless specifically identified under the **Changes in 2018–19 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>		55,556,354
	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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	66,292,642	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	252,896,893	
			319,189,535
	ATOMIC ENERGY OF CANADA LIMITED		
1	– Payments to the corporation for operating and capital expenditures		1,043,539,640
	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>		292,632,337
	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> .		2,427,435,894
	CANADA POST CORPORATION		
1	– Payments to the Corporation for special purposes		22,210,000
	CANADA SCHOOL OF PUBLIC SERVICE		
1	– Program expenditures		64,391,765
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
1	– Payments to the Authority for operating and capital expenditures		586,157,871

Unless specifically identified under the **Changes in 2018–19 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	1,097,768,365	
5	– Payments to the Corporation for working capital	4,000,000	
10	– Payments to the Corporation for capital expenditures	109,009,000	
			1,210,777,365
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
1	– Program expenditures		4,111,237
	CANADIAN DAIRY COMMISSION		
1	– Program expenditures		3,755,068
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
1	– Program expenditures		30,232,320
	– 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	535,823,238	
	– The grants listed in any of the Estimates for the fiscal year		
	– Contributions		
5	– Capital expenditures	25,608,189	
			561,431,427
	CANADIAN GRAIN COMMISSION		
1	– Program expenditures		4,846,955
	CANADIAN HIGH ARCTIC RESEARCH STATION		
1	– Program expenditures		28,089,505
	– The grants listed in any of the Estimates for the fiscal year		
	– Contributions		
	CANADIAN HUMAN RIGHTS COMMISSION		
1	– Program expenditures		19,854,487
	– 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 2018–19 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	52,908,782	
5	– The grants listed in any of the Estimates for the fiscal year	1,043,857,390	
			1,096,766,172
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
1	– Program expenditures		5,585,223
	CANADIAN MUSEUM FOR HUMAN RIGHTS		
1	– Payments to the Museum for operating and capital expenditures		21,308,564
	CANADIAN MUSEUM OF HISTORY		
1	– Payments to the Museum for operating and capital expenditures		75,952,129
	CANADIAN MUSEUM OF IMMIGRATION AT PIER 21		
1	– Payments to the Museum for operating and capital expenditures		8,215,347
	CANADIAN MUSEUM OF NATURE		
1	– Payments to the Museum for operating and capital expenditures		31,080,812
	CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY		
1	– Operating expenditures	11,976,317	
5	– Contributions	16,650,297	
			28,626,614
	CANADIAN NUCLEAR SAFETY COMMISSION		
1	– Program expenditures		38,176,811
	– The grants listed in any of the Estimates for the fiscal year		
	– Contributions		
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
1	– Program expenditures		5,058,598
	– 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 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		521,451,792

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN SPACE AGENCY		
1	– Operating expenditures	170,769,731	
5	– Capital expenditures	112,229,000	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions	56,411,000	
			339,409,731
	CANADIAN TOURISM COMMISSION		
1	– Payments to the Commission		95,655,544
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
1	– Program expenditures		26,961,605
	CANADIAN TRANSPORTATION AGENCY		
1	– Program expenditures		28,214,631
	CIVILIAN REVIEW AND COMPLAINTS COMMISSION FOR THE ROYAL CANADIAN MOUNTED POLICE		
1	– Program expenditures		9,667,981
	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		587,881,292
	COPYRIGHT BOARD		
1	– Program expenditures		3,022,473

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	CORRECTIONAL SERVICE OF CANADA		
1	<ul style="list-style-type: none"> – 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: <ul style="list-style-type: none"> (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: <ul style="list-style-type: none"> (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. 	2,026,625,710	
5	<ul style="list-style-type: none"> – Capital expenditures, including: <ul style="list-style-type: none"> (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. 	189,141,724	
	COURTS ADMINISTRATION SERVICE		2,215,767,434
1	<ul style="list-style-type: none"> – Program expenditures 		66,233,161

Unless specifically identified under the **Changes in 2018–19 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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	568,453,709	
5	– Capital expenditures	54,888,471	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions	425,525,000	
	DEPARTMENT OF CANADIAN HERITAGE		1,048,867,180
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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	186,316,122	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	1,098,834,783	
			1,285,150,905

Unless specifically identified under the **Changes in 2018–19 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 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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	822,861,988	
5	– Capital expenditures	21,816,321	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions, including the provision of goods and services	1,356,435,547	
			2,201,113,856
	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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	676,783,319	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	2,439,760,218	
			3,116,543,537

Unless specifically identified under the **Changes in 2018–19 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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	95,205,613	
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 2018–19	1	
			95,205,614

Unless specifically identified under the **Changes in 2018–19 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 office 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>, rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	1,518,591,959	
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 	586,710,928	
10	<ul style="list-style-type: none"> – The grants listed in any of the Estimates for the fiscal year – Contributions 	204,444,700	
			2,309,747,587

Unless specifically identified under the **Changes in 2018–19 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>, rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	1,706,736,559	
5	– Capital expenditures	135,243,378	
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. 	4,219,944,467	
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; and (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. 	50,779,000	
20	– Pursuant to subsection 12(2) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance, by way of direct payments for the purpose of contributions to the international financial institutions may not exceed \$232,491,748 in the fiscal year 2018–19		1

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
L25	DEPARTMENT OF FOREIGN AFFAIRS, TRADE AND DEVELOPMENT – <i>Concluded</i> – 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 \$11,713,306 in United States dollars in the fiscal year 2018–19, which amount is estimated in Canadian dollars at \$14,617,035	1	6,112,703,406
1	DEPARTMENT OF HEALTH – 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, to well-being and to regulatory activities; 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 pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	749,018,765	
5	– Capital expenditures	26,097,447	2,018,571,638
10	– The grants listed in any of the Estimates for the fiscal year – Contributions, in the form of monetary payments or the provision of goods or services	1,243,455,426	

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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>, rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	613,211,553	
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 	15,091,444	
10	<ul style="list-style-type: none"> – The grants listed in any of the Estimates for the fiscal year – Contributions 	2,359,854,884	
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	30,400,000	
			3,044,460,881

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Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF INDIGENOUS SERVICES CANADA		
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: <ul style="list-style-type: none"> (a) the provision of services or the sale of products related to health protection 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 pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i>, rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	1,514,225,594	
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 State styled Minister of Indigenous Services. – 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 	5,411,792	
10	<ul style="list-style-type: none"> – The grants listed in any of the Estimates for the fiscal year – Contributions, in the form of monetary payments or the provision of goods or services 	7,726,188,009	
			9,245,825,395

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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 Communications 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>, rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	390,623,885	
5	– Capital expenditures	5,983,000	
10	– The grants listed in any of the Estimates for the fiscal year	2,313,338,869	
	– 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	
			2,710,745,754

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	236,419,587	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	391,765,319	
			628,184,906

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF NATIONAL DEFENCE		
1	<ul style="list-style-type: none"> – Operating expenditures – Authority for total commitments, subject to allotment by the Treasury Board, of \$33,438,160,225 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 \$13,906,191,483 will come due for payment in future years) – Authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances in respect of materials supplied to, or services performed on behalf of, individuals, corporations, outside agencies, other federal departments and agencies and other governments – Authority to make payments: <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; and (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. – 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>, rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	15,237,553,800	
5	– Capital expenditures	3,761,023,833	
10	<ul style="list-style-type: none"> – The grants listed in any of the Estimates for the fiscal year and contributions, which grants and contributions may include: <ul style="list-style-type: none"> (a) monetary payments or, in lieu of payment made to a recipient: <ul style="list-style-type: none"> (i) the provision of goods or services, or (ii) the provision of the use of facilities, and (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>: <ul style="list-style-type: none"> (i) for the provision or transfer of defence equipment, (ii) for the provision of services for defence purposes, or (iii) for the provision or transfer of supplies or facilities for defence purposes. 	176,719,317	
			19,175,296,950

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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 and research products 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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	536,166,814	
5	– Capital expenditures	20,071,752	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions	429,195,419	
			985,433,985
	DEPARTMENT OF PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	138,311,494	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	1,007,864,906	
			1,146,176,400

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF PUBLIC WORKS AND GOVERNMENT SERVICES		
1	– Operating expenditures for the provision of accommodation, common and central services – 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> – Authority to expend revenues that it receives during the fiscal year arising from the provision of accommodation, common and central services – 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 – 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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	1,939,701,842	
5	– Capital expenditures including expenditures on works other than federal property – Authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services	1,181,025,573	
			3,120,727,415

Unless specifically identified under the **Changes in 2018–19 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>, rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i>, to ministers of State who preside over ministries of State 	752,618,946	
5	<ul style="list-style-type: none"> – Capital expenditures – Authority to make payments to provinces and 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 	76,158,025	
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 	600,641,292	
			1,429,418,263

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF TRANSPORT		
1	– 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 under 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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	696,852,654	
5	– Capital expenditures	122,989,854	
10	Grants and contributions – Efficient Transportation System – The grants listed in any of the Estimates for the fiscal year – Contributions	401,910,138	
15	Grants and contributions – Green and Innovative Transportation System – The grants listed in any of the Estimates for the fiscal year – Contributions	41,601,775	
20	Grants and contributions – Safe and Secure Transportation System – The grants listed in any of the Estimates for the fiscal year – Contributions	27,772,681	
			1,291,127,102

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Vote No.	Items	Amount (\$)	Total (\$)
	DEPARTMENT OF VETERANS AFFAIRS		
1	– 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: (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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	1,036,044,570	
5	– 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	3,327,017,000	
			4,363,061,570
	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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	35,965,364	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	109,773,000	
			145,738,364
	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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State	38,634,370	
5	– The grants listed in any of the Estimates for the fiscal year – Contributions	233,365,446	
			271,999,816

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO		
1	– Operating expenditures	25,158,031	
5	– The grants listed in any of the Estimates for the fiscal year	159,188,390	
	– Contributions		184,346,421
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
1	– Program expenditures		46,614,069
	HOUSE OF COMMONS		
1	– Program expenditures, including payments in respect of the cost of operating Members' constituency offices		347,004,325
	– Contributions		
	– Authority to expend revenues that it receives during the fiscal year arising from its activities		
	IMMIGRATION AND REFUGEE BOARD		
1	– Program expenditures		118,949,994
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
1	– Payments to the Centre		139,338,189
	INTERNATIONAL JOINT COMMISSION (CANADIAN SECTION)		
1	– Program expenditures		11,267,974
	– 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		
	INVEST IN CANADA HUB		
1	– Program expenditures		22,203,434
	LIBRARY AND ARCHIVES OF CANADA		
1	– Operating expenditures	100,003,482	
	– 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:		
	(a) the provision of access to the collection and from the reproduction of materials from the collection; and		
	(b) the provision of internal support services under section 29.2 of that Act.		
5	– Capital expenditures	8,818,036	
			108,821,518

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	LIBRARY OF PARLIAMENT		
1	– Program expenditures – Authority to expend revenues that it receives in the fiscal year arising from its activities		43,089,599
	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		151,104,000
	MILITARY GRIEVANCES EXTERNAL REVIEW COMMITTEE		
1	– Program expenditures		6,150,062
	MILITARY POLICE COMPLAINTS COMMISSION		
1	– Program expenditures		4,288,506
	NATIONAL ARTS CENTRE CORPORATION		
1	– Payments to the Corporation for operating expenditures		35,258,623
	NATIONAL CAPITAL COMMISSION		
1	– Payments to the Commission for operating expenditures	66,146,361	
5	– Payments to the Commission for capital expenditures	29,041,524	
			95,187,885
	NATIONAL ENERGY BOARD		
1	– Program expenditures – Contributions		69,727,081
	NATIONAL FILM BOARD		
1	– Program expenditures		74,568,078
	NATIONAL GALLERY OF CANADA		
1	– Payments to the Gallery for operating and capital expenditures	43,383,427	
5	– Payments to the Gallery for the acquisition of objects for the collection and related costs	8,000,000	
			51,383,427
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
1	– Payments to the Museum for operating and capital expenditures		30,158,102

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Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL RESEARCH COUNCIL OF CANADA		
1	– Operating expenditures	348,097,344	
5	– Capital expenditures	62,983,970	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions, including the provision of goods and services for the international Thirty Meter Telescope Observatory	395,679,820	
			806,761,134
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
1	– Operating expenditures	46,122,469	
5	– The grants listed in any of the Estimates for the fiscal year	1,202,907,659	
			1,249,030,128
	NORTHERN PIPELINE AGENCY		
1	– Program expenditures – Contributions		465,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
1	– Operating expenditures	99,901,528	
5	– Capital expenditures	760,949,312	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions	3,111,503,619	
			3,972,354,459
	OFFICE OF THE AUDITOR GENERAL		
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 related expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from: (a) the provision of audit professional services to members of the Canadian Council of Legislative Auditors; and (b) the inquiries conducted under section 11 of the <i>Auditor General Act</i> .		69,027,524
	OFFICE OF THE CHIEF ELECTORAL OFFICER		
1	– Program expenditures		30,768,921
	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>	8,064,447	
5	– Operating expenditures — Canadian Judicial Council	2,039,412	
			10,103,859

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Vote No.	Items	Amount (\$)	Total (\$)
	OFFICE OF THE COMMISSIONER OF LOBBYING		
1	– Program expenditures		4,086,292
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
1	– Program expenditures		19,101,205
	OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER		
1	– Program expenditures		1,954,662
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
1	– Program expenditures		6,134,141
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
1	– Operating expenditures	36,873,996	
	– 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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State		
5	– The grants listed in any of the Estimates for the fiscal year	22,680,000	
	– Contributions		59,553,996
	OFFICE OF THE CORRECTIONAL INVESTIGATOR OF CANADA		
1	– Program expenditures		4,129,824
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
1	– Program expenditures		162,190,770
	– 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.		
	OFFICE OF THE GOVERNOR GENERAL’S SECRETARY		
1	– Program expenditures		19,986,309
	– 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		

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Vote No.	Items	Amount (\$)	Total (\$)
	OFFICE OF THE PARLIAMENTARY BUDGET OFFICER		
1	– Program expenditures		6,983,524
	OFFICE OF THE PUBLIC SECTOR INTEGRITY COMMISSIONER		
1	– Program expenditures – Contributions		5,009,887
	OFFICE OF THE SENATE ETHICS OFFICER		
1	– Program expenditures		1,214,777
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
1	– Program expenditures		945,058
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
1	– Program expenditures – Office of the Information Commissioner	10,127,084	
5	– Program expenditures – Office of the Privacy Commissioner – Contributions – Office of the Privacy Commissioner – 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	22,693,992	
			32,821,076
	PARLIAMENTARY PROTECTIVE SERVICE		
1	– Program expenditures – Authority to expend revenues that it receives during the fiscal year arising from its activities		76,663,760
	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		42,457,608
	PATENTED MEDICINE PRICES REVIEW BOARD		
1	– Program expenditures		13,689,951

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	PRIVY COUNCIL OFFICE		
1	– Program expenditures, including (a) operating expenditures of Commissions of Inquiry not otherwise provided for; (b) contributions in respect of costs incurred by persons appearing before Commissions of Inquiry; and (c) 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: (a) the provision of intelligence analyst training; 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 pro rata for any period less than a year – that does not exceed the salary paid under the <i>Salaries Act</i> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State		150,284,051
	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, the provision of inspection services and the provision of internal support services under section 29.2 of that Act	328,988,943	
5	– Capital expenditures	5,862,750	
10	– The grants listed in any of the Estimates for the fiscal year – Contributions	211,843,231	
	PUBLIC SERVICE COMMISSION		546,694,924
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		74,360,701
	REGISTRAR OF THE SUPREME COURT OF CANADA		
1	– Program expenditures		24,520,525

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Vote No.	Items	Amount (\$)	Total (\$)
	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	2,531,606,533	
5	– Capital expenditures	289,535,957	
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	253,673,483	
			3,074,815,973
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
1	– Program expenditures		2,872,348
	SECRETARIAT OF THE NATIONAL SECURITY AND INTELLIGENCE COMMITTEE OF PARLIAMENTARIANS		
1	– Program expenditures		3,294,747
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
1	– Program expenditures		4,607,497
	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		74,151,222
	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 from the provision of information technology services under the <i>Shared Services Canada Act</i> – revenues that it receives in that fiscal year from the provision of those services	1,241,728,516	
5	– Capital 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 capital expenditures that it incurs in that fiscal year – revenues that it receives in that fiscal year from the provision of information technology services under the <i>Shared Services Canada Act</i>	225,078,170	
			1,466,806,686

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
1	– Operating expenditures	26,186,289	
5	– The grants listed in any of the Estimates for the fiscal year	756,932,935	783,119,224
	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>		14,943,000
	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> , to expend in the fiscal year – 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		373,200,126
	TELEFILM CANADA		
1	– Payments to the corporation to be used for the purposes set out in the <i>Telefilm Canada Act</i>		100,866,729
	THE FEDERAL BRIDGE CORPORATION LIMITED		
1	– Payments to the Corporation		3,472,857
	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 and Champlain Bridges, the Champlain Bridge Ice Control Structure, the Melocheville Tunnel, the Île-des-Soeurs Bypass Bridge and the federal sections of the Honoré Mercier Bridge and of the Bonaventure Expressway		250,127,000
	THE NATIONAL BATTLEFIELDS COMMISSION		
1	– Program expenditures		7,470,199

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD SECRETARIAT		
1	– Program expenditures	233,305,792	
	– 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> , rounded down to the nearest hundred dollars under section 67 of the <i>Parliament of Canada Act</i> , to ministers of State who preside over ministries of State		
5	Government Contingencies	750,000,000	
	– Authority granted to the Treasury Board to supplement any other appropriation		
	– Authority granted to the Treasury Board to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for – including for the provision of new grants and contributions or for increases to the amounts of grants listed in any of the Estimates for the fiscal year – as long as those expenditures are within the legal mandate of the departments or other organizations for which they are made		
	– Authority to reuse any sums allotted and repaid to this appropriation from other appropriations		
10	Government-wide Initiatives	28,193,000	
	– 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		
20	Public Service Insurance	2,398,905,397	
	– 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> .		
25	Operating Budget Carry Forward	1,600,000,000	
	– 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		
30	Paylist Requirements	600,000,000	
	– 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		
	(c) adjustments that have not been provided from Vote 15, Compensation		

Unless specifically identified under the **Changes in 2018–19 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD SECRETARIAT – <i>Concluded</i>		
	Adjustments, made to terms and conditions of service or employment of the federal public administration, including the Royal Canadian Mounted Police, as well as of members of the Canadian Forces.		
35	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	
40	Budget Implementation – Authority granted to the Treasury Board to supplement, in support of initiatives announced in the Budget of February 27, 2018, any appropriation for the fiscal year, including to allow for the provision of new grants or for any increase to the amount of a grant that is listed in any of the Estimates for the fiscal year, as long as the expenditures made possible are not otherwise provided for and are within the legal mandates of the departments or other organizations for which they are made	7,040,392,000	
			13,250,796,189
	VETERANS REVIEW AND APPEAL BOARD		
1	– Program expenditures		9,584,154
	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>		538,088,193
	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		195,992,153
			106,710,311,848

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(for the financial year ending March 31, 2020)

Unless specifically identified under the **Changes in 2018–19 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.	1,442,043,878	
5	– Capital expenditures	197,930,474	1,639,974,352
	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>	3,217,340,057	
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>	70,775,481	3,288,115,538
	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.	1,275,738,115	
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>	9,007,000	1,284,745,115
			6,212,835,005