2019–20 Main Estimates

Committee
May 8, 2019
Overview

1. Purpose and Organization of the Main Estimates
2. Comparison to Past Main Estimates
3. Budget 2019 Implementation
4. Planned Estimates in 2019–20
Purpose of the Main Estimates

• Support the Government’s request to Parliament for voted authority to spend public funds, by presenting information on both budgetary and non-budgetary spending authorities.

• Identify the spending authorities being sought by individual departments, agencies and appropriation-dependent Crown corporations for the upcoming year.

• Present the distribution of spending authorities by standard object of expenditure, and strategic outcome and program.

• Provide information to Parliament about projected statutory spending in 2019-20 that has been previously authorized by Parliament.
### Organization of Main Estimates

**TABLED IN PARLIAMENT**
- Introduction and summary
- Details by organization
- Proposed schedules to the appropriation bill

**AVAILABLE ONLINE**
- Documents tabled in Parliament
  - plus:
    - Statutory forecasts
    - Budgetary expenditures by standard object
    - Estimates by program or purpose
    - Pilot project on a purpose-based vote structure
    - Open data tables
    - GC InfoBase
Main Estimates Totals

In these Main Estimates:

• A total of 121 organizations presenting total planned expenditures of $299.6 billion.

<table>
<thead>
<tr>
<th>$ billion (budgetary)</th>
<th>2019–20 Interim Estimates</th>
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<tbody>
<tr>
<td>Voted</td>
<td>126.6</td>
</tr>
<tr>
<td>Statutory</td>
<td>174.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>299.6</strong></td>
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Major Changes in Expenditures

Largest changes in budgetary expenditures, by organization, from the 2018–19 Main Estimates to the 2019–20 Main Estimates:

• **Increases**
  - Department of Finance $5.0B
  - Office of Infrastructure of Canada $4.6B
  - Department of Indian Affairs and Northern Development $3.9B
  - Department of Employment and Social Development $3.8B
  - Department of Indigenous Services Canada $2.9B
  - Department of National Defence $1.5B
  - Department of Public Works and Government Services $1.0B
  - Department of Citizenship and Immigration $832M
  - Windsor-Detroit Bridge Authority $607M
  - Department of Fisheries and Oceans $548M

• **Decreases**
  - Treasury Board Secretariat ($6.6B)
Comparison of Main Estimates – Voted vs. Statutory

Budgetary appropriations in billions of dollars

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<tbody>
<tr>
<td>Voted</td>
<td>88.2</td>
<td>89.9</td>
<td>102.1</td>
<td>112.9</td>
<td>125.6</td>
</tr>
<tr>
<td>Statutory</td>
<td>153.4</td>
<td>160.3</td>
<td>155.8</td>
<td>163.1</td>
<td>174.0</td>
</tr>
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Budget 2019 Implementation

• Last year, Budget 2018 measures were included in a single central Budget Implementation vote in the Treasury Board Secretariat.

• While this significantly improved transparency of the Estimates and alignment with the Budget, parliamentarians suggested they wanted new spending on Budget initiatives to be referred to the relevant parliamentary committees for examination.

• This year, all voted budgetary measures announced in Table A2.11 of Budget 2019 are included in the Main Estimates through 194 new department- and measure-specific votes.

• This will enable each Budget 2019 item to be referred to the relevant parliamentary committee for review, rather than having one vote referred to OGGO, as was the case for the 2018-19 Main Estimates.
Estimates in 2019–2020

• Appropriation Act No. 1, 2019–20 received Royal Assent on March 22, 2019. This Act provided the funding presented in Interim Estimates, allowing organizations to operate until the end of June.

• On April 11, Main Estimates were tabled and referred to standing committees for review.

• Departmental Plans were tabled the same day, providing additional information on expected results and associated resource requirements.

• House of Commons standing committees have until June 10 to report on the Main Estimates.

• The second appropriation bill for 2019–20 will be introduced in June.