General Notes:

* Spending is expressed in millions of dollars.
* Some totals may not add up to the departmental plan figures because of rounding.
* Health Canada - total spending and total FTEs for the following programs: First Nations and Inuit Primary Health Care, Health Infrastructure and Support for First Nations and Inuit and Supplementary Health Benefits for First Nations and Inuit

Crown-Indigenous Relations and Northern Affairs Canada (CIRNAC)

Total spending – CIRNAC

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2018** | **2019** | **2020** |
| Planned spending | 3,084.20 | 6,043.97 | 4,885.42 |
| Actual spending | 4,431.66 | 6,237.95 | 5,391.04 |
| Difference | 1,347.45 | 193.99 | 505.62 |
| Difference as a percentage of planned spending | 44% | 3% | 10% |

Total Full Time equivalent (FTEs) – CIRNAC

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2018** | **2019** | **2020** |
| Planned FTEs | 3,108 | 3,198 | 1,854 |
| Actual FTEs | 3,287 | 2,233 | 1,937 |
| Difference | 179 | -965 | 83 |
| Difference as a percentage of planned FTEs | 6% | -30% | 5% |

Indigenous Services Canada (ISC)

Total spending – ISC

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2018** | **2019** | **2020** |
| Planned spending | 9,325.21 | 11,578.62 | 12,812.20 |
| Actual spending | 11,587.02 | 13,274.55 | 16,353.25 |
| Difference | 2,261.81 | 1,695.93 | 3,541.04 |
| Difference as a percentage of planned spending | 24% | 15% | 28% |

Total FTEs – ISC

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2018** | **2019** | **2020** |
| Planned FTEs | 3,787 | 4,268 | 5,958 |
| Actual FTEs | 4,210 | 5,693 | 6,371 |
| Difference | 423 | 1,425 | 413 |
| Difference as a percentage of planned FTEs | 11% | 33% | 7% |

Indigenous Affairs and Northern Development (INAC)

Total spending – INAC (replaced by CIRNAC-ISC)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2012** | **2013** | **2014** | **2015** | **2016** | **2017** |
| Planned spending | 7,452.50 | 7,600.89 | 8,056.55 | 8,189.99 | 7,505.55 | 10,056.79 |
| Actual spending | 7,670.96 | 7,684.05 | 7,694.01 | 7,955.29 | 9,132.51 | 8,029.42 |
| Difference | 218.46 | 83.16 | -362.54 | -234.70 | 1,626.95 | -2,027.37 |
| Difference as a percentage of planned spending | 3% | 1% | -5% | -3% | 22% | -20% |

Total FTEs – INAC

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2012** | **2013** | **2014** | **2015** | **2016** | **2017** |
| Planned FTEs | 4,287 | 4,417 | 4,712 | 4,486 | 3,877 | 4,627 |
| Actual FTEs | 4,366 | 4,235 | 4,662 | 4,524 | 4,643 | 4,309 |
| Difference | 79 | -182 | -50 | 38 | 766 | -318 |
| Difference as a percentage of planned FTEs | 2% | -4% | -1% | 1% | 20% | -7% |

Health Canada

Total Spending – Health Canada

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2012** | **2013** | **2014** | **2015** | **2016** | **2017** |
| Planned spending | 2,170.70 | 2,203.00 | 2,591.21 | 2,573.78 | 2,707.58 | 3,133.98 |
| Actual spending | 2,442.51 | 2,523.23 | 2,586.66 | 2,699.05 | 2,974.09 | 2,147.10 |
| Difference | 271.81 | 320.22 | -4.55 | 125.27 | 266.51 | -986.88 |
| Difference as a percentage of planned spending | 13% | 15% | 0% | 5% | 10% | -32% |

Total FTEs – Health Canada

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2012** | **2013** | **2014** | **2015** | **2016** | **2017** |
| Planned FTEs | 1,979 | 1,753 | 1,697 | 1,957 | 2,067 | 2,083 |
| Actual FTEs | 2,326 | 2,195 | 2,000 | 1,998 | 2,035 | 1,223 |
| Difference | 347 | 442 | 303 | 41 | -32 | -860 |
| Difference as a percentage of planned FTEs | 18% | 25% | 18% | 2% | -2% | -41% |