

<b>Departments</b>	<b>Total IT Expenditures</b>
Agriculture and Agri-Food Canada	\$ 79,592,087
Atlantic Canada Opportunities Agency	\$ 4,244,433
Canadian Space Agency	\$ 8,476,273
Canadian Northern Economic Development Agency	\$ 283,979
Canada Border Services Agency	\$ 247,560,723
Canada Economic Development for Quebec Regions	\$ 5,750,386
Canadian Food Inspection Agency	\$ 56,283,090
Canadian Institutes of Health Research	\$ 9,759,268
Crown-Indigenous Relations and Northern Affairs Canada	\$ 43,757,360
Canadian Nuclear Safety Commission	\$ 15,184,339
Canada Revenue Agency (CRA)	\$ 663,032,246
Correctional Service of Canada	\$ 82,994,265
Canada School of Public Service	\$ 13,580,404
Fisheries and Oceans Canada	\$ 101,303,748
National Defence and the Canadian Forces	\$ 737,841,778
Environment Canada	\$ 66,791,339
Employment and Social Development Canada	\$ 305,980,802
Federal Economic Development Agency for Southern Ontario	\$ 1,108,866
Finance Canada, Department of	\$ 8,506,940
Financial Transaction and Reports Analysis Centre of Canada	\$ 10,825,233
Department of Foreign Affairs, Trade and Development	\$ 146,745,096
Health Canada	\$ 90,226,851
Infrastructure Canada	\$ 13,218,246
Immigration and Refugee Board of Canada	\$ 20,431,410
Citizenship and Immigration Canada	\$ 174,599,291
Indigenous Services Canada	\$ 25,886,756
Industry Canada	\$ 110,288,326
Justice Canada, Department of	\$ 35,288,868
Library and Archives Canada	\$ 20,039,110
National Research Council Canada	\$ 48,958,769
Natural Resources Canada	\$ 51,012,872
Natural Sciences and Engineering Research Council of Canada	\$ 8,824,136
Parks Canada	\$ 23,089,476
Canadian Heritage	\$ 29,094,667
Privy Council Office	\$ 17,536,634
Public Health Agency of Canada	\$ 10,897,183
Public Safety Canada	\$ 11,351,923
Public Service Commission of Canada	\$ 17,975,572
Public Services and Procurement Canada	\$ 344,797,436
Royal Canadian Mounted Police	\$ 376,523,558
Shared Services Canada	\$ 2,440,671,891
Social Sciences and Humanities Research Council	\$ 6,820,096
Statistics Canada	\$ 125,935,763
Treasury Board of Canada Secretariat	\$ 79,704,691
Transport Canada	\$ 71,288,498
Veterans Affairs Canada	\$ 44,182,972
Western Economic Diversification Canada	\$ 3,670,064
	<b>\$ 6,811,917,711</b>

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Agriculture and Agri-Food Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 6,111,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,111,545
Software	\$ 935,027	\$ 3,609,110	\$ -	\$ -	\$ 27,000	\$ 55,398	\$ 4,626,534
Human Resources	\$ 9,829,967	\$ 23,291,303	\$ -	\$ 657,034	\$ 3,341,341	\$ 4,609,140	\$ 41,728,786
Salary	\$ 6,839,616	\$ 15,996,464	\$ -	\$ 458,418	\$ 2,311,420	\$ 3,173,479	\$ 28,779,396
Allowances incl EBP (20% of Salary)	\$ 1,367,923	\$ 3,199,293	\$ -	\$ 91,684	\$ 462,284	\$ 634,696	\$ 5,755,879
Benefits paid by TBS (8.5% of Salary)	\$ 581,367	\$ 1,359,699	\$ -	\$ 38,966	\$ 196,471	\$ 269,746	\$ 2,446,249
Office Accommodation (13% of Salary)	\$ 889,150	\$ 2,079,540	\$ -	\$ 59,594	\$ 300,485	\$ 412,552	\$ 3,741,322
Training, Travel & Other HR Expenses	\$ 151,911	\$ 656,307	\$ -	\$ 8,373	\$ 70,682	\$ 118,668	\$ 1,005,940
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 5,315,597	\$ 20,067,450	\$ -	\$ 151,708	\$ 412,741	\$ 762,431	\$ 26,709,927
<i>Professional Services</i>	\$ 4,606,596	\$ 19,696,466	\$ -	\$ 151,708	\$ 412,741	\$ 762,431	\$ 25,629,941
<i>Cloud Services</i>	\$ -	\$ 370,984	\$ -	\$ -	\$ -	\$ -	\$ 370,984
Software as a Service (SaaS)	\$ -	\$ 352,699	\$ -	\$ -	\$ -	\$ -	\$ 352,699
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ 18,285	\$ -	\$ -	\$ -	\$ -	\$ 18,285
<i>Other External Services</i>	\$ 709,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 709,002
Supplies and Office Equipment	\$ 99,054	\$ 48,748	\$ -	\$ 680	\$ 2,059	\$ 264,753	\$ 415,294
IT Services Received from other GC Departments	\$ 86,833	\$ 4,886,822	\$ 3,673,758	\$ 2,353,028	\$ 1,345,797	\$ 150,346	\$ 12,496,583
IT Services Provided to other GC Departments	-\$ 1,234,728	-\$ 14,044,263	\$ -	\$ -	-\$ 200,000	\$ -	-\$ 15,478,991
<b>Total</b>	\$ 21,143,295	\$ 37,859,170	\$ 3,673,758	\$ 3,162,450	\$ 4,928,939	\$ 5,842,067	\$ 76,609,678

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Atlantic Canada Opportunities Agency						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 241,995	\$ 124	\$ -	\$ 105,204	\$ -	\$ -	\$ 347,323
Software	\$ 255,971	\$ 207,082	\$ -	\$ -	\$ -	\$ -	\$ 463,053
Human Resources	\$ 1,375,697	\$ 1,019,761	\$ -	\$ 60,216	\$ 82,828	\$ 451,036	\$ 2,989,537
Salary	\$ 941,188	\$ 675,996	\$ -	\$ 42,555	\$ 58,536	\$ 318,753	\$ 2,037,028
Allowances incl EBP (20% of Salary)	\$ 188,238	\$ 135,199	\$ -	\$ 8,511	\$ 11,707	\$ 63,751	\$ 407,406
Benefits paid by TBS (8.5% of Salary)	\$ 80,001	\$ 57,460	\$ -	\$ 3,617	\$ 4,976	\$ 27,094	\$ 173,147
Office Accommodation (13% of Salary)	\$ 122,354	\$ 87,879	\$ -	\$ 5,532	\$ 7,610	\$ 41,438	\$ 264,814
Training, Travel & Other HR Expenses	\$ 43,916	\$ 63,226	\$ -	\$ -	\$ -	\$ -	\$ 107,142
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 9,402	\$ 395,041	\$ 527	\$ 550	\$ -	\$ 39,000	\$ 444,520
<i>Professional Services</i>	\$ 4,122	\$ 395,041	\$ -	\$ 550	\$ -	\$ 39,000	\$ 438,713
<i>Cloud Services</i>	\$ 5,280	\$ -	\$ 527	\$ -	\$ -	\$ -	\$ 5,807
Software as a Service (SaaS)	\$ 5,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,280
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ 527	\$ -	\$ -	\$ -	\$ 527
<i>Other External Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Services Received from other GC Departments	\$ 216,520	\$ 78,799	\$ 1,496	\$ 106,538	\$ 23,627	\$ 18,576	\$ 445,556
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 2,099,586	\$ 1,700,806	\$ 2,023	\$ 272,508	\$ 106,455	\$ 508,611	\$ 4,689,989

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canada Space Agency						
<b>Name:</b>							
<b>Email:</b>							
<b>Telephone:</b>							
	Groupes de services de la TI						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 719,164	\$ 79,806	\$ 29,910	\$ 714,226	\$ 1,284	\$ -	\$ 1,544,390
Software	\$ 1,387,227	\$ 292,860	\$ 45,809	\$ 40,791	\$ 1,094	\$ -	\$ 1,767,782
Human Resources	\$ 549,974	\$ 1,862,377	\$ 705,987	\$ -	\$ 336,287	\$ 282,084	\$ 3,736,708
Salary	\$ 380,514	\$ 1,303,252	\$ 498,931	\$ -	\$ 235,669	\$ 158,068	\$ 2,576,433
Allowances including EBP (20% of Salary)	\$ 76,103	\$ 260,650	\$ 99,786	\$ -	\$ 47,134	\$ 31,614	\$ 515,287
Benefits paid by TBS (8.5% of Salary)	\$ 32,344	\$ 110,776	\$ 42,409	\$ -	\$ 20,032	\$ 13,436	\$ 218,997
Office Accommodation (13% of Salary)	\$ 49,467	\$ 169,423	\$ 64,861	\$ -	\$ 30,637	\$ 20,549	\$ 334,936
Training, Travel & Other HR Expenses	\$ 11,547	\$ 18,276	\$ -	\$ -	\$ 2,815	\$ 58,418	\$ 91,055
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 59,221	\$ 507,322	\$ -	\$ 784,239	\$ 15,400	\$ 54,842	\$ 1,421,024
<i>Professional Services</i>	\$ 59,221	\$ 506,422	\$ -	\$ 784,239	\$ 15,400	\$ 54,842	\$ 1,420,124
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 900
Supplies and Office Equipment	\$ 451	\$ -	\$ -	\$ -	\$ -	\$ 5,918	\$ 6,369
IT Services Received from other GC Departments	\$ 235,163	\$ 461,068	\$ -	\$ 275,630	\$ 174,158	\$ 102,877	\$ 1,248,897
IT Services Provided to other GC Departments	-\$ 24,384	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 24,384
<b>Total</b>	\$ 2,926,817	\$ 3,203,432	\$ 781,706	\$ 1,814,887	\$ 528,222	\$ 445,722	\$ 9,700,786

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canadian Northern Economic Development Agency						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 110,969	\$ -	\$ -	\$ 45,348	\$ -	\$ -	\$ 156,317
Software	\$ 50,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,174
Human Resources	\$ 7,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,507
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allowances incl EBP (20% of Salary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits paid by TBS (8.5% of Salary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Accommodation (13% of Salary)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training, Travel & Other HR Expenses	\$ 7,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,507
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 69,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,981
<i>Professional Services</i>	\$ 69,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,981
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Services Received from other GC Departments	\$ 484,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 484,139
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 722,770</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 768,118</b>

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canada Border Services Agency						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ -	\$ 21,557,962	\$ 1,070,125	\$ 8,705,132	\$ 34,149	\$ -	\$ 31,367,368
Software	\$ -	\$ 9,547,673	\$ -	\$ -	\$ 55,027	\$ -	\$ 9,602,700
Human Resources	\$ 18,439,803	\$ 35,833,250	\$ 6,404,575	\$ 64,520	\$ 3,499,077	\$ 62,471,488	\$ 126,712,714
Salary	\$ 12,875,901	\$ 25,021,165	\$ 4,472,101	\$ 45,052	\$ 2,444,087	\$ 43,621,758	\$ 88,480,065
Allowances incl EBP (20% of Salary)	\$ 2,575,180	\$ 5,004,233	\$ 894,420	\$ 9,010	\$ 488,817	\$ 8,724,352	\$ 17,696,013
Benefits paid by TBS (8.5% of Salary)	\$ 1,094,452	\$ 2,126,799	\$ 380,129	\$ 3,829	\$ 207,747	\$ 3,707,849	\$ 7,520,806
Office Accommodation (13% of Salary)	\$ 1,673,867	\$ 3,252,751	\$ 581,373	\$ 5,857	\$ 317,731	\$ 5,670,829	\$ 11,502,408
Training, Travel & Other HR Expenses	\$ 220,403	\$ 428,302	\$ 76,552	\$ 771	\$ 40,693	\$ 746,700	\$ 1,513,421
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ -	\$ 71,223,716	\$ 4,555,590	\$ 1,024,601	\$ 1,885,229	\$ -	\$ 78,689,135
<i>Professional Services</i>	\$ -	\$ 71,223,716	\$ 4,555,590	\$ 1,024,601	\$ 1,885,229	\$ -	\$ 78,689,135
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ 1,042,315	\$ 49,951	\$ 8,928	\$ 90	\$ 436	\$ 87,086	\$ 1,188,805
IT Services Received from other GC Departments	\$ 29,941,140	\$ 24,017,771	\$ 9,241,989	\$ 257,252	\$ 7,810,251	\$ 4,325,037	\$ 75,593,441
IT Services Provided to other GC Departments	\$ -	-\$ 26,042	-\$ 2,201	-\$ 52,964	\$ -	\$ -	-\$ 81,207
<b>Total</b>	\$ 49,423,258	\$ 162,204,281	\$ 21,279,006	\$ 9,998,631	\$ 13,284,169	\$ 66,883,611	\$ 323,072,957

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canada Economic Development for Quebec Regions						
<b>Name:</b>							
<b>Email Address:</b>							
<b>Telephone Number:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 288,092	\$ 5,918	\$ -	\$ 36,309	\$ -	\$ -	\$ 330,319
Software	\$ 43,772	\$ 289,824	\$ -	\$ -	\$ 14,132	\$ -	\$ 347,728
Human Resources	\$ 417,019	\$ 2,893,142	\$ 54,254	\$ 19,912	\$ 125,921	\$ 632,415	\$ 4,142,662
Salary	\$ 280,916	\$ 1,973,597	\$ 25,621	\$ 14,072	\$ 88,990	\$ 429,234	\$ 2,812,430
Allowances incl EBP (20% of Salary)	\$ 56,183	\$ 394,719	\$ 5,124	\$ 2,814	\$ 17,798	\$ 85,847	\$ 562,486
Benefits paid by TBS (8.5% of Salary)	\$ 23,878	\$ 167,756	\$ 2,178	\$ 1,196	\$ 7,564	\$ 36,485	\$ 239,057
Office Accommodation (13% of Salary)	\$ 36,519	\$ 256,568	\$ 3,331	\$ 1,829	\$ 11,569	\$ 55,800	\$ 365,616
Training, Travel & Other HR Expenses	\$ 19,523	\$ 100,502	\$ 18,000	\$ -	\$ -	\$ 25,049	\$ 163,074
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 104,867	\$ 641,498	\$ -	\$ 70,327	\$ 46,418	\$ 65,823	\$ 928,933
<i>Professional Services</i>	\$ 104,867	\$ 471,225	\$ -	\$ 70,327	\$ 46,418	\$ 65,823	\$ 758,660
<i>Cloud Services</i>	\$ -	\$ 170,273	\$ -	\$ -	\$ -	\$ -	\$ 170,273
Software as a Service (SaaS)	\$ -	\$ 153,858	\$ -	\$ -	\$ -	\$ -	\$ 153,858
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ 16,415	\$ -	\$ -	\$ -	\$ -	\$ 16,415
<i>Other External Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ 744	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 744
IT Services Received from other GC Departments	\$ 3,036	\$ 94,069	\$ 29,547	\$ 498,738	\$ 14,938	\$ 15,400	\$ 655,728
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 857,530</b>	<b>\$ 3,924,451</b>	<b>\$ 83,801</b>	<b>\$ 625,286</b>	<b>\$ 201,409</b>	<b>\$ 713,638</b>	<b>\$ 6,406,114</b>

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canadian Food Inspection Agency						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 5,336,128	\$ 9,479	\$ -	\$ 472,193	\$ -	\$ 12,800	\$ 5,830,600
Software	\$ 472,517	\$ 2,666,360	\$ -	\$ -	\$ -	\$ -	\$ 3,138,877
Human Resources	\$ 7,823,089	\$ 14,610,673	\$ 2,620,876	\$ 570,238	\$ 1,203,558	\$ 12,062,994	\$ 38,891,429
Salary	\$ 5,482,041	\$ 10,165,113	\$ 1,834,006	\$ 402,987	\$ 828,724	\$ 8,350,439	\$ 27,063,310
Allowances incl EBP (20% of Salary)	\$ 1,096,408	\$ 2,033,023	\$ 366,801	\$ 80,597	\$ 165,745	\$ 1,670,088	\$ 5,412,662
Benefits paid by TBS (8.5% of Salary)	\$ 465,973	\$ 864,035	\$ 155,891	\$ 34,254	\$ 70,442	\$ 709,787	\$ 2,300,381
Office Accommodation (13% of Salary)	\$ 712,665	\$ 1,321,465	\$ 238,421	\$ 52,388	\$ 107,734	\$ 1,085,557	\$ 3,518,230
Training, Travel & Other HR Expenses	\$ 66,001	\$ 227,038	\$ 25,758	\$ 11	\$ 30,914	\$ 247,123	\$ 596,845
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 930,356	\$ 5,304,422	\$ 386,159	\$ 48,517	\$ 81,677	\$ 1,465,685	\$ 8,216,816
<i>Professional Services</i>	\$ 929,567	\$ 5,304,422	\$ 386,159	\$ 48,517	\$ 81,677	\$ 1,453,147	\$ 8,203,489
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ 789	\$ -	\$ -	\$ -	\$ -	\$ 12,538	\$ 13,327
Supplies and Office Equipment	\$ 35,326	\$ 55,919	\$ 2,699	\$ 2,001	\$ 13,210	\$ 96,213	\$ 205,368
IT Services Received from other GC Departments	\$ 1,319,428	\$ 6,538,110	\$ 642,571	\$ 1,612,637	\$ 640,776	\$ 197,321	\$ 10,950,843
IT Services Provided to other GC Departments	-\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 54,000
<b>Total</b>	\$ 15,862,844	\$ 29,184,963	\$ 3,652,305	\$ 2,705,586	\$ 1,939,221	\$ 13,835,013	\$ 67,179,933



## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canadian Institutes of Health Research						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 353,643	\$ -	\$ 509,804	\$ -	\$ 331,301	\$ -	\$ 1,194,748
Software	\$ 86,010	\$ 544,966	\$ 314,753	\$ 3,813	\$ 5,278	\$ -	\$ 954,820
Human Resources	\$ 682,632	\$ 3,053,926	\$ 542,800	\$ 144,166	\$ 488,425	\$ 871,191	\$ 5,783,140
Salary	\$ 468,907	\$ 2,138,341	\$ 355,937	\$ 101,884	\$ 333,678	\$ 586,444	\$ 3,985,191
Allowances incl EBP (20% of Salary)	\$ 93,781	\$ 427,668	\$ 71,187	\$ 20,377	\$ 66,736	\$ 117,289	\$ 797,038
Benefits paid by TBS (8.5% of Salary)	\$ 39,857	\$ 181,759	\$ 30,255	\$ 8,660	\$ 28,363	\$ 49,848	\$ 338,741
Office Accommodation (13% of Salary)	\$ 60,958	\$ 277,984	\$ 46,272	\$ 13,245	\$ 43,378	\$ 76,238	\$ 518,075
Training, Travel & Other HR Expenses	\$ 19,129	\$ 28,173	\$ 39,149	\$ -	\$ 16,271	\$ 41,373	\$ 144,095
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ -	\$ 1,431,345	\$ 21,097	\$ 256,621	\$ 21,726	\$ 92,810	\$ 1,823,599
<i>Professional Services</i>	\$ -	\$ 1,381,845	\$ -	\$ -	\$ 15,726	\$ -	\$ 1,397,571
<i>Cloud Services</i>	\$ -	\$ -	\$ 3,891	\$ -	\$ -	\$ -	\$ 3,891
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ 3,891	\$ -	\$ -	\$ -	\$ 3,891
<i>Other External Services</i>	\$ -	\$ 49,500	\$ 17,206	\$ 256,621	\$ 6,000	\$ 92,810	\$ 422,137
Supplies and Office Equipment	\$ 349	\$ 1,588	\$ 264	\$ 76	\$ 248	\$ 436	\$ 2,961
IT Services Received from other GC Departments	\$ 87,388	\$ 96,846	\$ -	\$ 133,886	\$ 19,448	\$ -	\$ 337,568
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 1,210,022	\$ 5,128,671	\$ 1,388,718	\$ 538,562	\$ 866,426	\$ 964,437	\$ 10,096,836

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Crown-Indigenous Relations and Northern Affairs Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,528,973	\$ 86,511	\$ 79,415	\$ 257,701	\$ 130,192	\$ -	\$ 2,082,792
Software	\$ 386,330	\$ 3,513,126	\$ -	\$ 5,199	\$ 101,417	\$ -	\$ 4,006,072
Human Resources	\$ 2,216,208	\$ 11,985,524	\$ -	\$ -	\$ 692,565	\$ 3,598,225	\$ 18,492,523
Salary	\$ 1,560,225	\$ 8,366,114	\$ -	\$ -	\$ 461,936	\$ 2,517,077	\$ 12,905,352
Allowances incl EBP (20% of Salary)	\$ 312,045	\$ 1,673,223	\$ -	\$ -	\$ 92,387	\$ 503,415	\$ 2,581,070
Benefits paid by TBS (8.5% of Salary)	\$ 132,619	\$ 711,120	\$ -	\$ -	\$ 39,265	\$ 213,952	\$ 1,096,955
Office Accommodation (13% of Salary)	\$ 202,829	\$ 1,087,595	\$ -	\$ -	\$ 60,052	\$ 327,220	\$ 1,677,696
Training, Travel & Other HR Expenses	\$ 8,490	\$ 147,473	\$ -	\$ -	\$ 38,926	\$ 36,561	\$ 231,450
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 2,678,592	\$ 14,555,126	\$ -	\$ 405,750	\$ 147,514	\$ 1,062,799	\$ 18,849,781
<i>Professional Services</i>	\$ 2,532,088	\$ 14,383,027	\$ -	\$ 296,415	\$ 145,412	\$ 832,567	\$ 18,189,509
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ 146,504	\$ 172,099	\$ -	\$ 109,335	\$ 2,102	\$ 230,232	\$ 660,272
Supplies and Office Equipment	\$ 201,892	\$ 52,170	\$ -	\$ -	\$ 10,257	\$ 61,873	\$ 326,192
IT Services Received from other GC Departments	\$ 144,312	\$ 3,698,392	\$ 158,175	\$ 813,042	\$ 183,321	\$ 634,027	\$ 5,631,269
IT Services Provided to other GC Departments	\$ -	\$ <b>1,353,173</b>	\$ -	\$ -	\$ -	\$ -	\$ <b>1,353,173</b>
<b>Total</b>	\$ 7,156,307	\$ 32,537,676	\$ 237,590	\$ 1,481,692	\$ 1,265,266	\$ 5,356,924	\$ 48,035,456

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canadian Nuclear Safety Commission						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 607,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607,877
Software	\$ 480,821	\$ 680,704	\$ -	\$ -	\$ -	\$ -	\$ 1,161,525
Human Resources	\$ 1,306,951	\$ 5,115,678	\$ -	\$ -	\$ 292,067	\$ 2,829,962	\$ 9,544,658
Salary	\$ 922,670	\$ 3,564,257	\$ -	\$ -	\$ 206,408	\$ 1,882,242	\$ 6,575,577
Allowances incl EBP (20% of Salary)	\$ 184,534	\$ 712,851	\$ -	\$ -	\$ 41,282	\$ 376,448	\$ 1,315,115
Benefits paid by TBS (8.5% of Salary)	\$ 78,427	\$ 302,962	\$ -	\$ -	\$ 17,545	\$ 159,991	\$ 558,924
Office Accommodation (13% of Salary)	\$ 119,947	\$ 463,353	\$ -	\$ -	\$ 26,833	\$ 244,691	\$ 854,825
Training, Travel & Other HR Expenses	\$ 1,373	\$ 72,254	\$ -	\$ -	\$ -	\$ 166,590	\$ 240,217
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 144,425	\$ 3,664,390	\$ -	\$ -	\$ 45,617	\$ -	\$ 3,854,432
<i>Professional Services</i>	\$ 144,425	\$ 3,617,496	\$ -	\$ -	\$ 45,617	\$ -	\$ 3,807,538
<i>Cloud Services</i>	\$ -	\$ 46,894	\$ -	\$ -	\$ -	\$ -	\$ 46,894
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ 46,894	\$ -	\$ -	\$ -	\$ -	\$ 46,894
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,847	\$ 15,847
IT Services Received from other GC Departments	\$ -	\$ -	\$ 514,221	\$ 4,480,387	\$ -	\$ -	\$ 4,994,608
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 2,540,074	\$ 9,460,772	\$ 514,221	\$ 4,480,387	\$ 337,684	\$ 2,845,809	\$ 20,178,947

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canada Revenue Agency (CRA)						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 34,727,882	\$ 1,005,243	\$ 16,177	\$ 138,813	\$ 299,847	\$ -	\$ 36,187,962
Software	\$ 5,419,975	\$ 11,879,722	\$ -	\$ -	\$ 801,708	\$ -	\$ 18,101,406
Human Resources	\$ 78,266,678	\$ 399,290,785	\$ 778,136	\$ 3,096,424	\$ 35,624,986	\$ 47,450,300	\$ 564,507,308
Salary	\$ 54,786,196	\$ 280,729,704	\$ 546,230	\$ 2,152,502	\$ 24,969,595	\$ 33,253,420	\$ 396,437,648
Allowances incl EBP (20% of Salary)	\$ 10,957,239	\$ 56,145,941	\$ 109,246	\$ 430,500	\$ 4,993,919	\$ 6,650,684	\$ 79,287,530
Benefits paid by TBS (8.5% of Salary)	\$ 4,656,827	\$ 23,862,025	\$ 46,430	\$ 182,963	\$ 2,122,416	\$ 2,826,541	\$ 33,697,200
Office Accommodation (13% of Salary)	\$ 7,122,206	\$ 36,494,862	\$ 71,010	\$ 279,825	\$ 3,246,047	\$ 4,322,945	\$ 51,536,894
Training, Travel & Other HR Expenses	\$ 744,210	\$ 2,058,254	\$ 5,220	\$ 50,634	\$ 293,008	\$ 396,710	\$ 3,548,036
Facilities	\$ 16,097	\$ 20,603	\$ -	\$ 2	\$ 3,080	\$ 21,072	\$ 60,854
External Services	\$ 1,864,812	\$ 34,201,668	\$ 198	\$ 324,263	\$ 3,656,687	\$ 1,931,902	\$ 41,979,530
<i>Professional Services</i>	\$ 1,488,916	\$ 33,261,112	\$ -	\$ 199,876	\$ 3,105,754	\$ 1,113,883	\$ 39,169,541
<i>Cloud Services</i>	\$ 27,493	\$ 9,972	\$ -	\$ -	\$ -	\$ -	\$ 37,465
Software as a Service (SaaS)	\$ 27,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,493
Platform as a Service (PaaS)	\$ -	\$ 9,972	\$ -	\$ -	\$ -	\$ -	\$ 9,972
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ 348,403	\$ 930,584	\$ 198	\$ 124,387	\$ 550,933	\$ 818,019	\$ 2,772,524
Supplies and Office Equipment	\$ 466,488	\$ 554,808	\$ 2,044	\$ 4,467	\$ 91,294	\$ 1,076,085	\$ 2,195,186
IT Services Received from other GC Departments	\$ -	\$ 1,300,704	\$ 36,720,187	\$ 13,883,592	\$ 5,456,693	\$ 13,026	\$ 57,374,202
IT Services Provided to other GC Departments	-\$ 32,422,437	-\$ 17,706,374	-\$ 494,608	-\$ 17,788	-\$ 7,617,793	-\$ 5,011,066	-\$ 63,270,067
<b>Total</b>	\$ 88,339,496	\$ 430,547,158	\$ 37,022,133	\$ 17,429,773	\$ 38,316,502	\$ 45,481,319	\$ 657,136,381

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Correctional Service of Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,663,539	\$ -	\$ -	\$ 465,568	\$ -	\$ -	\$ 2,129,107
Software	\$ 568,718	\$ 3,299,844	\$ 55,250	\$ 44,528	\$ -	\$ 7,275	\$ 3,975,615
Human Resources	\$ 31,193,870	\$ 21,656,743	\$ -	\$ -	\$ 1,755,058	\$ 6,502,306	\$ 61,107,978
Salary	\$ 21,942,572	\$ 15,245,641	\$ -	\$ -	\$ 1,240,324	\$ 4,402,523	\$ 42,831,060
Allowances incl EBP (20% of Salary)	\$ 4,388,514	\$ 3,049,128	\$ -	\$ -	\$ 248,065	\$ 880,505	\$ 8,566,212
Benefits paid by TBS (8.5% of Salary)	\$ 1,865,119	\$ 1,295,879	\$ -	\$ -	\$ 105,428	\$ 374,214	\$ 3,640,640
Office Accommodation (13% of Salary)	\$ 2,852,534	\$ 1,981,933	\$ -	\$ -	\$ 161,242	\$ 572,328	\$ 5,568,038
Training, Travel & Other HR Expenses	\$ 145,131	\$ 84,161	\$ -	\$ -	\$ -	\$ 272,736	\$ 502,028
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 1,654,321	\$ 10,752,222	\$ 145,133	\$ 666,890	\$ -	\$ 705,521	\$ 13,924,087
<i>Professional Services</i>	\$ 806,539	\$ 10,749,703	\$ 63,895	\$ 437,750	\$ -	\$ 675,497	\$ 12,733,384
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ 847,782	\$ 2,519	\$ 81,238	\$ 229,140	\$ -	\$ 30,024	\$ 1,190,703
Supplies and Office Equipment	\$ 1,123,265	\$ 38,384	\$ 270,873	\$ 353,148	\$ -	\$ 71,808	\$ 1,857,478
IT Services Received from other GC Departments	\$ 386,020	\$ 3,187,951	\$ 34,478	\$ 728,360	\$ 717,672	\$ -	\$ 5,054,481
IT Services Provided to other GC Departments	-\$ 1,762,917	-\$ 2,413,620	-\$ 19,959	-\$ 195,859	-\$ 20,842	\$ -	-\$ 4,413,197
<b>Total</b>	\$ 34,826,816	\$ 36,521,525	\$ 485,775	\$ 2,062,635	\$ 2,451,888	\$ 7,286,910	\$ 83,635,549

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canada School of Public Service						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,908,099	\$ -	\$ 1,118,542	\$ 393,396	\$ 156,606	\$ 118,090	\$ 3,694,733
Software	\$ 68,534	\$ 579,001	\$ 479,529	\$ 65,792	\$ 31,081	\$ 62,162	\$ 1,286,099
Human Resources	\$ 1,099,416	\$ 3,356,270	\$ 1,709,823	\$ 111,009	\$ 100,894	\$ 1,084,185	\$ 7,461,596
Salary	\$ 776,301	\$ 2,370,656	\$ 1,205,274	\$ 78,170	\$ 71,256	\$ 718,252	\$ 5,219,909
Allowances incl EBP (20% of Salary)	\$ 155,260	\$ 474,131	\$ 241,055	\$ 15,634	\$ 14,251	\$ 143,650	\$ 1,043,982
Benefits paid by TBS (8.5% of Salary)	\$ 65,986	\$ 201,506	\$ 102,448	\$ 6,644	\$ 6,057	\$ 61,051	\$ 443,692
Office Accommodation (13% of Salary)	\$ 100,919	\$ 308,185	\$ 156,686	\$ 10,162	\$ 9,263	\$ 93,373	\$ 678,588
Training, Travel & Other HR Expenses	\$ 950	\$ 1,792	\$ 4,360	\$ 398	\$ 67	\$ 67,858	\$ 75,425
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 151,148	\$ 401,067	\$ 233,751	\$ 287,698	\$ 15,041	\$ 34,981	\$ 1,123,686
<i>Professional Services</i>	\$ 151,148	\$ 401,067	\$ 233,751	\$ 287,698	\$ 15,041	\$ 34,981	\$ 1,123,686
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ 129	\$ -	\$ 1,934	\$ 129	\$ -	\$ 12,097	\$ 14,289
IT Services Received from other GC Departments	\$ 156,887	\$ 372,799	\$ 3,617,849	\$ 1,999,836	\$ 142,041	\$ 36,134	\$ 6,325,546
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,384,213</b>	<b>\$ 4,709,137</b>	<b>\$ 7,161,428</b>	<b>\$ 2,857,860</b>	<b>\$ 445,663</b>	<b>\$ 1,347,649</b>	<b>\$ 19,905,950</b>

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Fisheries and Oceans Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 12,434,058	\$ 462,019	\$ 103,215	\$ 11,275,499	\$ -	\$ 2,577,748	\$ 26,852,539
Software	\$ 2,445,021	\$ 6,248,781	\$ 65,939	\$ 93	\$ 106,158	\$ 114,648	\$ 8,980,640
Human Resources	\$ 9,781,528	\$ 23,831,100	\$ 73,270	\$ 3,410	\$ 3,015,280	\$ 7,503,089	\$ 44,207,677
Salary	\$ 6,873,572	\$ 16,721,202	\$ -	\$ -	\$ 2,118,545	\$ 5,226,799	\$ 30,940,118
Allowances incl EBP (20% of Salary)	\$ 1,374,714	\$ 3,344,240	\$ -	\$ -	\$ 423,709	\$ 1,045,360	\$ 6,188,024
Benefits paid by TBS (8.5% of Salary)	\$ 584,254	\$ 1,421,302	\$ -	\$ -	\$ 180,076	\$ 444,278	\$ 2,629,910
Office Accommodation (13% of Salary)	\$ 893,564	\$ 2,173,756	\$ -	\$ -	\$ 275,411	\$ 679,484	\$ 4,022,215
Training, Travel & Other HR Expenses	\$ 55,424	\$ 170,599	\$ 73,270	\$ 3,410	\$ 17,539	\$ 107,168	\$ 427,410
Facilities	\$ 301,004	\$ -	\$ -	\$ 12,638	\$ -	\$ -	\$ 313,642
External Services	\$ 1,318,432	\$ 10,053,223	\$ 140,581	\$ 6,453,287	\$ 3,040	\$ 1,696,988	\$ 19,665,551
<i>Professional Services</i>	\$ 571,593	\$ 5,857,631	\$ 28,331	\$ 355,818	\$ -	\$ 416,881	\$ 7,230,254
<i>Cloud Services</i>	\$ -	\$ 71,576	\$ -	\$ -	\$ -	\$ 88	\$ 71,664
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ 6,071	\$ -	\$ -	\$ -	\$ -	\$ 6,071
Infrastructure as a Service (IaaS)	\$ -	\$ 65,505	\$ -	\$ -	\$ -	\$ 88	\$ 65,593
<i>Other External Services</i>	\$ 746,839	\$ 4,124,016	\$ 112,250	\$ 6,097,470	\$ 3,040	\$ 1,280,019	\$ 12,363,633
Supplies and Office Equipment	\$ 509,054	\$ 14,159	\$ 52,620	\$ 17,273	\$ -	\$ 690,594	\$ 1,283,700
IT Services Received from other GC Departments	\$ 9,294	\$ 2,754,976	\$ 7,163	\$ 212,135	\$ -	\$ -	\$ 2,983,568
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 26,798,391	\$ 43,364,257	\$ 442,788	\$ 17,974,335	\$ 3,124,478	\$ 12,583,067	\$ 104,287,316

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	National Defence and the Canadian Forces						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 77,753,665	\$ -	\$ 25,691,012	\$ 64,868,503	\$ 1,235,972	\$ -	\$ 169,549,153
Software	\$ 3,744,843	\$ 68,540,778	\$ 7,746,635	\$ 619,181	\$ 11,054,378	\$ -	\$ 91,705,815
Human Resources	\$ 90,034,994	\$ 113,604,521	\$ 14,489,919	\$ 23,003,047	\$ 27,764,558	\$ 50,952,726	\$ 319,849,765
Salary	\$ 63,101,026	\$ 76,336,891	\$ 10,154,665	\$ 16,119,122	\$ 19,477,306	\$ 35,767,339	\$ 220,956,349
Allowances incl EBP (20% of Salary)	\$ 12,620,205	\$ 15,267,378	\$ 2,030,933	\$ 3,223,824	\$ 3,895,461	\$ 7,153,468	\$ 44,191,270
Benefits paid by TBS (8.5% of Salary)	\$ 5,363,587	\$ 6,488,636	\$ 863,147	\$ 1,370,125	\$ 1,655,571	\$ 3,040,224	\$ 18,781,290
Office Accommodation (13% of Salary)	\$ 8,203,133	\$ 9,923,796	\$ 1,320,106	\$ 2,095,486	\$ 2,532,050	\$ 4,649,754	\$ 28,724,325
Training, Travel & Other HR Expenses	\$ 747,042	\$ 5,587,820	\$ 121,068	\$ 194,490	\$ 204,170	\$ 341,942	\$ 7,196,531
Facilities	\$ -	\$ -	\$ 2,569,391	\$ 3,027,548	\$ -	\$ 714,098	\$ 6,311,036
External Services	\$ 2,417,502	\$ 62,641,275	\$ 18,213,274	\$ 29,254,985	\$ 14,165,307	\$ 17,866,777	\$ 144,559,118
<i>Professional Services</i>	\$ 1,309,768	\$ 52,990,450	\$ 18,213,274	\$ 29,254,985	\$ 14,165,307	\$ 17,866,777	\$ 133,800,560
<i>Cloud Services</i>	\$ 1,107,733	\$ 9,650,825	\$ -	\$ -	\$ -	\$ -	\$ 10,758,558
Software as a Service (SaaS)	\$ 91,827	\$ 815,484	\$ -	\$ -	\$ -	\$ -	\$ 907,311
Platform as a Service (PaaS)	\$ 7,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,737
Infrastructure as a Service (IaaS)	\$ 1,008,169	\$ 8,835,341	\$ -	\$ -	\$ -	\$ -	\$ 9,843,510
<i>Other External Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ 1,800,330	\$ 1,989,983	\$ 291,768	\$ 468,711	\$ 492,038	\$ 824,061	\$ 5,866,890
IT Services Received from other GC Departments	\$ 1,167,184	\$ 5,990,410	\$ 2,214,182	\$ 14,861,515	\$ 1,047,541	\$ 12,968	\$ 25,293,800
IT Services Provided to other GC Departments	\$ -	\$ 3,158,446	\$ 1,015,397	\$ 6,180,367	\$ -	\$ -	\$ 10,354,210
<b>Total</b>	\$ 176,918,517	\$ 249,608,520	\$ 70,200,784	\$ 129,923,122	\$ 55,759,793	\$ 70,370,630	\$ 752,781,368



## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Environment Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 6,270,286	\$ 324,115	\$ -	\$ 773,073	\$ 47,727	\$ -	\$ 7,415,201
Software	\$ 769,634	\$ 3,294,687	\$ -	\$ -	\$ 641,847	\$ -	\$ 4,706,168
Human Resources	\$ 10,861,100	\$ 25,778,627	\$ 143,357	\$ -	\$ 1,650,404	\$ 2,754,038	\$ 41,187,526
Salary	\$ 7,428,339	\$ 16,961,137	\$ 101,313	\$ -	\$ 1,108,556	\$ 1,860,258	\$ 27,459,603
Allowances incl EBP (20% of Salary)	\$ 1,485,668	\$ 3,392,227	\$ 20,263	\$ -	\$ 221,711	\$ 372,052	\$ 5,491,921
Benefits paid by TBS (8.5% of Salary)	\$ 631,409	\$ 1,441,697	\$ 8,612	\$ -	\$ 94,227	\$ 158,122	\$ 2,334,066
Office Accommodation (13% of Salary)	\$ 965,684	\$ 2,204,948	\$ 13,171	\$ -	\$ 144,112	\$ 241,834	\$ 3,569,748
Training, Travel & Other HR Expenses	\$ 350,000	\$ 1,778,618	\$ -	\$ -	\$ 81,797	\$ 121,773	\$ 2,332,188
Facilities	\$ -	\$ -	\$ 3,511,028	\$ -	\$ -	\$ -	\$ 3,511,028
External Services	\$ 473,451	\$ 6,195,956	\$ -	\$ 582,974	\$ 829,940	\$ 1,711,965	\$ 9,794,286
<i>Professional Services</i>	\$ 400,702	\$ 6,029,106	\$ -	\$ 225,345	\$ 7,718	\$ 1,711,965	\$ 8,374,837
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ 72,749	\$ 166,850	\$ -	\$ 357,628	\$ 822,222	\$ -	\$ 1,419,449
Supplies and Office Equipment	\$ 32,470	\$ 82,545	\$ -	\$ -	\$ 55,377	\$ 6,737	\$ 177,129
IT Services Received from other GC Departments	\$ 1,218,995	\$ 3,714,234	\$ 425,602	\$ 2,945,217	\$ 907,530	\$ 432,881	\$ 9,644,459
IT Services Provided to other GC Departments	-\$ 295,930	-\$ 2,451,614	-\$ 3,611,551	\$ -	\$ -	\$ -	-\$ 6,359,095
<b>Total</b>	\$ 19,330,006	\$ 36,938,550	\$ 468,436	\$ 4,301,264	\$ 4,132,826	\$ 4,905,621	\$ 70,076,703

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Employment and Social Development Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 11,041,017	\$ 34,967	\$ 99,075	\$ 625,145	\$ -	\$ -	\$ 11,800,203
Software	\$ 5,821,142	\$ 12,000,163	\$ 282,052	\$ 25,607	\$ 246,684	\$ -	\$ 18,375,648
Human Resources	\$ 29,729,085	\$ 153,903,285	\$ 889,284	\$ 1,596,760	\$ 11,073,930	\$ 33,455,646	\$ 230,647,990
Salary	\$ 20,753,445	\$ 107,535,859	\$ 622,987	\$ 1,117,242	\$ 7,742,276	\$ 23,393,175	\$ 161,164,984
Allowances incl EBP (20% of Salary)	\$ 4,150,689	\$ 21,507,172	\$ 124,597	\$ 223,448	\$ 1,548,455	\$ 4,678,635	\$ 32,232,997
Benefits paid by TBS (8.5% of Salary)	\$ 1,764,043	\$ 9,140,548	\$ 52,954	\$ 94,966	\$ 658,093	\$ 1,988,420	\$ 13,699,024
Office Accommodation (13% of Salary)	\$ 2,697,948	\$ 13,979,662	\$ 80,988	\$ 145,241	\$ 1,006,496	\$ 3,041,113	\$ 20,951,448
Training, Travel & Other HR Expenses	\$ 362,960	\$ 1,740,044	\$ 7,757	\$ 15,862	\$ 118,610	\$ 354,303	\$ 2,599,537
Facilities	\$ 128,193	\$ 12,588	\$ 48	\$ 108	\$ 857	\$ 24,244	\$ 166,037
External Services	\$ 10,699,074	\$ 27,815,263	\$ 110,683	\$ 420,951	\$ 1,714,949	\$ 2,635,094	\$ 43,396,015
<i>Professional Services</i>	\$ 1,315,851	\$ 26,580,469	\$ 103,804	\$ 322,243	\$ 1,694,578	\$ 2,265,246	\$ 32,282,192
<i>Cloud Services</i>	\$ 5,765,343	\$ 948,398	\$ 5,747	\$ 93,444	\$ -	\$ -	\$ 6,812,933
Software as a Service (SaaS)	\$ 5,765,343	\$ 88,308	\$ 5,747	\$ -	\$ -	\$ -	\$ 5,859,399
Platform as a Service (PaaS)	\$ -	\$ 860,090	\$ -	\$ 93,444	\$ -	\$ -	\$ 953,534
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ 3,617,880	\$ 286,396	\$ 1,132	\$ 5,264	\$ 20,371	\$ 369,848	\$ 4,300,891
Supplies and Office Equipment	\$ 1,193,915	\$ 150,553	\$ 2,170	\$ 183,888	\$ 9,897	\$ 54,486	\$ 1,594,909
IT Services Received from other GC Departments	\$ 1,213,440	\$ 15,152,333	\$ 7,401,863	\$ 5,699,693	\$ 7,382,034	\$ 1,343,815	\$ 38,193,177
IT Services Provided to other GC Departments	-\$ 465,300	-\$ 182,500	\$ -	\$ -	\$ -	\$ -	-\$ 647,800
<b>Total</b>	\$ 59,360,567	\$ 208,886,652	\$ 8,785,173	\$ 8,552,152	\$ 20,428,350	\$ 37,513,285	\$ 343,526,179

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Federal Economic Development Agency for Southern Ontario						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 430,509	\$ -	\$ -	\$ 12,535	\$ -	\$ -	\$ 443,044
Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,558	\$ 39,558
Human Resources	\$ 82,917	\$ 367,958	\$ -	\$ -	\$ -	\$ 175,390	\$ 626,264
Salary	\$ 58,599	\$ 253,577	\$ -	\$ -	\$ -	\$ 116,170	\$ 428,345
Allowances incl EBP (20% of Salary)	\$ 11,720	\$ 50,715	\$ -	\$ -	\$ -	\$ 23,234	\$ 85,669
Benefits paid by TBS (8.5% of Salary)	\$ 4,981	\$ 21,554	\$ -	\$ -	\$ -	\$ 9,874	\$ 36,409
Office Accommodation (13% of Salary)	\$ 7,618	\$ 32,965	\$ -	\$ -	\$ -	\$ 15,102	\$ 55,685
Training, Travel & Other HR Expenses	\$ -	\$ 9,146	\$ -	\$ -	\$ -	\$ 11,009	\$ 20,156
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Professional Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Services Received from other GC Departments	\$ 894,010	\$ 778,209	\$ 21,934	\$ 49,179	\$ 25,865	\$ -	\$ 1,769,198
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,407,436</b>	<b>\$ 1,146,167</b>	<b>\$ 21,934</b>	<b>\$ 61,714</b>	<b>\$ 25,865</b>	<b>\$ 214,948</b>	<b>\$ 2,878,064</b>

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Finance Canada, Department of						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,170,327	\$ -	\$ -	\$ 14,750	\$ -	\$ -	\$ 1,185,077
Software	\$ 150,278	\$ 742,407	\$ -	\$ -	\$ 531	\$ -	\$ 893,217
Human Resources	\$ 2,400,406	\$ 908,558	\$ -	\$ -	\$ 400,613	\$ 1,052,304	\$ 4,761,881
Salary	\$ 1,682,343	\$ 640,424	\$ -	\$ -	\$ 276,723	\$ 735,027	\$ 3,334,517
Allowances incl EBP (20% of Salary)	\$ 336,469	\$ 128,085	\$ -	\$ -	\$ 55,345	\$ 147,005	\$ 666,903
Benefits paid by TBS (8.5% of Salary)	\$ 142,999	\$ 54,436	\$ -	\$ -	\$ 23,521	\$ 62,477	\$ 283,434
Office Accommodation (13% of Salary)	\$ 218,705	\$ 83,255	\$ -	\$ -	\$ 35,974	\$ 95,554	\$ 433,487
Training, Travel & Other HR Expenses	\$ 19,890	\$ 2,358	\$ -	\$ -	\$ 9,051	\$ 12,240	\$ 43,539
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 989,912	\$ 345,850	\$ 79	\$ 104,782	\$ 71,450	\$ 140,604	\$ 1,652,678
<i>Professional Services</i>	\$ 989,912	\$ 331,845	\$ -	\$ 104,782	\$ 71,450	\$ 140,604	\$ 1,638,593
<i>Cloud Services</i>	\$ -	\$ 12,088	\$ -	\$ -	\$ -	\$ -	\$ 12,088
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ 12,088	\$ -	\$ -	\$ -	\$ -	\$ 12,088
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ -	\$ 1,918	\$ 79	\$ -	\$ -	\$ -	\$ 1,997
Supplies and Office Equipment	\$ 13,640	\$ -	\$ -	\$ 258	\$ -	\$ 190	\$ 14,088
IT Services Received from other GC Departments	\$ 233,000	\$ 646,760	\$ 25,657	\$ 330,012	\$ -	\$ -	\$ 1,235,428
IT Services Provided to other GC Departments	-\$ 38,848	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 38,848
<b>Total</b>	\$ 4,918,715	\$ 2,643,575	\$ 25,736	\$ 449,802	\$ 472,595	\$ 1,193,098	\$ 9,703,520

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Financial Transaction and Reports Analysis Centre of Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 967,263	\$ -	\$ 163,810	\$ 25,319	\$ 4,629	\$ -	\$ 1,161,022
Software	\$ 251,513	\$ 647,895	\$ 23,110	\$ 1,429	\$ 65,760	\$ -	\$ 989,706
Human Resources	\$ 237,901	\$ 4,754,864	\$ 1,353,770	\$ -	\$ 694,402	\$ 919,280	\$ 7,960,218
Salary	\$ 163,885	\$ 3,292,484	\$ 937,562	\$ -	\$ 480,157	\$ 636,830	\$ 5,510,918
Allowances incl EBP (20% of Salary)	\$ 32,777	\$ 658,497	\$ 187,512	\$ -	\$ 96,031	\$ 127,366	\$ 1,102,184
Benefits paid by TBS (8.5% of Salary)	\$ 13,930	\$ 279,861	\$ 79,693	\$ -	\$ 40,813	\$ 54,131	\$ 468,428
Office Accommodation (13% of Salary)	\$ 21,305	\$ 428,023	\$ 121,883	\$ -	\$ 62,420	\$ 82,788	\$ 716,419
Training, Travel & Other HR Expenses	\$ 6,003	\$ 96,000	\$ 27,121	\$ -	\$ 14,981	\$ 18,165	\$ 162,270
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ -	\$ -	\$ 496,097	\$ 20,388	\$ 4,200	\$ -	\$ 520,685
Professional Services	\$ -	\$ -	\$ 496,097	\$ -	\$ 4,200	\$ -	\$ 500,297
Cloud Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ -	\$ -	\$ -	\$ 20,388	\$ -	\$ -	\$ 20,388
Supplies and Office Equipment	\$ 7,163	\$ 114,536	\$ 32,357	\$ -	\$ 17,873	\$ 21,673	\$ 193,602
IT Services Received from other GC Departments	\$ 12,478	\$ 390,648	\$ 145,908	\$ 270,932	\$ 74,072	\$ -	\$ 894,039
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 1,476,318	\$ 5,907,943	\$ 2,215,053	\$ 318,068	\$ 860,936	\$ 940,953	\$ 11,719,272

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Department of Foreign Affairs, Trade and Development						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 18,186,099	\$ 158,760	\$ 55,717	\$ 3,720,362	\$ 5,559,052	\$ 29,671	\$ 27,709,659
Software	\$ 2,100,060	\$ 4,503,844	\$ 38,989	\$ 17,165	\$ 81,101	\$ 449,350	\$ 7,190,509
Human Resources	\$ 11,854,094	\$ 23,063,957	\$ 24,748,967	\$ 84,981	\$ 5,865,408	\$ 7,477,859	\$ 73,095,267
Salary	\$ 8,364,052	\$ 16,153,849	\$ 16,595,576	\$ 210,961	\$ 3,973,219	\$ 5,044,626	\$ 50,342,284
Allowances incl EBP (20% of Salary)	\$ 1,672,810	\$ 3,230,770	\$ 3,319,115	\$ 42,192	\$ 794,644	\$ 1,008,925	\$ 10,068,457
Benefits paid by TBS (8.5% of Salary)	\$ 710,944	\$ 1,373,077	\$ 1,410,624	\$ 17,932	\$ 337,724	\$ 428,793	\$ 4,279,094
Office Accommodation (13% of Salary)	\$ 1,087,327	\$ 2,100,000	\$ 2,157,425	\$ 27,425	\$ 516,518	\$ 655,801	\$ 6,544,497
Training, Travel & Other HR Expenses	\$ 18,960	\$ 206,261	\$ 1,266,227	-\$ 213,529	\$ 243,304	\$ 339,713	\$ 1,860,935
Facilities	\$ -	\$ -	\$ 300	\$ -	\$ -	\$ 2,093	\$ 2,393
External Services	\$ 4,374,575	\$ 23,510,788	\$ 2,407,372	\$ 2,862,276	\$ 2,826,160	\$ 2,369,400	\$ 38,350,573
<i>Professional Services</i>	\$ 4,371,219	\$ 23,454,112	\$ 2,262,816	\$ 478,128	\$ 2,765,393	\$ 2,355,729	\$ 35,687,398
<i>Cloud Services</i>	\$ -	\$ 9,482	\$ 116,631	\$ -	\$ -	\$ 10,000	\$ 136,112
Software as a Service (SaaS)	\$ -	\$ 9,482	\$ 116,631	\$ -	\$ -	\$ -	\$ 126,112
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
<i>Other External Services</i>	\$ 3,356	\$ 47,195	\$ 27,925	\$ 2,384,148	\$ 60,767	\$ 3,671	\$ 2,527,063
Supplies and Office Equipment	\$ 172,291	\$ 15,682	\$ 54,874	\$ -	\$ 117,570	\$ 36,277	\$ 396,696
IT Services Received from other GC Departments	\$ 517,705	\$ 5,042,121	\$ 201,226	\$ 12,714,741	\$ 9,941,084	\$ 380,978	\$ 28,797,855
IT Services Provided to other GC Departments	-\$ 733,205	\$ -	-\$ 7,520	-\$ 407,054	-\$ 335,891	\$ -	-\$ 1,483,669
<b>Total</b>	\$ 36,471,619	\$ 56,295,153	\$ 27,499,926	\$ 18,992,471	\$ 24,054,484	\$ 10,745,627	\$ 174,059,282

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Health Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 4,899,330	\$ -	\$ 406,337	\$ 834,972	\$ 2,209	\$ -	\$ 6,142,848
Software	\$ 3,898,032	\$ 1,796,715	\$ 728	\$ 268	\$ 193,759	\$ 3,413	\$ 5,892,914
Human Resources	\$ 16,018,440	\$ 25,521,667	\$ -	\$ 451,187	\$ 2,115,647	\$ 12,283,233	\$ 56,390,173
Salary	\$ 11,253,966	\$ 17,646,668	\$ -	\$ 316,282	\$ 1,470,100	\$ 8,340,219	\$ 39,027,234
Allowances incl EBP (20% of Salary)	\$ 2,250,793	\$ 3,529,334	\$ -	\$ 63,256	\$ 294,020	\$ 1,668,044	\$ 7,805,447
Benefits paid by TBS (8.5% of Salary)	\$ 956,587	\$ 1,499,967	\$ -	\$ 26,884	\$ 124,959	\$ 708,919	\$ 3,317,315
Office Accommodation (13% of Salary)	\$ 1,463,016	\$ 2,294,067	\$ -	\$ 41,117	\$ 191,113	\$ 1,084,228	\$ 5,073,540
Training, Travel & Other HR Expenses	\$ 94,078	\$ 551,632	\$ -	\$ 3,648	\$ 35,455	\$ 481,823	\$ 1,166,637
Facilities	\$ 214	\$ 6,778	\$ -	\$ -	\$ -	\$ 1,450	\$ 8,442
External Services	\$ 3,199,901	\$ 13,759,537	\$ 1,566,364	\$ 316,512	\$ 662,249	\$ 2,150,587	\$ 21,655,149
<i>Professional Services</i>	\$ 1,578,171	\$ 13,221,573	\$ 1,566,364	\$ 21,000	\$ 658,901	\$ 2,017,827	\$ 19,063,837
<i>Cloud Services</i>	\$ 138	\$ 505,140	\$ -	\$ -	\$ -	\$ -	\$ 505,278
Software as a Service (SaaS)	\$ 138	\$ 4,953	\$ -	\$ -	\$ -	\$ -	\$ 5,091
Platform as a Service (PaaS)	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Infrastructure as a Service (IaaS)	\$ -	\$ 240,188	\$ -	\$ -	\$ -	\$ -	\$ 240,188
<i>Other External Services</i>	\$ 1,621,592	\$ 32,823	\$ -	\$ 295,512	\$ 3,348	\$ 132,760	\$ 2,086,034
Supplies and Office Equipment	\$ 37,807	\$ 47,599	\$ -	\$ 2,854	\$ 11,690	\$ 37,373	\$ 137,323
IT Services Received from other GC Departments	\$ 1,938,538	\$ 3,355,058	\$ 3,899,254	\$ 3,728,731	\$ 442,351	\$ 166,784	\$ 13,530,716
IT Services Provided to other GC Departments	-\$ 6,434,905	-\$ 12,272,731	-\$ 1,140,681	-\$ 1,912,569	-\$ 713,616	-\$ 2,614,863	-\$ 25,089,365
<b>Total</b>	\$ 23,557,357	\$ 32,214,623	\$ 4,732,002	\$ 3,421,955	\$ 2,714,289	\$ 12,027,976	\$ 78,668,202

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Infrastructure Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,651,508	\$ -	\$ -	\$ 489,722	\$ -	\$ -	\$ 2,141,230
Software	\$ 126,557	\$ 231,837	\$ -	\$ -	\$ -	\$ 6,387	\$ 364,780
Human Resources	\$ 572,187	\$ 2,110,644	\$ -	\$ -	\$ 280,637	\$ 1,180,824	\$ 4,144,291
Salary	\$ 385,385	\$ 1,490,251	\$ -	\$ -	\$ 197,991	\$ 800,878	\$ 2,874,505
Allowances incl EBP (20% of Salary)	\$ 77,077	\$ 298,050	\$ -	\$ -	\$ 39,598	\$ 160,176	\$ 574,901
Benefits paid by TBS (8.5% of Salary)	\$ 32,758	\$ 126,671	\$ -	\$ -	\$ 16,829	\$ 68,075	\$ 244,333
Office Accommodation (13% of Salary)	\$ 50,100	\$ 193,733	\$ -	\$ -	\$ 25,739	\$ 104,114	\$ 373,686
Training, Travel & Other HR Expenses	\$ 26,867	\$ 1,939	\$ -	\$ -	\$ 479	\$ 47,581	\$ 76,867
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 18,645	\$ 5,543,715	\$ -	\$ 164,472	\$ 130,819	\$ 529,832	\$ 6,387,482
<i>Professional Services</i>	\$ -	\$ 5,322,629	\$ -	\$ -	\$ 130,819	\$ 529,832	\$ 5,983,280
<i>Cloud Services</i>	\$ -	\$ 221,086	\$ -	\$ -	\$ -	\$ -	\$ 221,086
Software as a Service (SaaS)	\$ -	\$ 98,686	\$ -	\$ -	\$ -	\$ -	\$ 98,686
Platform as a Service (PaaS)	\$ -	\$ 119,400	\$ -	\$ -	\$ -	\$ -	\$ 119,400
Infrastructure as a Service (IaaS)	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
<i>Other External Services</i>	\$ 18,645	\$ -	\$ -	\$ 164,472	\$ -	\$ -	\$ 183,117
Supplies and Office Equipment	\$ 167,882	\$ 877	\$ -	\$ -	\$ -	\$ 11,702	\$ 180,462
IT Services Received from other GC Departments	\$ 1,329,803	\$ 2,194,551	\$ -	\$ 29,720	\$ -	\$ 156,642	\$ 3,710,715
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,866,582</b>	<b>\$ 10,081,623</b>	<b>\$ -</b>	<b>\$ 683,914</b>	<b>\$ 411,456</b>	<b>\$ 1,885,387</b>	<b>\$ 16,928,961</b>



## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Immigration and Refugee Board of Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 3,296,912	\$ -	\$ -	\$ 785,557	\$ -	\$ -	\$ 4,082,469
Software	\$ 662,448	\$ 42,911	\$ -	\$ 31,116	\$ 20,279	\$ -	\$ 756,753
Human Resources	\$ 3,711,021	\$ 5,204,483	\$ 233,250	\$ 211,096	\$ 573,570	\$ 2,655,416	\$ 12,588,837
Salary	\$ 2,606,337	\$ 3,659,402	\$ 149,184	\$ 149,184	\$ 403,675	\$ 1,807,762	\$ 8,775,544
Allowances incl EBP (20% of Salary)	\$ 521,267	\$ 731,880	\$ 29,837	\$ 29,837	\$ 80,735	\$ 361,552	\$ 1,755,109
Benefits paid by TBS (8.5% of Salary)	\$ 221,539	\$ 311,049	\$ 12,681	\$ 12,681	\$ 34,312	\$ 153,660	\$ 745,921
Office Accommodation (13% of Salary)	\$ 338,824	\$ 475,722	\$ 19,394	\$ 19,394	\$ 52,478	\$ 235,009	\$ 1,140,821
Training, Travel & Other HR Expenses	\$ 23,055	\$ 26,430	\$ 22,155	\$ -	\$ 2,370	\$ 97,433	\$ 171,441
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,558	\$ 2,558
External Services	\$ 330,948	\$ 1,974,150	\$ -	\$ 546,744	\$ 35,750	\$ 63,969	\$ 2,951,561
<i>Professional Services</i>	\$ -	\$ 1,974,150	\$ -	\$ -	\$ 35,750	\$ 62,996	\$ 2,072,896
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 973	\$ 973
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 973	\$ 973
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ 330,948	\$ -	\$ -	\$ 546,744	\$ -	\$ -	\$ 877,692
Supplies and Office Equipment	\$ 49,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,230
IT Services Received from other GC Departments	\$ 240,363	\$ 1,502,294	\$ 817	\$ 51,704	\$ 25,720	\$ -	\$ 1,820,898
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 8,290,922</b>	<b>\$ 8,723,839</b>	<b>\$ 234,067</b>	<b>\$ 1,626,217</b>	<b>\$ 655,318</b>	<b>\$ 2,721,944</b>	<b>\$ 22,252,308</b>

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Citizenship and Immigration Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,315,560	\$ 5,026,566	\$ 398,041	\$ 3,420,720	\$ 1,080,026	\$ 841,448	\$ 12,082,363
Software	\$ 4,107,645	\$ 25,963,457	\$ 1,807,369	\$ 183,508	\$ 4,799,577	\$ 9,606,663	\$ 46,468,219
Human Resources	\$ 4,310,019	\$ 25,903,818	\$ 2,137,385	\$ 164,467	\$ 2,481,247	\$ 13,019,280	\$ 48,016,216
Salary	\$ 2,938,171	\$ 17,869,387	\$ 1,477,358	\$ 114,001	\$ 1,728,234	\$ 9,024,378	\$ 33,151,529
Allowances incl EBP (20% of Salary)	\$ 587,634	\$ 3,573,877	\$ 295,472	\$ 22,800	\$ 345,647	\$ 1,804,876	\$ 6,630,306
Benefits paid by TBS (8.5% of Salary)	\$ 249,745	\$ 1,518,898	\$ 125,575	\$ 9,690	\$ 146,900	\$ 767,072	\$ 2,817,880
Office Accommodation (13% of Salary)	\$ 381,962	\$ 2,323,020	\$ 192,056	\$ 14,820	\$ 224,670	\$ 1,173,169	\$ 4,309,699
Training, Travel & Other HR Expenses	\$ 152,507	\$ 618,635	\$ 46,924	\$ 3,155	\$ 35,796	\$ 249,785	\$ 1,106,803
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 3,209,113	\$ 45,385,401	\$ 2,691,244	\$ 224,427	\$ 5,904,410	\$ 9,873,117	\$ 67,287,712
<i>Professional Services</i>	\$ 3,209,113	\$ 45,385,401	\$ 2,691,244	\$ 224,427	\$ 5,904,410	\$ 9,873,117	\$ 67,287,712
<i>Cloud Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Other External Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ 65,272	\$ 391,967	\$ 32,825	\$ 2,541	\$ 51,067	\$ 201,109	\$ 744,781
IT Services Received from other GC Departments	\$ 516,791	\$ 40,925,649	\$ 58,425	\$ 552,389	\$ -	\$ 69,932	\$ 42,123,186
IT Services Provided to other GC Departments	\$ -	\$ 7,220,997	\$ -	\$ -	\$ -	\$ -	\$ 7,220,997
<b>Total</b>	\$ 13,524,401	\$ 136,375,861	\$ 7,125,289	\$ 4,548,052	\$ 14,316,328	\$ 33,611,548	\$ 209,501,479

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Indigenous Services Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 4,390,001	\$ 26,989	\$ 8,883	\$ 263,324	\$ 73,109	\$ 23,187	\$ 4,785,493
Software	\$ 458,314	\$ 3,276,175	\$ -	\$ 980	\$ 505,065	\$ -	\$ 4,240,534
Human Resources	\$ 2,962,134	\$ 2,665,358	\$ -	\$ 10,488	\$ 199,555	\$ 1,082,501	\$ 6,920,036
Salary	\$ 2,058,430	\$ 1,852,090	\$ -	\$ 7,412	\$ 133,371	\$ 756,975	\$ 4,808,278
Allowances incl EBP (20% of Salary)	\$ 411,686	\$ 370,418	\$ -	\$ 1,482	\$ 26,674	\$ 151,395	\$ 961,656
Benefits paid by TBS (8.5% of Salary)	\$ 174,967	\$ 157,428	\$ -	\$ 630	\$ 11,337	\$ 64,343	\$ 408,704
Office Accommodation (13% of Salary)	\$ 267,596	\$ 240,772	\$ -	\$ 964	\$ 17,338	\$ 98,407	\$ 625,076
Training, Travel & Other HR Expenses	\$ 49,456	\$ 44,651	\$ -	\$ -	\$ 10,835	\$ 11,381	\$ 116,323
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 1,487,986	\$ 7,118,434	\$ -	\$ 172,800	\$ 178,012	\$ 835,290	\$ 9,792,522
Professional Services	\$ 1,427,636	\$ 7,055,541	\$ -	\$ 93,368	\$ 175,440	\$ 721,350	\$ 9,473,335
Cloud Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 60,350	\$ 62,893	\$ -	\$ 79,432	\$ 2,572	\$ 113,940	\$ 319,187
Supplies and Office Equipment	\$ 118,107	\$ 14,521	\$ -	\$ -	\$ 2,855	\$ 12,688	\$ 148,171
IT Services Received from other GC Departments	\$ 13,530	\$ 4,491,322	\$ 1,525	\$ 830,318	\$ -	\$ 1,551,875	\$ 6,888,570
IT Services Provided to other GC Departments	\$ -	\$ -141,000	\$ -	\$ -	\$ -	\$ -	\$ -141,000
<b>Total</b>	\$ 9,430,072	\$ 17,451,799	\$ 10,408	\$ 1,277,910	\$ 958,596	\$ 3,505,541	\$ 32,634,326

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Industry Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 9,150,419	\$ -	\$ 951,120	\$ 1,394,625	\$ -	\$ -	\$ 11,496,164
Software	\$ 2,575,181	\$ 6,559,346	\$ 25,377	\$ -	\$ 25,400	\$ -	\$ 9,185,304
Human Resources	\$ 11,298,892	\$ 27,717,743	\$ -	\$ -	\$ 673,832	\$ 10,466,717	\$ 50,157,184
Salary	\$ 7,909,201	\$ 19,345,598	\$ -	\$ -	\$ 466,277	\$ 7,328,791	\$ 35,049,866
Allowances incl EBP (20% of Salary)	\$ 1,581,840	\$ 3,869,120	\$ -	\$ -	\$ 93,255	\$ 1,465,758	\$ 7,009,973
Benefits paid by TBS (8.5% of Salary)	\$ 672,282	\$ 1,644,376	\$ -	\$ -	\$ 39,634	\$ 622,947	\$ 2,979,239
Office Accommodation (13% of Salary)	\$ 1,028,196	\$ 2,514,928	\$ -	\$ -	\$ 60,616	\$ 952,743	\$ 4,556,483
Training, Travel & Other HR Expenses	\$ 107,373	\$ 343,722	\$ -	\$ -	\$ 14,051	\$ 96,478	\$ 561,623
Facilities	\$ 7,577	\$ 986	\$ -	\$ -	\$ 200	\$ 164,193	\$ 172,956
External Services	<b>-\$ 1,116,574</b>	\$ 36,163,420	\$ -	\$ 411,432	\$ 273,786	\$ 3,353,059	\$ 39,085,124
Professional Services	\$ 425,540	\$ 27,768,014	\$ -	\$ 275,246	\$ 441,590	\$ 4,076,553	\$ 32,986,943
Cloud Services	\$ -	\$ 3,594,888	\$ -	\$ -	\$ -	\$ -	\$ 3,594,888
Software as a Service (SaaS)	\$ -	\$ 23,108	\$ -	\$ -	\$ -	\$ -	\$ 23,108
Platform as a Service (PaaS)	\$ -	\$ 1,837,219	\$ -	\$ -	\$ -	\$ -	\$ 1,837,219
Infrastructure as a Service (IaaS)	\$ -	\$ 1,734,561	\$ -	\$ -	\$ -	\$ -	\$ 1,734,561
Other External Services	<b>-\$ 1,542,114</b>	\$ 4,800,519	\$ -	\$ 136,186	<b>-\$ 167,804</b>	<b>-\$ 723,494</b>	\$ 2,503,293
Supplies and Office Equipment	\$ 12,020	\$ 44,187	\$ -	\$ -	\$ 52	\$ 135,335	\$ 191,594
IT Services Received from other GC Departments	\$ 2,868,018	\$ 6,522,308	\$ 5,482,044	\$ 4,922,998	\$ 220,558	\$ 18,828	\$ 20,034,755
IT Services Provided to other GC Departments	<b>-\$ 105,300</b>	<b>-\$ 1,590,704</b>	\$ -	\$ -	\$ -	\$ -	<b>-\$ 1,696,004</b>
<b>Total</b>	\$ 24,690,232	\$ 75,417,288	\$ 6,458,542	\$ 6,729,055	\$ 1,193,828	\$ 14,138,132	\$ 128,627,077.09

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Justice Canada, Department of						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 7,270,585	\$ -	\$ 487	\$ 654,571	\$ 11,859	\$ -	\$ 7,937,503
Software	\$ 497,663	\$ 2,383,021	\$ 55,233	\$ -	\$ 115,368	\$ -	\$ 3,051,286
Human Resources	\$ 4,980,215	\$ 10,618,906	\$ -	\$ -	\$ 833,642	\$ 2,116,196	\$ 18,548,958
Salary	\$ 3,495,533	\$ 7,421,144	\$ -	\$ -	\$ 575,154	\$ 1,478,967	\$ 12,970,797
Allowances incl EBP (20% of Salary)	\$ 699,107	\$ 1,484,229	\$ -	\$ -	\$ 115,031	\$ 295,793	\$ 2,594,159
Benefits paid by TBS (8.5% of Salary)	\$ 297,120	\$ 630,797	\$ -	\$ -	\$ 48,888	\$ 125,712	\$ 1,102,518
Office Accommodation (13% of Salary)	\$ 454,419	\$ 964,749	\$ -	\$ -	\$ 74,770	\$ 192,266	\$ 1,686,204
Training, Travel & Other HR Expenses	\$ 34,036	\$ 117,988	\$ -	\$ -	\$ 19,799	\$ 23,458	\$ 195,280
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 1,925,150	\$ 3,262,616	\$ -	\$ 105,521	\$ 77,737	\$ 355,290	\$ 5,726,314
Professional Services	\$ 1,867,145	\$ 3,176,247	\$ -	\$ 102,528	\$ 77,400	\$ 355,265	\$ 5,578,585
Cloud Services	\$ 40,126	\$ 85,210	\$ -	\$ -	\$ -	\$ -	\$ 125,335
Software as a Service (SaaS)	\$ 40,126	\$ 85,210	\$ -	\$ -	\$ -	\$ -	\$ 125,335
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 17,879	\$ 1,160	\$ -	\$ 2,993	\$ 337	\$ 25	\$ 22,394
Supplies and Office Equipment	\$ 12,586	\$ 1,533	\$ -	\$ -	\$ 8,115	\$ 2,573	\$ 24,807
IT Services Received from other GC Departments	\$ 262,757	\$ 1,747,196	\$ 1,005,622	\$ 3,710,398	\$ 244,132	\$ 53,532	\$ 7,023,637
IT Services Provided to other GC Departments	<b>-\$ 1,093,013</b>	<b>-\$ 549,266</b>	\$ -	\$ -	<b>-\$ 108,824</b>	<b>-\$ 14,187</b>	<b>-\$ 1,765,290</b>
<b>Total</b>	\$ 13,855,943	\$ 17,464,006	\$ 1,061,342	\$ 4,470,491	\$ 1,182,030	\$ 2,513,404	\$ 40,547,215

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Library and Archives Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,093,727	\$ -	\$ -	\$ 282,070	\$ -	\$ 46	\$ 1,375,842
Software	\$ 537,926	\$ 1,656,848	\$ -	\$ -	\$ 165	\$ -	\$ 2,194,940
Human Resources	\$ 1,630,256	\$ 6,223,815	\$ -	\$ -	\$ 74,623	\$ 4,811,752	\$ 12,740,445
Salary	\$ 1,142,890	\$ 4,343,140	\$ -	\$ -	\$ 52,722	\$ 3,262,068	\$ 8,800,820
Allowances incl EBP (20% of Salary)	\$ 228,578	\$ 868,628	\$ -	\$ -	\$ 10,544	\$ 652,414	\$ 1,760,164
Benefits paid by TBS (8.5% of Salary)	\$ 97,146	\$ 369,167	\$ -	\$ -	\$ 4,481	\$ 277,276	\$ 748,070
Office Accommodation (13% of Salary)	\$ 148,576	\$ 564,608	\$ -	\$ -	\$ 6,854	\$ 424,069	\$ 1,144,107
Training, Travel & Other HR Expenses	\$ 13,067	\$ 78,271	\$ -	\$ -	\$ 21	\$ 195,926	\$ 287,285
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 60	\$ 2,734,285	\$ 526,179	\$ 4,547	\$ 1,370	\$ 367,852	\$ 3,634,293
Professional Services	\$ -	\$ 1,648,228	\$ -	\$ -	\$ 1,370	\$ 363,825	\$ 2,013,423
Cloud Services	\$ 60	\$ 1,086,057	\$ 526,179	\$ -	\$ -	\$ 2,825	\$ 1,615,121
Software as a Service (SaaS)	\$ 60	\$ 1,085,961	\$ -	\$ -	\$ -	\$ 2,825	\$ 1,088,845
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ 96	\$ 526,179	\$ -	\$ -	\$ -	\$ 526,275
Other External Services	\$ -	\$ -	\$ -	\$ 4,547	\$ -	\$ 1,202	\$ 5,749
Supplies and Office Equipment	\$ 19,237	\$ -	\$ -	\$ 5,776	\$ -	\$ 68,578	\$ 93,590
IT Services Received from other GC Departments	\$ -	\$ 239,137	\$ 287,747	\$ 605,437	\$ 51,979	\$ 57,164	\$ 1,241,464
IT Services Provided to other GC Departments	\$ -	\$ -87,030	\$ -	\$ -12,475	\$ -	\$ -	\$ -99,505
<b>Total</b>	\$ 3,281,205	\$ 10,767,055	\$ 813,926	\$ 885,354	\$ 128,136	\$ 5,305,392	\$ 21,181,069

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	National Research Council Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 5,400,614	\$ -	\$ 525	\$ 377,983	\$ 32,671	\$ -	\$ 5,811,792
Software	\$ 406,492	\$ 6,830,808	\$ -	\$ -	\$ 190,514	\$ -	\$ 7,427,814
Human Resources	\$ 8,462,087	\$ 7,266,751	\$ 1,977,819	\$ -	\$ 1,384,622	\$ 3,830,797	\$ 22,922,076
Salary	\$ 5,896,925	\$ 5,063,938	\$ 1,378,271	\$ -	\$ 964,894	\$ 2,669,545	\$ 15,973,572
Allowances incl EBP (20% of Salary)	\$ 1,179,385	\$ 1,012,788	\$ 275,654	\$ -	\$ 192,979	\$ 533,909	\$ 3,194,714
Benefits paid by TBS (8.5% of Salary)	\$ 501,239	\$ 430,435	\$ 117,153	\$ -	\$ 82,016	\$ 226,911	\$ 1,357,754
Office Accommodation (13% of Salary)	\$ 766,600	\$ 658,312	\$ 179,175	\$ -	\$ 125,436	\$ 347,041	\$ 2,076,564
Training, Travel & Other HR Expenses	\$ 117,939	\$ 101,279	\$ 27,565	\$ -	\$ 19,298	\$ 53,391	\$ 319,471
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 1,434,507	\$ 7,216,171	\$ 126,448	\$ 81,279	\$ 449,101	\$ 2,762,205	\$ 12,069,712
Professional Services	\$ 1,372,577	\$ 6,371,804	\$ -	\$ -	\$ 408,429	\$ 2,458,915	\$ 10,611,726
Cloud Services	\$ 13,182	\$ 686,253	\$ 126,448	\$ -	\$ 31,302	\$ -	\$ 857,185
Software as a Service (SaaS)	\$ 13,182	\$ 653,803	\$ -	\$ -	\$ 28,022	\$ -	\$ 695,008
Platform as a Service (PaaS)	\$ -	\$ 21,915	\$ -	\$ -	\$ -	\$ -	\$ 21,915
Infrastructure as a Service (IaaS)	\$ -	\$ 10,535	\$ 126,448	\$ -	\$ 3,280	\$ -	\$ 140,262
Other External Services	\$ 48,748	\$ 158,114	\$ -	\$ 81,279	\$ 9,370	\$ 303,290	\$ 600,801
Supplies and Office Equipment	\$ 625,413	\$ 50,639	\$ 13,783	\$ 1,194	\$ 9,649	\$ 26,696	\$ 727,374
IT Services Received from other GC Departments	\$ 1,244,206	\$ 402,855	\$ 1,559,309	\$ 1,445,375	\$ 143,174	\$ -	\$ 4,794,920
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 17,573,319	\$ 21,767,225	\$ 3,677,884	\$ 1,905,832	\$ 2,209,732	\$ 6,619,698	\$ 53,753,688

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Natural Resources Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 5,074,644	\$ 40,210	\$ 298,487	\$ 145,169	\$ -	\$ -	\$ 5,558,509
Software	\$ 1,360,414	\$ 3,868,048	\$ 168,531	\$ -	\$ -	\$ -	\$ 5,396,993
Human Resources	\$ 2,788,314	\$ 12,328,891	\$ 2,518,215	\$ -	\$ 4,679,852	\$ 3,769,280	\$ 26,084,553
Salary	\$ 1,970,540	\$ 8,712,997	\$ 1,779,657	\$ -	\$ 3,304,750	\$ 2,622,743	\$ 18,390,688
Allowances incl EBP (20% of Salary)	\$ 394,108	\$ 1,742,599	\$ 355,931	\$ -	\$ 660,950	\$ 524,549	\$ 3,678,138
Benefits paid by TBS (8.5% of Salary)	\$ 167,496	\$ 740,605	\$ 151,271	\$ -	\$ 280,904	\$ 222,933	\$ 1,563,209
Office Accommodation (13% of Salary)	\$ 256,170	\$ 1,132,690	\$ 231,355	\$ -	\$ 429,618	\$ 340,957	\$ 2,390,789
Training, Travel & Other HR Expenses	\$ -	\$ -	\$ -	\$ -	\$ 3,631	\$ 58,098	\$ 61,729
Facilities	\$ -	\$ 19,706	\$ -	\$ -	\$ -	\$ -	\$ 19,706
External Services	\$ 345,937	\$ 11,489,289	\$ 807,938	\$ 93,098	\$ 852,076	\$ -	\$ 13,588,339
Professional Services	\$ 167,357	\$ 11,443,789	\$ 171,841	\$ 3,802	\$ 852,076	\$ -	\$ 12,638,865
Cloud Services	\$ 178,580	\$ 45,501	\$ 636,097	\$ -	\$ -	\$ -	\$ 860,178
Software as a Service (SaaS)	\$ 149,990	\$ 16,145	\$ -	\$ -	\$ -	\$ -	\$ 166,135
Platform as a Service (PaaS)	\$ 28,590	\$ 28,419	\$ -	\$ -	\$ -	\$ -	\$ 57,009
Infrastructure as a Service (IaaS)	\$ -	\$ 937	\$ 636,097	\$ -	\$ -	\$ -	\$ 637,034
Other External Services	\$ -	\$ -	\$ -	\$ 89,296	\$ -	\$ -	\$ 89,296
Supplies and Office Equipment	\$ 344,971	\$ 65	\$ -	\$ 820	\$ -	\$ 18,915	\$ 364,771
IT Services Received from other GC Departments	\$ 3,356,971	\$ 229,350	\$ 1,756,687	\$ 5,015,874	\$ 62,810	\$ -	\$ 10,421,693
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 13,271,251	\$ 27,975,561	\$ 5,549,858	\$ 5,254,960	\$ 5,594,739	\$ 3,788,195	\$ 61,434,565



## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Natural Sciences and Engineering Research Council of Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 756,770	\$ -	\$ 150,313	\$ 104,212	\$ 19,067	\$ -	\$ 1,030,362
Software	\$ 87,320	\$ 132,227	\$ 61,266	\$ -	\$ -	\$ -	\$ 280,813
Human Resources	\$ 971,211	\$ 1,811,559	\$ 496,933	\$ 44,326	\$ 123,924	\$ 845,429	\$ 4,293,381
Salary	\$ 674,735	\$ 1,268,045	\$ 348,751	\$ 27,214	\$ 86,436	\$ 593,523	\$ 2,998,704
Allowances incl EBP (20% of Salary)	\$ 134,947	\$ 253,609	\$ 69,750	\$ 5,443	\$ 17,287	\$ 118,705	\$ 599,741
Benefits paid by TBS (8.5% of Salary)	\$ 57,352	\$ 107,784	\$ 29,644	\$ 2,313	\$ 7,347	\$ 50,449	\$ 254,890
Office Accommodation (13% of Salary)	\$ 87,716	\$ 164,846	\$ 45,338	\$ 3,538	\$ 11,237	\$ 77,158	\$ 389,832
Training, Travel & Other HR Expenses	\$ 16,460	\$ 17,274	\$ 3,450	\$ 5,818	\$ 1,618	\$ 5,593	\$ 50,215
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 422,045	\$ 1,326,561	\$ 253,017	\$ 410,212	\$ 123,979	\$ 494,536	\$ 3,030,349
Professional Services	\$ 203,746	\$ 1,169,453	\$ 53,174	\$ 9,695	\$ 8,002	\$ 439,555	\$ 1,883,626
Cloud Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 218,299	\$ 157,108	\$ 199,843	\$ 400,517	\$ 115,976	\$ 54,981	\$ 1,146,724
Supplies and Office Equipment	\$ 189,193	\$ -	\$ 38	\$ -	\$ -	\$ -	\$ 189,230
IT Services Received from other GC Departments	\$ -	\$ 197,313	\$ -178,544	\$ -	\$ -	\$ -	\$ 18,769
IT Services Provided to other GC Departments	\$ -	\$ -178,544	\$ -	\$ -	\$ -	\$ -	\$ -178,544
<b>Total</b>	\$ 2,426,538	\$ 3,289,115	\$ 783,022	\$ 558,751	\$ 266,970	\$ 1,339,965	\$ 8,664,361

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Parks Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 2,297,315	\$ 16,708	\$ -	\$ 2,588,611	\$ -	\$ 67,276	\$ 4,969,909
Software	\$ 2,199,324	\$ 797,178	\$ -	\$ -	\$ -	\$ 56,436	\$ 3,052,938
Human Resources	\$ 7,521,580	\$ 3,344,635	\$ -	\$ -	\$ 172,052	\$ 726,922	\$ 11,765,190
Salary	\$ 5,242,299	\$ 2,347,390	\$ -	\$ -	\$ 121,592	\$ 479,437	\$ 8,190,717
Allowances incl EBP (20% of Salary)	\$ 1,048,460	\$ 469,478	\$ -	\$ -	\$ 24,318	\$ 95,887	\$ 1,638,143
Benefits paid by TBS (8.5% of Salary)	\$ 445,595	\$ 199,528	\$ -	\$ -	\$ 10,335	\$ 40,752	\$ 696,211
Office Accommodation (13% of Salary)	\$ 681,499	\$ 305,161	\$ -	\$ -	\$ 15,807	\$ 62,327	\$ 1,064,793
Training, Travel & Other HR Expenses	\$ 103,727	\$ 23,079	\$ -	\$ -	\$ -	\$ 48,520	\$ 175,325
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 302,169	\$ 694,453	\$ -	\$ 279,720	\$ -	\$ 2,003,059	\$ 3,279,400
Professional Services	\$ 302,169	\$ 694,453	\$ -	\$ 279,720	\$ -	\$ 2,003,059	\$ 3,279,400
Cloud Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ 16,775	\$ 1,041	\$ -	\$ -	\$ -	\$ 4,222	\$ 22,038
IT Services Received from other GC Departments	-\$ 96,513	\$ 3,362,692	\$ -	\$ 293,514	\$ -	\$ 71,147	\$ 3,630,841
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 12,240,650	\$ 8,216,707	\$ -	\$ 3,161,845	\$ 172,052	\$ 2,929,062	\$ 26,720,317

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Canadian Heritage						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,192,763	\$ 41	\$ -	\$ -	\$ -	\$ 277,198	\$ 1,470,002
Software	\$ 756,974	\$ 54,747	\$ -	\$ -	\$ -	\$ 436,511	\$ 1,248,232
Human Resources	\$ 4,220,895	\$ 12,485,366	\$ -	\$ -	\$ 681,504	\$ 3,192,751	\$ 20,580,516
Salary	\$ 2,981,131	\$ 8,705,975	\$ -	\$ -	\$ 481,628	\$ 2,015,075	\$ 14,183,809
Allowances incl EBP (20% of Salary)	\$ 596,226	\$ 1,741,195	\$ -	\$ -	\$ 96,326	\$ 403,015	\$ 2,836,762
Benefits paid by TBS (8.5% of Salary)	\$ 253,396	\$ 740,008	\$ -	\$ -	\$ 40,938	\$ 171,281	\$ 1,205,624
Office Accommodation (13% of Salary)	\$ 387,547	\$ 1,131,777	\$ -	\$ -	\$ 62,612	\$ 261,960	\$ 1,843,895
Training, Travel & Other HR Expenses	\$ 2,595	\$ 166,411	\$ -	\$ -	\$ -	\$ 341,420	\$ 510,426
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 13,827	\$ 4,609,142	\$ -	\$ -	\$ -	\$ 1,093,070	\$ 5,716,039
Professional Services	\$ 8,510	\$ 3,515,592	\$ -	\$ -	\$ -	\$ 1,049,652	\$ 4,573,754
Cloud Services	\$ -	\$ 94,146	\$ -	\$ -	\$ -	\$ 6,735	\$ 100,881
Software as a Service (SaaS)	\$ -	\$ 62,005	\$ -	\$ -	\$ -	\$ 6,735	\$ 68,740
Platform as a Service (PaaS)	\$ -	\$ 32,141	\$ -	\$ -	\$ -	\$ -	\$ 32,141
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 5,317	\$ 999,404	\$ -	\$ -	\$ -	\$ 36,683	\$ 1,041,404
Supplies and Office Equipment	\$ 48,622	\$ 25,691	\$ -	\$ -	\$ -	\$ 5,565	\$ 79,878
IT Services Received from other GC Departments	\$ 532,563	\$ 1,251,683	\$ -	\$ -	\$ -	\$ -	\$ 1,784,246
IT Services Provided to other GC Departments	\$ -	\$ -2,102,433	\$ -	\$ -	\$ -	\$ -	\$ -2,102,433
<b>Total</b>	\$ 6,765,644	\$ 16,324,237	\$ -	\$ -	\$ 681,504	\$ 5,005,095	\$ 28,776,480

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Privy Council Office						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,938,283	\$ -	\$ -	\$ 471,341	\$ 239,933	\$ -	\$ 2,649,557
Software	\$ 190,533	\$ 1,069,736	\$ -	\$ -	\$ -	\$ -	\$ 1,260,269
Human Resources	\$ 2,186,013	\$ 3,483,939	\$ -	\$ 782,462	\$ 892,501	\$ 1,705,490	\$ 9,050,406
Salary	\$ 1,484,419	\$ 2,387,936	\$ -	\$ 552,977	\$ 624,604	\$ 1,194,131	\$ 6,244,067
Allowances incl EBP (20% of Salary)	\$ 296,884	\$ 477,587	\$ -	\$ 110,595	\$ 124,921	\$ 238,826	\$ 1,248,813
Benefits paid by TBS (8.5% of Salary)	\$ 126,176	\$ 202,975	\$ -	\$ 47,003	\$ 53,091	\$ 101,501	\$ 530,746
Office Accommodation (13% of Salary)	\$ 192,974	\$ 310,432	\$ -	\$ 71,887	\$ 81,199	\$ 155,237	\$ 811,729
Training, Travel & Other HR Expenses	\$ 85,561	\$ 105,010	\$ -	\$ -	\$ 8,686	\$ 15,795	\$ 215,052
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 960,765	\$ 3,346,707	\$ -	\$ 2,408	\$ 266,521	\$ -	\$ 4,576,401
Professional Services	\$ 832,462	\$ 3,346,707	\$ -	\$ 2,408	\$ 266,521	\$ -	\$ 4,448,098
Cloud Services	\$ 17,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,508
Software as a Service (SaaS)	\$ 17,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,508
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 110,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,795
Supplies and Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Services Received from other GC Departments	\$ 153,210	\$ 4,054,794	\$ 185,329	\$ 2,580,986	\$ 669,130	\$ 116,680	\$ 7,760,129
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -104,981	\$ -	\$ -104,981
<b>Total</b>	\$ 5,428,805	\$ 11,955,177	\$ 185,329	\$ 3,837,198	\$ 1,963,103	\$ 1,822,170	\$ 25,191,782

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Public Health Agency of Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 1,051,435	\$ 307,198	\$ 766,317	\$ 731,032	\$ -	\$ -	\$ 2,855,982
Software	\$ 724,806	\$ 1,272,019	\$ -	\$ 124,931	\$ 128,964	\$ -	\$ 2,250,720
Human Resources	\$ 836,255	\$ 1,176,541	\$ 973,494	\$ 134,275	\$ 436,394	\$ 100,706	\$ 3,657,665
Salary	\$ 583,200	\$ 823,101	\$ 681,967	\$ 94,064	\$ 305,709	\$ 70,548	\$ 2,558,590
Allowances incl EBP (20% of Salary)	\$ 116,640	\$ 164,620	\$ 136,393	\$ 18,813	\$ 61,142	\$ 14,110	\$ 511,718
Benefits paid by TBS (8.5% of Salary)	\$ 49,572	\$ 69,964	\$ 57,967	\$ 7,995	\$ 25,985	\$ 5,997	\$ 217,480
Office Accommodation (13% of Salary)	\$ 75,816	\$ 107,003	\$ 88,656	\$ 12,228	\$ 39,742	\$ 9,171	\$ 332,617
Training, Travel & Other HR Expenses	\$ 11,028	\$ 11,853	\$ 8,510	\$ 1,174	\$ 3,815	\$ 880	\$ 37,260
Facilities	\$ -	\$ -	\$ 353,118	\$ -	\$ -	\$ -	\$ 353,118
External Services	\$ 629,625	\$ 735,613	\$ 99	\$ 276,477	\$ -	\$ 68,144	\$ 1,709,958
Professional Services	\$ 113,952	\$ 735,613	\$ 99	\$ -	\$ -	\$ -	\$ 849,663
Cloud Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 515,674	\$ -	\$ -	\$ 276,477	\$ -	\$ 68,144	\$ 860,295
Supplies and Office Equipment	\$ 15,897	\$ 22,435	\$ 18,589	\$ 2,564	\$ 8,333	\$ 1,923	\$ 69,740
IT Services Received from other GC Departments	\$ 6,063,258	\$ 10,052,426	\$ 1,398,835	\$ 2,091,483	\$ 813,706	\$ 2,608,804	\$ 23,028,512
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 9,321,276	\$ 13,566,231	\$ 3,510,452	\$ 3,360,762	\$ 1,387,397	\$ 2,779,577	\$ 33,925,695

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Public Safety Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 696,238	\$ -	\$ 463,496	\$ 218,233	\$ -	\$ -	\$ 1,377,967
Software	\$ 644,945	\$ 173,731	\$ 151,922	\$ 156	\$ 36,846	\$ 37,434	\$ 1,045,034
Human Resources	\$ 3,253,361	\$ 769,790	\$ -	\$ -	\$ 486,652	\$ 1,679,663	\$ 6,189,466
Salary	\$ 2,299,195	\$ 544,021	\$ -	\$ -	\$ 343,924	\$ 1,121,163	\$ 4,308,303
Allowances incl EBP (20% of Salary)	\$ 459,839	\$ 108,804	\$ -	\$ -	\$ 68,785	\$ 224,233	\$ 861,661
Benefits paid by TBS (8.5% of Salary)	\$ 195,432	\$ 46,242	\$ -	\$ -	\$ 29,234	\$ 95,299	\$ 366,206
Office Accommodation (13% of Salary)	\$ 298,895	\$ 70,723	\$ -	\$ -	\$ 44,710	\$ 145,751	\$ 560,079
Training, Travel & Other HR Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,217	\$ 93,217
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 1,293,921	\$ 277,694	\$ 429,032	\$ 171,942	\$ 70,456	\$ 23,335	\$ 2,266,380
Professional Services	\$ 1,066,926	\$ 167,694	\$ 408,032	\$ 111,580	\$ 70,456	\$ 23,335	\$ 1,848,023
Cloud Services	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Infrastructure as a Service (IaaS)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Other External Services	\$ 226,995	\$ -	\$ 21,000	\$ 60,362	\$ -	\$ -	\$ 308,357
Supplies and Office Equipment	\$ 399,945	\$ -	\$ -	\$ 63,559	\$ 663	\$ 8,909	\$ 473,076
IT Services Received from other GC Departments	\$ -	\$ 653,271	\$ 229,492	\$ 198,024	\$ 5,859	\$ 14,520	\$ 1,101,166
IT Services Provided to other GC Departments	<b>-\$ 167,102</b>	<b>-\$ 585,600</b>	\$ -	\$ -	\$ -	\$ -	<b>-\$ 752,702</b>
<b>Total</b>	\$ 6,121,308	\$ 1,288,886	\$ 1,273,942	\$ 651,914	\$ 600,476	\$ 1,763,861	\$ 11,700,387

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Public Service Commission of Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 950,083	\$ -	\$ -	\$ 271,819	\$ 3,830	\$ -	\$ 1,225,732
Software	\$ 262,307	\$ 1,249,896	\$ -	\$ 10	\$ 27,707	\$ -	\$ 1,539,920
Human Resources	\$ 2,329,303	\$ 6,774,105	\$ 44,045	\$ 64,102	\$ 501,979	\$ 2,529,106	\$ 12,242,640
Salary	\$ 1,630,758	\$ 4,585,071	\$ 31,127	\$ 45,302	\$ 347,309	\$ 1,664,423	\$ 8,303,990
Allowances incl EBP (20% of Salary)	\$ 326,152	\$ 917,014	\$ 6,225	\$ 9,060	\$ 69,462	\$ 332,885	\$ 1,660,798
Benefits paid by TBS (8.5% of Salary)	\$ 138,614	\$ 389,731	\$ 2,646	\$ 3,851	\$ 29,521	\$ 141,476	\$ 705,839
Office Accommodation (13% of Salary)	\$ 211,999	\$ 596,059	\$ 4,047	\$ 5,889	\$ 45,150	\$ 216,375	\$ 1,079,519
Training, Travel & Other HR Expenses	\$ 21,780	\$ 286,230	\$ -	\$ -	\$ 10,537	\$ 173,947	\$ 492,494
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 496,535	\$ 1,901,257	\$ -	\$ 280,202	\$ -	\$ 268,668	\$ 2,946,662
Professional Services	\$ 436,419	\$ 1,886,494	\$ -	\$ 278,506	\$ -	\$ 265,995	\$ 2,867,414
Cloud Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 60,116	\$ 14,763	\$ -	\$ 1,696	\$ -	\$ 2,673	\$ 79,248
Supplies and Office Equipment	\$ 17,039	\$ 38	\$ -	\$ -	\$ -	\$ 3,541	\$ 20,618
IT Services Received from other GC Departments	\$ 48,600	\$ 539,061	\$ 251,251	\$ 554,287	\$ 152,856	\$ 76,811	\$ 1,622,866
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 4,103,867	\$ 10,464,357	\$ 295,296	\$ 1,170,420	\$ 686,372	\$ 2,878,126	\$ 19,598,438

### IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Public Services and Procurement Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 7,117,756	\$ 11,423,927	\$ 2,107,518	\$ 3,175,415	\$ 177,492	\$ 553,690	\$ 24,555,798
Software	\$ 6,281,663	\$ 29,769,382	\$ 4,432	\$ 5,682,620	\$ 757,734	\$ 7,909,230	\$ 50,405,062
Human Resources	\$ 5,321,346	\$ 71,174,196	\$ 1,372,086	\$ 256,736	\$ 5,240,954	\$ 35,148,650	\$ 118,513,967
Salary	\$ 3,741,997	\$ 49,650,787	\$ 911,579	\$ 179,320	\$ 3,612,319	\$ 24,378,777	\$ 82,474,779
Allowances incl EBP (20% of Salary)	\$ 748,399	\$ 9,930,157	\$ 182,316	\$ 35,864	\$ 722,464	\$ 4,875,755	\$ 16,494,956
Benefits paid by TBS (8.5% of Salary)	\$ 318,070	\$ 4,220,317	\$ 77,484	\$ 15,242	\$ 307,047	\$ 2,072,196	\$ 7,010,356
Office Accommodation (13% of Salary)	\$ 486,460	\$ 6,454,602	\$ 118,505	\$ 23,312	\$ 469,601	\$ 3,169,241	\$ 10,721,721
Training, Travel & Other HR Expenses	\$ 26,420	\$ 918,332	\$ 82,202	\$ 2,998	\$ 129,522	\$ 652,681	\$ 1,812,155
Facilities	\$ -	\$ -	\$ 2,549	\$ -	\$ -	\$ -	\$ 2,549
External Services	\$ 2,905,010	\$ 124,668,129	\$ 1,375,280	\$ 6,719,365	\$ 1,441,428	\$ 12,681,861	\$ 149,791,074
Professional Services	\$ 2,848,373	\$ 123,755,861	\$ 1,375,280	\$ 1,110,681	\$ 1,306,878	\$ 12,681,861	\$ 143,078,934
Cloud Services	\$ -	\$ 153,310	\$ -	\$ 3,535	\$ -	\$ -	\$ 156,844
Software as a Service (SaaS)	\$ -	\$ 27,480	\$ -	\$ 3,535	\$ -	\$ -	\$ 31,015
Platform as a Service (PaaS)	\$ -	\$ 125,830	\$ -	\$ -	\$ -	\$ -	\$ 125,830
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 56,637	\$ 758,958	\$ -	\$ 5,605,149	\$ 134,550	\$ -	\$ 6,555,295
Supplies and Office Equipment	\$ 1,080,995	\$ 141,316	\$ 9,609	\$ -	\$ 30,412	\$ 266,654	\$ 1,528,986
IT Services Received from other GC Departments	\$ 27,777,884	\$ 142,712	\$ 23,020,473	\$ 10,799,951	\$ 6,024,449	\$ 3,057,110	\$ 70,822,579
IT Services Provided to other GC Departments	-\$ 1,009,637	-\$ 85,158,447	\$ -	-\$ 427,946	\$ -	\$ -	-\$ 86,596,030
<b>Total</b>	\$ 49,475,018	\$ 152,161,214	\$ 27,891,948	\$ 26,206,142	\$ 13,672,469	\$ 59,617,195	\$ 329,023,985



## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Royal Canadian Mounted Police						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 37,473,619	\$ 3,008	\$ 647,154	\$ 114,863,971	-\$ 9,309	\$ -	\$ 152,978,443
Software	\$ 3,884,180	\$ 8,804,104	\$ 19,065	\$ 296,389	-\$ 92,032	\$ -	\$ 12,911,706
Human Resources	\$ 36,590,612	\$ 52,584,301	\$ 2,925,200	\$ 30,226,219	\$ 11,866,934	\$ 13,960,929	\$ 148,154,194
Salary	\$ 25,677,622	\$ 36,901,264	\$ 2,052,772	\$ 21,211,382	\$ 8,327,673	\$ 9,797,143	\$ 103,967,856
Allowances incl EBP (20% of Salary)	\$ 5,135,524	\$ 7,380,253	\$ 410,554	\$ 4,242,276	\$ 1,665,535	\$ 1,959,429	\$ 20,793,571
Benefits paid by TBS (8.5% of Salary)	\$ 2,182,598	\$ 3,136,607	\$ 174,486	\$ 1,802,967	\$ 707,852	\$ 832,757	\$ 8,837,268
Office Accommodation (13% of Salary)	\$ 3,338,091	\$ 4,797,164	\$ 266,860	\$ 2,757,480	\$ 1,082,597	\$ 1,273,629	\$ 13,515,821
Training, Travel & Other HR Expenses	\$ 256,776	\$ 369,013	\$ 20,528	\$ 212,114	\$ 83,277	\$ 97,971	\$ 1,039,679
Facilities	\$ 201,526	\$ -	\$ -	\$ 2,232,563	\$ -	\$ -	\$ 2,434,089
External Services	\$ 1,834,955	\$ 33,797,993	-\$ 57,382	\$ 21,203,931	\$ 84,589	\$ 1,725,490	\$ 58,589,576
Professional Services	\$ 1,573,486	\$ 23,491,254	-\$ 57,382	\$ 6,015,067	\$ 84,589	\$ 1,725,490	\$ 32,832,504
Cloud Services	\$ 260,544	\$ 1,592,602	\$ -	\$ -	\$ -	\$ -	\$ 1,853,146
Software as a Service (SaaS)	\$ 260,544	\$ 1,585,734	\$ -	\$ -	\$ -	\$ -	\$ 1,846,278
Platform as a Service (PaaS)	\$ -	\$ 6,868	\$ -	\$ -	\$ -	\$ -	\$ 6,868
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 925	\$ 8,714,137	\$ -	\$ 15,188,864	\$ -	\$ -	\$ 23,903,926
Supplies and Office Equipment	\$ 359,487	\$ 516,618	\$ 28,739	\$ 296,959	\$ 116,587	\$ 137,160	\$ 1,455,550
IT Services Received from other GC Departments	\$ 3,601,833	\$ 3,159,841	\$ 1,221,632	\$ 9,692,508	\$ 501,502	\$ 84,536	\$ 18,261,852
IT Services Provided to other GC Departments	\$ -	-\$ 340,000	\$ -	\$ -	\$ -	\$ -	-\$ 340,000
<b>Total</b>	\$ 83,946,211	\$ 98,525,865	\$ 4,784,408	\$ 178,812,540	\$ 12,468,271	\$ 15,908,115	\$ 394,445,410

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Shared Services Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 6,877,538	\$ 456,396	\$ 236,388,193	\$ 207,016,569	\$ 38,584,626	\$ -	\$ 489,323,322
Software	\$ 103,091,467	\$ 1,365,918	\$ 250,750,806	\$ 9,469,257	\$ 53,994,785	\$ -	\$ 418,672,233
Human Resources	\$ 41,290,229	\$ -	\$ 285,991,854	\$ 186,421,773	\$ 92,157,612	\$ 135,005,694	\$ 740,867,162
Salary	\$ 28,860,451	\$ -	\$ 200,109,731	\$ 129,297,971	\$ 64,407,529	\$ 94,347,996	\$ 517,023,678
Allowances incl EBP (20% of Salary)	\$ 5,772,090	\$ -	\$ 40,021,946	\$ 25,859,594	\$ 12,881,506	\$ 18,869,599	\$ 103,404,736
Benefits paid by TBS (8.5% of Salary)	\$ 2,453,138	\$ -	\$ 17,009,327	\$ 10,990,328	\$ 5,474,640	\$ 8,019,580	\$ 43,947,013
Office Accommodation (13% of Salary)	\$ 3,751,859	\$ -	\$ 26,014,265	\$ 16,808,736	\$ 8,372,979	\$ 12,265,239	\$ 67,213,078
Training, Travel & Other HR Expenses	\$ 452,691	\$ -	\$ 2,836,585	\$ 3,465,144	\$ 1,020,958	\$ 1,503,280	\$ 9,278,658
Facilities	\$ 42,122	\$ -	\$ 29,650,757	\$ 947,051	\$ 243,673	\$ 61,734	\$ 30,945,337
External Services	\$ 19,117,440	\$ 7,642,956	\$ 66,124,973	\$ 584,020,079	\$ 30,900,477	\$ 45,522,246	\$ 753,328,171
Professional Services	\$ 18,905,538	\$ 7,642,956	\$ 59,083,181	\$ 70,726,921	\$ 30,827,741	\$ 43,518,517	\$ 230,704,854
Cloud Services	\$ -	\$ -	\$ 3,125,443	\$ -	\$ -	\$ -	\$ 3,125,443
Software as a Service (SaaS)	\$ -	\$ -	\$ 293,311	\$ -	\$ -	\$ -	\$ 293,311
Platform as a Service (PaaS)	\$ -	\$ -	\$ 2,135,598	\$ -	\$ -	\$ -	\$ 2,135,598
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ 696,534	\$ -	\$ -	\$ -	\$ 696,534
Other External Services	\$ 211,902	\$ -	\$ 3,916,349	\$ 513,293,158	\$ 72,736	\$ 2,003,729	\$ 519,497,874
Supplies and Office Equipment	\$ 114,428	\$ -	\$ 4,447,027	\$ 1,633,824	\$ 785,949	\$ 554,438	\$ 7,535,666
IT Services Received from other GC Departments	\$ 8,020,763	\$ 4,532,836	\$ 24,983,818	\$ 15,756,901	\$ 186,712	\$ 7,205,221	\$ 60,686,251
IT Services Provided to other GC Departments	<b>-\$ 56,776,537</b>	\$ -	<b>-\$ 202,902,379</b>	<b>-\$ 347,876,420</b>	<b>-\$ 54,653,250</b>	<b>-\$ 20,755,474</b>	<b>-\$ 682,964,060</b>
<b>Total</b>	\$ 121,777,450	\$ 13,998,106	\$ 695,435,049	\$ 657,389,034	\$ 162,200,584	\$ 167,593,859	\$ 1,818,394,082

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Social Sciences and Humanities Research Council						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 409,568	\$ -	\$ 173,466	\$ -	\$ -	\$ -	\$ 583,034
Software	\$ 47,258	\$ 75,478	\$ 37,528	\$ 61,204	\$ 11,040	\$ -	\$ 232,508
Human Resources	\$ 838,720	\$ 1,686,143	\$ 449,753	\$ 41,757	\$ 123,050	\$ 925,525	\$ 4,064,948
Salary	\$ 582,354	\$ 1,182,496	\$ 317,760	\$ 26,887	\$ 85,409	\$ 653,306	\$ 2,848,211
Allowances incl EBP (20% of Salary)	\$ 116,471	\$ 236,499	\$ 63,552	\$ 5,377	\$ 17,082	\$ 130,661	\$ 569,642
Benefits paid by TBS (8.5% of Salary)	\$ 49,500	\$ 100,512	\$ 27,010	\$ 2,285	\$ 7,260	\$ 55,531	\$ 242,098
Office Accommodation (13% of Salary)	\$ 75,706	\$ 153,724	\$ 41,309	\$ 3,495	\$ 11,103	\$ 84,930	\$ 370,267
Training, Travel & Other HR Expenses	\$ 14,689	\$ 12,912	\$ 122	\$ 3,712	\$ 2,197	\$ 1,098	\$ 34,730
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 228,413	\$ 873,960	\$ 101,613	\$ 232,418	\$ 69,800	\$ 291,635	\$ 1,797,838
Professional Services	\$ 110,268	\$ 690,582	\$ -	\$ -	\$ -	\$ -	\$ 800,851
Cloud Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 118,145	\$ 183,378	\$ 101,613	\$ 232,418	\$ 69,800	\$ 291,635	\$ 996,988
Supplies and Office Equipment	\$ 102,392	\$ -	\$ 36,125	\$ -	\$ 3,251	\$ -	\$ 141,768
IT Services Received from other GC Departments	\$ -	\$ 112,916	\$ 103,859	\$ -	\$ -	\$ -	\$ 9,056
IT Services Provided to other GC Departments	\$ -	\$ 103,859	\$ -	\$ -	\$ -	\$ -	\$ 103,859
<b>Total</b>	\$ 1,626,351	\$ 2,644,638	\$ 694,624	\$ 335,379	\$ 207,141	\$ 1,217,161	\$ 6,725,293

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Statistics Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 667,712	\$ 1,647	\$ -	\$ 187,011	\$ -	\$ 77	\$ 856,447
Software	\$ 1,614,522	\$ 9,952,760	\$ 3,162	\$ 600	\$ 574,069	\$ -	\$ 12,145,113
Human Resources	\$ 12,380,752	\$ 91,416,225	\$ 1,350,711	\$ -	\$ 1,632,903	\$ 2,808,875	\$ 109,589,465
Salary	\$ 8,648,688	\$ 64,180,872	\$ 932,900	\$ -	\$ 1,100,149	\$ 1,971,660	\$ 76,834,269
Allowances incl EBP (20% of Salary)	\$ 1,729,738	\$ 12,836,174	\$ 186,580	\$ -	\$ 220,030	\$ 394,332	\$ 15,366,854
Benefits paid by TBS (8.5% of Salary)	\$ 735,138	\$ 5,455,374	\$ 79,297	\$ -	\$ 93,513	\$ 167,591	\$ 6,530,913
Office Accommodation (13% of Salary)	\$ 1,124,329	\$ 8,343,513	\$ 121,277	\$ -	\$ 143,019	\$ 256,316	\$ 9,988,455
Training, Travel & Other HR Expenses	\$ 142,858	\$ 600,291	\$ 30,657	\$ -	\$ 76,192	\$ 18,976	\$ 868,974
Facilities	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
External Services	\$ 385,866	\$ 2,678,903	\$ -	\$ -	\$ 238,727	\$ 16,157	\$ 3,319,653
Professional Services	\$ 385,866	\$ 2,678,903	\$ -	\$ -	\$ 238,727	\$ 16,157	\$ 3,319,653
Cloud Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ 641	\$ 2,195	\$ 228	\$ 21,662	\$ -	\$ 110	\$ 24,835
IT Services Received from other GC Departments	\$ 1,306,708	\$ 530,750	\$ 2,479,405	\$ 2,417,378	\$ 418,167	\$ -	\$ 7,152,407
IT Services Provided to other GC Departments	-\$ 92,700	\$ -	\$ -	\$ -	\$ -	\$ -	-\$ 92,700
<b>Total</b>	\$ 16,263,500	\$ 104,582,729	\$ 3,833,506	\$ 2,626,651	\$ 2,863,865	\$ 2,825,219	\$ 132,995,470

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Treasury Board of Canada Secretariat						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 2,899,337	\$ 98,526	\$ 6,360	\$ 60,602	\$ -	\$ 833	\$ 3,065,658
Software	\$ 361,423	\$ 2,720,838	\$ 36,736	\$ 24,541	\$ 26,838	\$ -	\$ 3,170,376
Human Resources	\$ 4,992,638	\$ 19,603,839	\$ 658,041	\$ -	\$ 858,204	\$ 27,591,477	\$ 53,704,199
Salary	\$ 3,524,399	\$ 13,471,327	\$ 462,547	\$ -	\$ 605,834	\$ 19,325,278	\$ 37,389,385
Allowances incl EBP (20% of Salary)	\$ 704,880	\$ 2,694,265	\$ 92,509	\$ -	\$ 121,167	\$ 3,865,056	\$ 7,477,877
Benefits paid by TBS (8.5% of Salary)	\$ 299,574	\$ 1,145,063	\$ 39,316	\$ -	\$ 51,496	\$ 1,642,649	\$ 3,178,098
Office Accommodation (13% of Salary)	\$ 458,172	\$ 1,751,273	\$ 60,131	\$ -	\$ 78,758	\$ 2,512,286	\$ 4,860,620
Training, Travel & Other HR Expenses	\$ 5,613	\$ 541,911	\$ 3,537	\$ -	\$ 949	\$ 246,209	\$ 798,219
Facilities	\$ -	\$ -	\$ -	\$ 42,595	\$ -	\$ -	\$ 42,595
External Services	\$ 455,888	\$ 15,153,688	\$ 44,835	\$ 666,394	\$ 187,806	\$ 3,150,976	\$ 19,659,587
Professional Services	\$ 455,888	\$ 12,831,241	\$ 44,835	\$ 666,394	\$ 187,806	\$ 3,118,915	\$ 17,305,079
Cloud Services	\$ -	\$ 2,322,447	\$ -	\$ -	\$ -	\$ 32,061	\$ 2,354,508
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ 2,322,447	\$ -	\$ -	\$ -	\$ 32,061	\$ 2,354,508
Other External Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies and Office Equipment	\$ 3,971	\$ 17,337	\$ 498	\$ -	\$ 257	\$ 40,213	\$ 62,276
IT Services Received from other GC Departments	\$ 201,822	\$ 2,845,398	\$ 2,973,398	\$ 1,708,059	\$ 45,395	\$ 296,229	\$ 8,070,301
IT Services Provided to other GC Departments	-\$ 2,725,870	-\$ 9,152,565	-\$ 792,103	-\$ 1,844	\$ -	-\$ 3,154,500	-\$ 15,826,882
<b>Total</b>	\$ 6,189,209	\$ 31,287,060	\$ 2,927,765	\$ 2,500,347	\$ 1,118,500	\$ 27,925,228	\$ 71,948,109

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Transport Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
Expenditure Category	IT Services Groups						Total
	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	
Hardware	\$ 3,707,498	\$ -	\$ 229,046	\$ 1,075,422	\$ -	\$ -	\$ 5,011,966
Software	\$ 414,659	\$ 4,167,823	\$ 15,522	\$ -	\$ 71,563	\$ -	\$ 4,669,567
Human Resources	\$ 7,334,232	\$ 20,440,177	\$ 423,769	\$ 810,296	\$ 922,740	\$ 6,895,061	\$ 36,826,276
Salary	\$ 5,110,963	\$ 14,244,026	\$ 295,310	\$ 564,666	\$ 643,024	\$ 4,804,921	\$ 25,662,910
Allowances incl EBP (20% of Salary)	\$ 1,022,193	\$ 2,848,805	\$ 59,062	\$ 112,933	\$ 128,605	\$ 960,984	\$ 5,132,582
Benefits paid by TBS (8.5% of Salary)	\$ 434,432	\$ 1,210,742	\$ 25,101	\$ 47,997	\$ 54,657	\$ 408,418	\$ 2,181,347
Office Accommodation (13% of Salary)	\$ 664,425	\$ 1,851,723	\$ 38,390	\$ 73,407	\$ 83,593	\$ 624,640	\$ 3,336,178
Training, Travel & Other HR Expenses	\$ 102,219	\$ 284,881	\$ 5,906	\$ 11,293	\$ 12,860	\$ 96,098	\$ 513,258
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 4,211,210	\$ 15,918,072	\$ 840,190	\$ 616,102	\$ 270,469	\$ 2,782,216	\$ 24,638,259
Professional Services	\$ 4,211,210	\$ 15,355,642	\$ 30,914	\$ 156,064	\$ 270,469	\$ 2,782,216	\$ 22,806,515
Cloud Services	\$ -	\$ 562,430	\$ 809,276	\$ -	\$ -	\$ -	\$ 1,371,706
Software as a Service (SaaS)	\$ -	\$ 22,858	\$ -	\$ -	\$ -	\$ -	\$ 22,858
Platform as a Service (PaaS)	\$ -	\$ 539,573	\$ -	\$ -	\$ -	\$ -	\$ 539,573
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ 809,276	\$ -	\$ -	\$ -	\$ 809,276
Other External Services	\$ -	\$ -	\$ -	\$ 460,038	\$ -	\$ -	\$ 460,038
Supplies and Office Equipment	\$ 28,366	\$ 79,055	\$ 1,639	\$ 3,134	\$ 3,569	\$ 26,667	\$ 142,430
IT Services Received from other GC Departments	\$ 706,000	\$ 130,003	\$ 155,154	\$ 2,921,968	\$ 221,483	\$ -	\$ 4,134,609
IT Services Provided to other GC Departments	-\$ 27,900	-\$ 77,600	\$ -	\$ -	\$ -	\$ -	-\$ 105,500
<b>Total</b>	<b>\$ 16,374,066</b>	<b>\$ 40,657,530</b>	<b>\$ 1,665,320</b>	<b>\$ 5,426,922</b>	<b>\$ 1,489,823</b>	<b>\$ 9,703,945</b>	<b>\$ 75,317,607</b>

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Veterans Affairs Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 4,165,684	\$ -	\$ -	\$ -	\$ 28,434	\$ -	\$ 4,194,118
Software	\$ -	\$ 3,663,926	\$ -	\$ 3,642,245	\$ -	\$ -	\$ 7,306,171
Human Resources	\$ 8,060,563	\$ 16,667,793	\$ 8,580	\$ 3,294	\$ 691,590	\$ -	\$ 25,431,820
Salary	\$ 5,253,413	\$ 11,709,902	\$ -	\$ -	\$ 461,220	\$ -	\$ 17,424,534
Allowances incl EBP (20% of Salary)	\$ 1,050,683	\$ 2,341,980	\$ -	\$ -	\$ 92,244	\$ -	\$ 3,484,907
Benefits paid by TBS (8.5% of Salary)	\$ 446,540	\$ 995,342	\$ -	\$ -	\$ 39,204	\$ -	\$ 1,481,085
Office Accommodation (13% of Salary)	\$ 682,944	\$ 1,522,287	\$ -	\$ -	\$ 59,959	\$ -	\$ 2,265,189
Training, Travel & Other HR Expenses	\$ 626,984	\$ 98,282	\$ 8,580	\$ 3,294	\$ 38,964	\$ -	\$ 776,105
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 216,256	\$ 6,152,684	\$ 61,248	\$ 606,930	\$ -	\$ -	\$ 7,037,118
Professional Services	\$ -	\$ -	\$ -	\$ 21,399	\$ -	\$ -	\$ 21,399
Cloud Services	\$ -	\$ 74,911	\$ -	\$ -	\$ -	\$ -	\$ 74,911
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ 74,911	\$ -	\$ -	\$ -	\$ -	\$ 74,911
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 216,256	\$ 6,077,773	\$ 61,248	\$ 585,531	\$ -	\$ -	\$ 6,940,809
Supplies and Office Equipment	\$ 79,631	\$ 30,939	\$ -	\$ 81,246	\$ 21,928	\$ -	\$ 213,745
IT Services Received from other GC Departments	\$ 145,053	\$ 1,187,246	\$ -	\$ 5,015,327	\$ 18,178	\$ 1,024,613	\$ 7,390,418
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 12,667,188	\$ 27,702,587	\$ 69,828	\$ 9,349,043	\$ 760,130	\$ 1,024,613	\$ 51,573,391

## IT Expenditures - 2018-19: Schedule 1 - Total High Level Expenditures

<b>Year:</b>	2018-19						
<b>Department:</b>	Western Economic Diversification Canada						
<b>Name:</b>							
<b>E-mail:</b>							
<b>Telephone:</b>							
	IT Services Groups						
Expenditure Category	Distributed Computing	Application / Database Development and Maintenance	Production and Operations Computing	Telecommunications (Data and Voice)	IT Security	IT Program Management	Total
Hardware	\$ 277,677	\$ -	\$ -	\$ 166,645	\$ -	\$ -	\$ 444,322
Software	\$ 63,887	\$ 390,253	\$ -	\$ 949	\$ -	\$ -	\$ 455,089
Human Resources	\$ 541,058	\$ 1,654,860	\$ -	\$ 15,586	\$ 59,721	\$ 363,015	\$ 2,634,241
Salary	\$ 379,545	\$ 1,113,685	\$ -	\$ 11,015	\$ 40,349	\$ 236,331	\$ 1,780,925
Allowances incl EBP (20% of Salary)	\$ 75,909	\$ 222,737	\$ -	\$ 2,203	\$ 8,070	\$ 47,266	\$ 356,185
Benefits paid by TBS (8.5% of Salary)	\$ 32,261	\$ 94,663	\$ -	\$ 936	\$ 3,430	\$ 20,088	\$ 151,379
Office Accommodation (13% of Salary)	\$ 49,341	\$ 144,779	\$ -	\$ 1,432	\$ 5,245	\$ 30,723	\$ 231,520
Training, Travel & Other HR Expenses	\$ 4,003	\$ 78,996	\$ -	\$ -	\$ 2,627	\$ 28,607	\$ 114,232
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
External Services	\$ 27,900	\$ 100,661	\$ -	\$ 5,410	\$ -	\$ -	\$ 133,971
Professional Services	\$ -	\$ 8,465	\$ -	\$ 5,410	\$ -	\$ -	\$ 13,875
Cloud Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software as a Service (SaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Platform as a Service (PaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Infrastructure as a Service (IaaS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other External Services	\$ 27,900	\$ 92,196	\$ -	\$ -	\$ -	\$ -	\$ 120,096
Supplies and Office Equipment	\$ 570	\$ 1,140	\$ -	\$ 388	\$ -	\$ 342	\$ 2,441
IT Services Received from other GC Departments	\$ 16,446	\$ 57,176	\$ -	\$ 57,254	\$ 16,875	\$ 15,400	\$ 163,150
IT Services Provided to other GC Departments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 927,539	\$ 2,204,090	\$ -	\$ 246,232	\$ 76,596	\$ 378,757	\$ 3,833,214