

Cash (\$ 000)							
Savings Measures	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019 and ongoing
Total Global	1,412,805	2,971,246	5,042,430	5,121,249	5,182,932	5,185,483	5,199,473
Aboriginal Affairs and Northern Development Total	26,916	60,149	165,613	165,613	165,613	165,613	165,613
Consolidation of AANDC and HC grants and contributions administration	0	0	1,250	1,250	1,250	1,250	1,250
Core internal departmental business processes	1,199	5,187	17,902	17,902	17,902	17,902	17,902
Departmental restructuring	1,655	5,792	16,549	16,549	16,549	16,549	16,549
Departmental operating efficiencies and discretionary spending reductions	16,259	18,331	24,282	24,282	24,282	24,282	24,282
Expansion of use of grant funding arrangements	0	0	865	865	865	865	865
Suspension/disengagement from Negotiating Tables	0	2,835	14,175	14,175	14,175	14,175	14,175
Downsizing/sunsetting specific claims	823	823	4,567	4,567	4,567	4,567	4,567
Reduction in funding to Aboriginal Representative Organizations (AROs)	0	2,700	60,000	60,000	60,000	60,000	60,000
Elimination of Band Advisory Services and reduction of Tribal Council funding	0	12,500	12,500	12,500	12,500	12,500	12,500
Elimination of federal funding for the National Centre for First Nations Governance	2,500	5,000	5,000	5,000	5,000	5,000	5,000
Dismantling of the First Nations Statistical Institute	2,500	5,000	5,000	5,000	5,000	5,000	5,000
Discontinuation of test case funding	970	970	970	970	970	970	970
Elimination of AANDC coordinating role for Early Childhood Development Strategy	1,010	1,010	1,010	1,010	1,010	1,010	1,010
OtherSee table note*	0	0	1,543	1,543	1,543	1,543	1,543
Agriculture and Agri-Food Portfolio Total	17,083	168,461	309,679	309,679	309,679	309,679	309,679
Agriculture and Agri-Food Total	15,023	158,471	253,922	253,922	253,922	253,922	253,922
Consolidation of support services with CFIA	0	0	7,052	7,052	7,052	7,052	7,052
Portfolio support	100	100	718	718	718	718	718
Science and technology transformation	0	0	3,817	3,817	3,817	3,817	3,817
Program delivery transformation	0	0	9,300	9,300	9,300	9,300	9,300
Reduce administrative footprint	0	0	24,930	24,930	24,930	24,930	24,930
Focus on mandate for environmental services	4,000	4,800	7,938	7,938	7,938	7,938	7,938
Rural and Cooperatives Program	7,323	12,215	21,159	21,159	21,159	21,159	21,159
Redesigning market activities	1,900	1,900	11,046	11,046	11,046	11,046	11,046
Redesigning support to industry	1,000	5,956	23,456	23,456	23,456	23,456	23,456
Refocusing science activities	700	700	11,705	11,705	11,705	11,705	11,705
Transforming business risk management	0	132,800	132,800	132,800	132,800	132,800	132,800
Canadian Food Inspection Agency Total	2,060	9,990	55,757	55,757	55,757	55,757	55,757
AAFC/CFIA Shared Services	82	697	3,292	3,292	3,292	3,292	3,292
Internal administrative efficiencies	1,909	8,874	24,348	24,348	24,348	24,348	24,348
Provincial meat slaughter delivery	0	0	3,861	3,861	3,861	3,861	3,861
Area Administrations and Inspection Office consolidation	0	0	1,630	1,630	1,630	1,630	1,630
St. Johns Laboratory consolidation	0	0	1,253	1,253	1,253	1,253	1,253
Centres of administration	0	0	514	514	514	514	514
Centres of expertise	0	0	5,221	5,221	5,221	5,221	5,221
Plant health research consolidation	0	0	873	873	873	873	873
Management of four plant pests	0	0	4,959	4,959	4,959	4,959	4,959

Regulated animal diseases program delivery changes	0	0	2,161	2,161	2,161	2,161	2,161
Elimination of certain pre-market approval/registration activities	0	0	127	127	127	127	127
Streamlining US import meat certificates	0	0	811	811	811	811	811
Change in meat export certificate signing authority	0	0	2,002	2,002	2,002	2,002	2,002
Food safety labelling and food container standards	0	0	1,052	1,052	1,052	1,052	1,052
Streamlining of fertilizer pre-market approvals	0	0	839	839	839	839	839
Reduction of research and development activities	0	183	330	330	330	330	330
Reduction/elimination of research animal herds	69	156	156	156	156	156	156
Vehicle inspection streamlining in Newfoundland and Labrador	0	0	279	279	279	279	279
Seed Certification Program redesign	0	0	695	695	695	695	695
Seed potato tuber mandatory inspection	0	0	1,275	1,275	1,275	1,275	1,275
Transfer of Biohazard Containment and Safety Office	0	80	80	80	80	80	80
Canada Revenue Agency Total	13,381	56,756	192,285	239,257	253,057	253,057	253,057
Administrative efficiencies	2,746	4,870	51,199	51,199	51,199	51,199	51,199
Organizational restructuring	752	0	22,302	22,302	22,302	22,302	22,302
Optimizing channel management	8,330	17,252	31,848	31,848	31,848	31,848	31,848
New approaches to small and medium enterprise compliance	0	0	0	13,898	27,698	27,698	27,698
Reduction in communication services	262	600	600	600	600	600	600
Reduction in communication and ministerial services	0	0	1,262	1,262	1,262	1,262	1,262
OtherSee table note*	1,291	0	11,672	11,672	11,672	11,672	11,672
OtherSee table note*	0	4,034	43,402	76,476	76,476	76,476	76,476
OtherSee table note*	0	30,000	30,000	30,000	30,000	30,000	30,000
Canadian Heritage Portfolio Total	52,180	128,714	186,096	186,096	186,096	186,096	186,096
Canadian Heritage Total	17,790	40,220	41,151	41,151	41,151	41,151	41,151
Eliminate international expositions	8,850	8,850	8,850	8,850	8,850	8,850	8,850
Elimination of the Katimavik Program	0	15,092	15,092	15,092	15,092	15,092	15,092
Elimination of the grants and contributions component of the Human Rights Program	460	460	460	460	460	460	460
Elimination of the Arts and Diversity Program	0	390	390	390	390	390	390
Reduction to the Cultural Capitals Component of the Canada Cultural Investment Fund	0	3,645	3,645	3,645	3,645	3,645	3,645
Canadian studies learning material	0	275	275	275	275	275	275
Reduction to National Translation Program for Book Publishing	500	500	500	500	500	500	500
Reduction to the Music Entrepreneur component of the Canada Music Fund	0	1,000	1,000	1,000	1,000	1,000	1,000
Eliminate the Creators Assistance component of the Canada Music Fund	0	1,040	1,040	1,040	1,040	1,040	1,040
Regional operations review	100	350	500	500	500	500	500
Canada Interactive Fund	7,880	8,618	9,399	9,399	9,399	9,399	9,399
Canadian Broadcasting Corporation Total	27,800	69,550	115,000	115,000	115,000	115,000	115,000
Transformation of Radio-Canada International	0	10,000	10,000	10,000	10,000	10,000	10,000
Shut down analog transmitters	5,833	10,000	10,000	10,000	10,000	10,000	10,000
Production and other efficiencies	0	3,000	8,005	8,005	8,005	8,005	8,005

Optimize regional real estate assets	0	400	400	400	400	400	400
Revenue generation television advertising	8,167	12,250	19,000	19,000	19,000	19,000	19,000
Advertising on Radio 2 and Espace Musique	0	11,900	20,400	20,400	20,400	20,400	20,400
Scale back budgets for sports programming	0	0	2,200	2,200	2,200	2,200	2,200
Scale back Canadian content in prime time	0	4,200	4,200	4,200	4,200	4,200	4,200
Scale back children's programming on the web	3,800	5,800	5,800	5,800	5,800	5,800	5,800
Scale back planned investment in French dramas	2,000	2,000	2,400	2,400	2,400	2,400	2,400
Specialty and main news services	0	0	3,000	3,000	3,000	3,000	3,000
Reduce signature events	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Reduce cross-cultural programming	0	2,000	2,000	2,000	2,000	2,000	2,000
Curtail Drummondville and Abitibi extension	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Reduce the number of concerts on radio	0	0	2,400	2,400	2,400	2,400	2,400
Proposition to be submitted at a later date	0	0	17,195	17,195	17,195	17,195	17,195
CRTC	0	428	428	428	428	428	428
Reduction in Anti-Spam Enforcement	0	428	428	428	428	428	428
Library and Archives Canada Total	3,520	6,610	9,580	9,580	9,580	9,580	9,580
Virtualization of public programs	1,270	2,540	3,440	3,440	3,440	3,440	3,440
Dedicated acquisition budget	350	350	350	350	350	350	350
Circulation	200	700	1,200	1,200	1,200	1,200	1,200
Virtualization of services	0	450	1,250	1,250	1,250	1,250	1,250
National Archival Development Program	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Access to information and privacy	0	570	840	840	840	840	840
Description	0	300	800	800	800	800	800
National Arts Centre	105	1,835	1,935	1,935	1,935	1,935	1,935
Administration and Building Operations	0	300	300	300	300	300	300
Programming in the National Capital Region	0	768	768	768	768	768	768
Community Programming in National Capital Region	25	117	117	117	117	117	117
Support of Opera Lyra Company	0	100	100	100	100	100	100
NAC Support to National Festivals	30	265	265	265	265	265	265
Governor Generals Performing Arts	0	35	35	35	35	35	35
National Education Program	50	250	350	350	350	350	350
National Battlefields Commission	156	755	755	755	755	755	755
Reduce the Workforce	156	156	156	156	156	156	156
Reduce the Operating Budget	0	599	599	599	599	599	599
National Film Board of Canada Total	110	3,271	6,680	6,680	6,680	6,680	6,680
Close the Toronto and Montral cinema facilities and restructure delivery of outreach programs	0	0	2,476	2,476	2,476	2,476	2,476
Information technology support through shared government services	0	0	200	200	200	200	200
Reduce office space at headquarters	110	200	200	200	200	200	200
Centralize rights acquisition and management from production centres to legal services	0	110	110	110	110	110	110
Rationalize editing and translation services	0	204	204	204	204	204	204
Rationalize grants and contributions to film festivals with other federal agencies	0	275	275	275	275	275	275
Review operating structure of regional production centres	0	565	565	565	565	565	565

Make transition to digital deliverables	0	0	733	733	733	733	733
Reduce Filmmaker Assistance Program (FAP) and the Aide au Cinéma Indépendant Canada (ACIC) program	0	518	518	518	518	518	518
Rationalization of programming decisions	0	1,171	1,171	1,171	1,171	1,171	1,171
Leverage international leadership in digital domain to reduce conference and travel	0	100	100	100	100	100	100
Rationalize internal services	0	128	128	128	128	128	128
Telefilm Canada	2,699	6,045	10,566	10,566	10,566	10,566	10,566
Consolidate development programs	954	2,359	3,825	3,825	3,825	3,825	3,825
Consolidate Production Program	1,111	1,656	2,411	2,411	2,411	2,411	2,411
Reduce and consolidate training program	222	301	446	446	446	446	446
Consolidate Distribution and Marketing Program	260	1,244	3,094	3,094	3,094	3,094	3,094
Consolidate Events Support Program	152	484	791	791	791	791	791
National Museum of Science and Technology	0	0	0	0	0	0	0
National Gallery of Canada	0	0	0	0	0	0	0
Canadian Museum of Nature	0	0	0	0	0	0	0
Canadian Museum of Civilization	0	0	0	0	0	0	0
Canadian Museum for Human Rights	0	0	0	0	0	0	0
Canada Council for the Arts	0	0	0	0	0	0	0
Citizenship and Immigration Portfolio Total	29,790	65,244	84,296	84,296	84,296	84,296	84,296
Citizenship and Immigration Total	26,525	58,956	71,236	71,236	71,236	71,236	71,236
Eliminate financing of P/T Immigration Portals	0	5,685	5,685	5,685	5,685	5,685	5,685
Eliminate financing of the Welcoming Communities Initiative	0	3,250	3,250	3,250	3,250	3,250	3,250
Reviewing FPT Settlement	0	0	1,456	1,456	1,456	1,456	1,456
Inter-Action Multiculturalism projects	2,325	2,325	2,325	2,325	2,325	2,325	2,325
Refugee resettlement	0	422	3,702	3,702	3,702	3,702	3,702
Right-size CIC's Overseas Network	0	11,480	15,945	15,945	15,945	15,945	15,945
Right-size CIC's Domestic Network	0	5,230	5,230	5,230	5,230	5,230	5,230
Management of Domestic Network	0	3,461	3,556	3,556	3,556	3,556	3,556
IMTB and Regions' desktop support	0	807	1,996	1,996	1,996	1,996	1,996
Consolidation of HR Services	0	0	1,723	1,723	1,723	1,723	1,723
Communications consolidation	0	0	535	535	535	535	535
Regional AS consolidation	0	616	616	616	616	616	616
Centralization of ATIP at NHQ	0	375	375	375	375	375	375
Consolidation of financial services	0	0	395	395	395	395	395
Paper information management	0	0	510	510	510	510	510
Library rethink	0	0	232	232	232	232	232
Distribution services	0	194	194	194	194	194	194
Francophone minority communities	0	611	611	611	611	611	611
Other See table note*	24,200	24,500	22,900	22,900	22,900	22,900	22,900
Immigration and Refugee Board Total	3,265	6,288	13,060	13,060	13,060	13,060	13,060
Discontinue Ottawa hearings	0	769	769	769	769	769	769
Eliminate RPD transcripts	1,717	1,717	1,717	1,717	1,717	1,717	1,717
Eliminate new interview process	1,548	3,265	4,044	4,044	4,044	4,044	4,044
Reduce volume of RAD hearings	0	537	6,530	6,530	6,530	6,530	6,530
Environment Portfolio Total	19,505	56,384	89,401	89,401	89,401	89,401	89,401
Environment Total	13,498	36,733	60,248	60,248	60,248	60,248	60,248
Monitoring integration and streamlining EC/PC	800	1,184	2,000	2,000	2,000	2,000	2,000

Enforcement EC/PC collaboration	0	0	427	427	427	427	427
National Roundtable on the Environment and the Economy (NRTEE)	209	5,244	5,244	5,244	5,244	5,244	5,244
Office of the Chief Climate Change Negotiator	0	0	507	507	507	507	507
Elimination of HMARF and KPIA reporting obligations	220	942	942	942	942	942	942
EcoAction Funding Program	0	515	1,031	1,031	1,031	1,031	1,031
Experimental Lakes Area Agreement	470	470	470	470	470	470	470
Kyoto and UNFCCC	340	596	596	596	596	596	596
EcoLogo	0	117	117	117	117	117	117
Waste management policy	0	267	398	398	398	398	398
Real property consolidation	0	0	4,500	4,500	4,500	4,500	4,500
Financial services efficiencies	22	665	665	665	665	665	665
Professional services	2,500	5,000	5,000	5,000	5,000	5,000	5,000
Regional offices	598	1,194	2,728	2,728	2,728	2,728	2,728
Water efficiency promotion and management	745	1,551	1,551	1,551	1,551	1,551	1,551
Travel costs target	2,519	5,037	5,037	5,037	5,037	5,037	5,037
Vehicle fleet reduction	50	233	233	233	233	233	233
IM/IT efficiencies	500	500	500	500	500	500	500
Science and technology oversight and knowledge translation	1,342	1,896	2,161	2,161	2,161	2,161	2,161
Regulatory efficiencies environmental stewardship	0	1,357	1,357	1,357	1,357	1,357	1,357
Administrative efficiencies environmental stewardship	261	448	448	448	448	448	448
Compliance promotion	0	2,000	4,000	4,000	4,000	4,000	4,000
Industrial emissions measurements	0	0	718	718	718	718	718
Urban water issues research	0	1,225	1,225	1,225	1,225	1,225	1,225
Ecosystem policy, assessment and reporting	0	0	1,848	1,848	1,848	1,848	1,848
Canadian Environmental Technology Advancement Centres	0	0	1,248	1,248	1,248	1,248	1,248
Global Environmental Monitoring System (GEMS)	0	0	851	851	851	851	851
Invasive Alien Species Program	0	1,000	1,118	1,118	1,118	1,118	1,118
Environmental emergency support	0	870	3,780	3,780	3,780	3,780	3,780
Biosphere reserves contribution	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Canadian Council of Ministers of the Environment (CCME)	125	125	125	125	125	125	125
OtherSee table note*	1,500	3,000	3,000	3,000	3,000	3,000	3,000
OtherSee table note*	298	298	5,424	5,424	5,424	5,424	5,424
Parks Canada Agency Total	6,007	19,651	29,153	29,153	29,153	29,153	29,153
Monitoring integration and streamlining EC/PC	0	0	159	159	159	159	159
Enforcement EC/PC collaboration	0	45	45	45	45	45	45
Consolidate service centres and increase contracting out	2,760	5,548	10,500	10,500	10,500	10,500	10,500
Streamline headquarters program management by 15%	1,598	3,342	3,500	3,500	3,500	3,500	3,500
Restrict public opinion research to mandated requirements and third-party agreement for market research	18	918	1,000	1,000	1,000	1,000	1,000
Eliminate spending on teacher and curricula tools development	176	886	950	950	950	950	950
Move from guided to self-guided visitor activities at select national historic sites	1	1,086	2,000	2,000	2,000	2,000	2,000

Reduce operating season at parks and sites to peak visitation periods	1,354	4,692	5,000	5,000	5,000	5,000	5,000
OtherSee table note*	100	3,134	6,000	6,000	6,000	6,000	6,000
Finance Portfolio Total	20,625	32,637	34,646	37,646	37,646	38,646	38,646
Finance Total	19,499	30,862	32,376	35,376	35,376	36,376	36,376
Eliminating the penny	0	6,000	7,000	10,000	10,000	11,000	11,000
Rationalizing the Commemorative Coins Program	3,000	5,000	5,000	5,000	5,000	5,000	5,000
Efficiencies from \$1 and \$2 coin production	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Streamlining internal services	688	2,033	2,547	2,547	2,547	2,547	2,547
Increasing efficiency in research, analysis and advice	572	2,589	2,589	2,589	2,589	2,589	2,589
Use of information technologies	240	240	240	240	240	240	240
Canadian International Trade Tribunal Total	0	0	496	496	496	496	496
CITT	0	0	496	496	496	496	496
Financial Transactions and Reports Analysis Centre Total	876	1,275	1,275	1,275	1,275	1,275	1,275
National Anti-Drug Strategy	636	636	636	636	636	636	636
Workforce reductions	0	280	280	280	280	280	280
Travel and training reductions	126	189	189	189	189	189	189
Professional services reduction	114	170	170	170	170	170	170
PPP Canada Total	250	500	500	500	500	500	500
PPP Canada	250	500	500	500	500	500	500
Fisheries and Oceans Total	3,800	13,389	79,257	79,257	79,257	79,257	79,257
Reduction to ice reconnaissance contract	0	0	1,000	1,000	1,000	1,000	1,000
Administrative efficiencies	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Motor vehicle rationalization	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Consolidation of Internal Financial Administrative Services	0	0	2,019	2,019	2,019	2,019	2,019
Rationalizing Library Services	0	0	468	468	468	468	468
Partnering with National Defence in delivering the Inshore Rescue Boat Program	0	0	400	400	400	400	400
Contracting out the deployment and maintenance of buoys	0	0	2,806	2,806	2,806	2,806	2,806
Consolidating Atlantic Salmon Research Facilities	0	0	380	380	380	380	380
Consolidating Conservation and Protection Offices	0	0	1,000	1,000	1,000	1,000	1,000
Closing Kitsilano Lifeboat Station	0	0	625	625	625	625	625
Reducing Northwest Atlantic Fisheries Organization Monitoring Capacity	0	4,209	4,209	4,209	4,209	4,209	4,209
Maintenance MOU arctic ports	0	1,000	1,000	1,000	1,000	1,000	1,000
Outsourcing of research on the effects of contaminants	0	0	1,645	1,645	1,645	1,645	1,645
Terminating Atlantic Lobster Sustainability Measures Program	0	0	20,700	20,700	20,700	20,700	20,700
Eliminate subsidies for at-sea observers	0	2,500	2,500	2,500	2,500	2,500	2,500
Moving toward a risk-based habitat management and inland conservation and protection management regime	700	1,200	15,871	15,871	15,871	15,871	15,871
Risk-based approach to managing aquatic species at risk	0	270	900	900	900	900	900
Improve efficiency in consultations for species at risk	0	210	780	780	780	780	780
OtherSee table note*	500	1,400	13,161	13,161	13,161	13,161	13,161
OtherSee table note*	0	0	5,656	5,656	5,656	5,656	5,656
OtherSee table note*	0	0	1,536	1,536	1,536	1,536	1,536

Foreign Affairs and International Trade Portfolio Total	59,736	103,977	157,121	157,121	157,121	157,121	157,121
Foreign Affairs and International Trade Total	59,143	103,027	155,340	155,340	155,340	155,340	155,340
Reducing the property footprint	4,907	10,869	11,463	11,463	11,463	11,463	11,463
Reducing vehicle fleet	568	1,704	1,704	1,704	1,704	1,704	1,704
Implementing the hub and spoke model	5,710	11,421	17,131	17,131	17,131	17,131	17,131
Adjusting the global employee profile	23,716	36,241	38,441	38,441	38,441	38,441	38,441
Mission closures	2,875	5,471	5,629	5,629	5,629	5,629	5,629
Reducing DFAIT's management structure	15,708	21,985	37,564	37,564	37,564	37,564	37,564
Moving toward PWGSC fit-up standards	0	1,200	3,000	3,000	3,000	3,000	3,000
Streamlining DFAIT's domestic network	689	2,766	5,568	5,568	5,568	5,568	5,568
Reducing the Understanding Canada Program	3,470	4,970	4,970	4,970	4,970	4,970	4,970
Reducing cost of whole-of-government presence at missions	0	0	23,470	23,470	23,470	23,470	23,470
OtherSee table note*	1,500	6,400	6,400	6,400	6,400	6,400	6,400
National Capital Commission Total	593	950	1,781	1,781	1,781	1,781	1,781
Enhancing NCC Human Resources Management Model	493	580	1,411	1,411	1,411	1,411	1,411
Replacing attendants with automated equipment	0	160	160	160	160	160	160
Reduce Rideau Canal Skateway programming	100	100	100	100	100	100	100
Maximizing the NCC's real asset management	0	110	110	110	110	110	110
Health Portfolio Total	111,685	215,491	306,880	306,880	306,880	306,880	306,880
Health Total	74,196	138,514	197,589	197,589	197,589	197,589	197,589
Portfolio Integrated Services	3,727	9,872	17,862	17,862	17,862	17,862	17,862
Health Portfolio emergency management functions consolidation	0	356	356	356	356	356	356
Health Portfolio approach to border and travel health	0	88	88	88	88	88	88
Simplifying selected operations in Corporate Services and regulatory branches	6,856	14,238	20,283	20,283	20,283	20,283	20,283
Refocusing the Strategic Policy Branch	2,650	7,750	18,241	18,241	18,241	18,241	18,241
Realigning Health Canada's regional operations	2,604	5,543	5,543	5,543	5,543	5,543	5,543
Northern Region	89	288	687	687	687	687	687
Consolidated unit for grants and contributions management	500	1,714	1,850	1,850	1,850	1,850	1,850
Drug analysis service	118	419	1,170	1,170	1,170	1,170	1,170
Optimizing laboratory research activity and infrastructure	525	1,757	6,578	6,578	6,578	6,578	6,578
Efficiency of selected food and environmental safety activities	50	1,056	1,319	1,319	1,319	1,319	1,319
Modifying regulatory requirements for prescription drugs	32	271	388	388	388	388	388
Refocusing natural health products regulation	1,000	2,553	8,333	8,333	8,333	8,333	8,333
Safety-based approach to pesticide regulation	0	375	592	592	592	592	592
Refocusing the Federal Tobacco Control Strategy	8,532	13,982	15,002	15,002	15,002	15,002	15,002
Transforming the Medical Marijuana Access Program	0	0	3,516	3,516	3,516	3,516	3,516
First Nations and Inuit Health Branch organizational restructuring	2,951	18,718	19,003	19,003	19,003	19,003	19,003

Centralization of non-insured health benefits predetermination and adjudication	0	1,307	1,307	1,307	1,307	1,307	1,307
Efficiencies in grants and contributions management in the First Nations and Inuit Health Branch	2,283	5,010	5,010	5,010	5,010	5,010	5,010
Reduction of the Health Services Integration Fund (HSIF)	4,142	5,051	5,267	5,267	5,267	5,267	5,267
Elimination/reduction of low-priority or low-activity program funding	7,819	8,256	8,256	8,256	8,256	8,256	8,256
Elimination of funding to the National Aboriginal Health Organization	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Non-Insured Health Benefits Program efficiencies (Part 1)	6,704	7,353	8,001	8,001	8,001	8,001	8,001
Reductions to non-service delivery organizations	14,201	14,778	14,778	14,778	14,778	14,778	14,778
Non-Insured Health Benefits Program efficiencies (Part 2)	0	1,990	1,990	1,990	1,990	1,990	1,990
Reframing the Aboriginal Diabetes Initiative (ADI)	2,060	3,098	3,098	3,098	3,098	3,098	3,098
Reduction and refocusing of the Aboriginal Health Human Resources Initiative	0	0	1,700	1,700	1,700	1,700	1,700
OtherSee table note*	2,355	7,692	22,370	22,370	22,370	22,370	22,370
Public Health Agency of Canada Total	13,715	35,716	67,967	67,967	67,967	67,967	67,967
Portfolio Integrated Services	790	1,580	6,321	6,321	6,321	6,321	6,321
Health Portfolio emergency management functions consolidation	138	343	621	621	621	621	621
Health Portfolio approach to border and travel health	180	691	791	791	791	791	791
Merging the Office of Biohazard Containment and Safety of the CFIA with the Pathogen Regulatory Directorate	0	218	218	218	218	218	218
Streamlined travel and contracts	4,690	15,780	15,780	15,780	15,780	15,780	15,780
Structure and functions rationalization	2,270	3,780	12,007	12,007	12,007	12,007	12,007
Grants and contributions	3,192	6,402	16,855	16,855	16,855	16,855	16,855
Regional transformation	459	760	2,170	2,170	2,170	2,170	2,170
Public health capacity	383	1,172	3,478	3,478	3,478	3,478	3,478
Transforming public health surveillance	250	1,512	3,022	3,022	3,022	3,022	3,022
Public health laboratories and research	0	317	1,204	1,204	1,204	1,204	1,204
Modernizing production and dissemination of public health information	1,363	3,161	5,500	5,500	5,500	5,500	5,500
Canadian Institutes of Health Research Total	15,000	30,000	30,000	30,000	30,000	30,000	30,000
Reduction to Tri-Council programs	9,130	18,260	18,260	18,260	18,260	18,260	18,260
Streamlined operations	2,572	5,144	5,144	5,144	5,144	5,144	5,144
Wind up support to the Canadian Light Source, the Structural Genomics Consortium, and the Regenerative Medicine and Nanomedicine Initiative	3,120	6,240	6,240	6,240	6,240	6,240	6,240
Savings related to accommodations efficiencies	178	356	356	356	356	356	356
Patented Medicine Prices Review Board Total	774	941	1,004	1,004	1,004	1,004	1,004
Patented Medicine Prices Review Board reduction of special purpose allotment for hearings	630	630	630	630	630	630	630
Patented Medicine Prices Review Board elimination of funding for the Non-Patented Prescription Drug Prices Program	144	311	374	374	374	374	374
Assisted Human Reproduction Agency of Canada Total	8,000	9,500	9,500	9,500	9,500	9,500	9,500
Assisted Human Reproduction Canada (AHRC)	8,000	9,500	9,500	9,500	9,500	9,500	9,500

Hazardous Materials Information Review Commission Total	0	819	819	819	819	819	819
Hazardous Materials Information Commission (HMIRC)	0	819	819	819	819	819	819
Human Resources and Skills Development Portfolio Total	10,649	64,740	286,692	286,692	286,692	286,692	286,692
Human Resources and Skills Development Total	6,300	40,511	184,322	184,322	184,322	184,322	184,322
Rationalizing HRSD's service delivery platform	0	1,188	14,600	14,600	14,600	14,600	14,600
Creating the Social Security Tribunal and Streamlining Labour Tribunals	0	0	27,383	27,383	27,383	27,383	27,383
Modernizing grants and contributions	0	798	12,389	12,389	12,389	12,389	12,389
Consolidating and aligning HRSDC's policy and research function	200	3,960	14,721	14,721	14,721	14,721	14,721
Decreasing the cost structure of the department	0	14,500	59,302	59,302	59,302	59,302	59,302
Modernizing HRSDC's Internal Services	0	1,516	16,610	16,610	16,610	16,610	16,610
Simplifying Employment Insurance policy and administration	0	0	9,940	9,940	9,940	9,940	9,940
Reforming the Temporary Foreign Worker Program	0	1,254	4,500	4,500	4,500	4,500	4,500
Realigning adult literacy and essential skills programming	5,700	9,611	9,849	9,849	9,849	9,849	9,849
Modernizing compliance and improving service delivery	0	284	1,047	1,047	1,047	1,047	1,047
Streamlining the administration of the Employment Equity Act	0	0	1,237	1,237	1,237	1,237	1,237
Terminating the Fire Protection Program	0	0	3,843	3,843	3,843	3,843	3,843
Aligning program funding with actual demand	400	7,400	8,900	8,900	8,900	8,900	8,900
Canada Mortgage and Housing Corporation Total	4,349	24,229	102,370	102,370	102,370	102,370	102,370
Permanent reduction in the provision for portfolio financial risk relating to long-term agreements	0	0	76,000	76,000	76,000	76,000	76,000
Program administration efficiencies	0	2,661	3,121	3,121	3,121	3,121	3,121
Rationalize research/information dissemination	0	8,448	9,755	9,755	9,755	9,755	9,755
Streamline/eliminate housing export promotion	1,349	10,120	10,494	10,494	10,494	10,494	10,494
Achieving corporate operating efficiencies	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Industry Portfolio Total	89,225	182,701	217,311	217,311	217,311	217,311	217,311
Industry Total	49,155	65,220	79,480	79,480	79,480	79,480	79,480
Reduce internal and administrative services	4,667	8,778	8,778	8,778	8,778	8,778	8,778
Achieve efficiencies in accommodation	900	900	900	900	900	900	900
Reduce research, policy and analysis functions	7,582	8,067	19,067	19,067	19,067	19,067	19,067
Reduce research activities and corporate services by the Communications Research Centre	0	4,752	4,752	4,752	4,752	4,752	4,752
Consolidate the operations of the Competition Bureau and of the Regional Operations Sector	5,218	6,555	6,555	6,555	6,555	6,555	6,555
Reduce funding for FedNor	1,197	2,401	5,661	5,661	5,661	5,661	5,661
Eliminate the Small Business Internship Program	61	3,462	3,462	3,462	3,462	3,462	3,462
Reduce the Canada Business Network Program	339	449	449	449	449	449	449
Reduce the Strategic Aerospace and Defence Initiative	27,191	27,857	27,857	27,857	27,857	27,857	27,857

Reduce the grant to the International Telecommunications Union	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Canadian Tourism Commission Total	537	14,200	14,200	14,200	14,200	14,200	14,200
Consolidate government relations activities in Vancouver	0	130	130	130	130	130	130
Reduce expenses related to business travel	0	90	90	90	90	90	90
Adopt more affordable and efficient business systems	0	150	150	150	150	150	150
Cancel United Nations World Tourism Organization membership	130	130	130	130	130	130	130
Reduce lease costs	407	682	682	682	682	682	682
Reduce expenses in internal operations	0	437	437	437	437	437	437
Reduce investment in tourism statistics	0	260	260	260	260	260	260
Stop media relations, public relations and social media activities in the US market	0	2,800	2,800	2,800	2,800	2,800	2,800
Reduce marketing investments across all CTC overseas markets	0	2,521	2,521	2,521	2,521	2,521	2,521
Reduce Marketing, Advertising and Corporate Services	0	7,000	7,000	7,000	7,000	7,000	7,000
Canadian Space Agency Total	7,895	24,671	29,465	29,465	29,465	29,465	29,465
Cease operations of Radarsat-1	0	4,366	4,366	4,366	4,366	4,366	4,366
Reduce the scope and coverage of satellite communications programs	2,241	4,731	5,740	5,740	5,740	5,740	5,740
Eliminate space education and awareness programs	1,720	1,880	1,980	1,980	1,980	1,980	1,980
Reduce planned growth in Space Capacity Program	848	7,484	9,000	9,000	9,000	9,000	9,000
Improve internal efficiencies	3,086	6,209	8,380	8,380	8,380	8,380	8,380
National Research Council of Canada Total	1,295	16,300	16,300	16,300	16,300	16,300	16,300
Streamline internal operations	1,295	10,715	10,715	10,715	10,715	10,715	10,715
OtherSee table note*	0	5,585	5,585	5,585	5,585	5,585	5,585
Natural Sciences and Engineering Research Council Total	15,000	30,000	30,000	30,000	30,000	30,000	30,000
Reduce funding to the Canada Research Chairs	7,500	15,000	15,000	15,000	15,000	15,000	15,000
Reduce funding to the Networks of Centres of Excellence	3,305	6,610	6,610	6,610	6,610	6,610	6,610
Reduce funding to the Major Resources Support Program	1,850	3,700	3,700	3,700	3,700	3,700	3,700
Improve operational efficiencies and rationalize internal operations	2,345	4,690	4,690	4,690	4,690	4,690	4,690
Social Sciences and Humanities Research Council Total	7,000	14,000	14,000	14,000	14,000	14,000	14,000
Reduce funding to the Canada Research Chairs, the Canada Graduate Scholarships, and the Doctoral and Postdoctoral Awards	2,250	4,500	4,500	4,500	4,500	4,500	4,500
Reduce funding to the Networks of Centres of Excellence and to the Connection Program	3,515	7,030	7,030	7,030	7,030	7,030	7,030
Improve operational efficiencies and rationalize internal operations	1,235	2,470	2,470	2,470	2,470	2,470	2,470
Statistics Canada Total	8,343	18,310	33,865	33,865	33,865	33,865	33,865
Improve the efficiency of internal services and business processes	4,502	7,976	10,198	10,198	10,198	10,198	10,198
Achieve efficiencies through the increased use of electronic data collection and scaling back of some surveys	1,180	2,711	4,142	4,142	4,142	4,142	4,142
Reduce funding to the Canadian Institute for Health Information and eliminate special funding for new statistical projects that address gaps	127	1,913	3,617	3,617	3,617	3,617	3,617
Reduce research and analysis activities	186	1,285	2,207	2,207	2,207	2,207	2,207

Reduce the production of statistics in support of industrial policy development, administration and evaluation	1,890	3,177	11,391	11,391	11,391	11,391	11,391
Reduce the production of statistics in support of social and cultural policy development, administration and evaluation	458	1,248	2,311	2,311	2,311	2,311	2,311
International Assistance Envelope Portfolio Total	180,726	242,073	377,586	377,586	377,586	377,586	377,586
Canadian International Development Agency Total	152,689	191,628	319,192	319,192	319,192	319,192	319,192
Offer up a portion of the Cabinet-approved reduction in Afghanistan program	30,000	30,281	30,281	30,281	30,281	30,281	30,281
Implement government \$600-million commitment to the Caribbean over 12 years instead of 10 years	10,000	10,346	10,346	10,346	10,346	10,346	10,346
Exit four "modest presence countries" with no Canadian CIDA presence	4,303	6,232	11,965	11,965	11,965	11,965	11,965
Graduate the China program to a strategic partner relationship at lower programming level	2,300	2,400	9,410	9,410	9,410	9,410	9,410
Exit four "modest presence countries" with demonstrable need but high operating cost ratio	3,700	6,502	19,403	19,403	19,403	19,403	19,403
Exit sub-regional programs with low absorptive capacity, high operating costs, and difficulties in demonstrating results	6,500	22,089	40,439	40,439	40,439	40,439	40,439
Graduate South Africa to a strategic partner relationship at lower programming level	2,000	3,000	7,299	7,299	7,299	7,299	7,299
Reduce but retain the Pan-Africa Regional program serving demonstrable need and foreign policy interest	0	0	6,000	6,000	6,000	6,000	6,000
Reduce funding to five countries of focus	0	215	69,833	69,833	69,833	69,833	69,833
Reduce funding to the Commonwealth and La Francophonie organizations	6,050	6,145	6,145	6,145	6,145	6,145	6,145
Eliminate modest multilateral investments in priority areas	15,040	15,135	15,135	15,135	15,135	15,135	15,135
Eliminate modest funding to international organizations not closely aligned to CIDA thematic priorities	6,350	6,350	6,350	6,350	6,350	6,350	6,350
Reduce but retain investments in global health and humanitarian initiatives	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Not renew time-limited commitments in Rural Water Supply and Sanitation Initiative (RWSSI)	12,000	12,000	12,000	12,000	12,000	12,000	12,000
End time-limited funding to an event and funding to conferences	2,600	2,600	2,600	2,600	2,600	2,600	2,600
End partnership institutional funding with international NGOs	5,920	6,032	6,032	6,032	6,032	6,032	6,032
Reduce/eliminate provision of training to partner staff	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Consolidate youth-oriented programming to improve efficiency	0	3,000	3,000	3,000	3,000	3,000	3,000
Reduce and consolidate funding to partners	20,000	20,190	20,190	20,190	20,190	20,190	20,190
Program reductions, restructure, transformation	480	5,167	5,167	5,167	5,167	5,167	5,167
Modernization of internal services and program delivery	1,947	6,894	10,549	10,549	10,549	10,549	10,549
Streamline to improve focus on communications, policy, corporate oversight and support functions	0	3,548	3,548	3,548	3,548	3,548	3,548
(IAE) Foreign Affairs and International Trade Total	15,503	28,804	29,100	29,100	29,100	29,100	29,100
Reduction of Global Partnership Program (GPP)	13,003	26,304	26,600	26,600	26,600	26,600	26,600

Audit and program services efficiencies	2,500	2,500	2,500	2,500	2,500	2,500	2,500
International Development Research Centre Total	6,214	15,321	22,973	22,973	22,973	22,973	22,973
Rationalized IT infrastructure and services	391	675	675	675	675	675	675
Increased efficiencies in provision of corporate services	851	1,298	1,360	1,360	1,360	1,360	1,360
Streamlining program delivery	2,947	5,925	6,105	6,105	6,105	6,105	6,105
Reduced size of IDRC Board of Governors	75	75	75	75	75	75	75
Regional Office merger Asia	0	1,154	2,384	2,384	2,384	2,384	2,384
Regional Office merger Sub-Saharan Africa	0	268	2,843	2,843	2,843	2,843	2,843
Program reductions social innovation	1,950	5,250	7,280	7,280	7,280	7,280	7,280
Program reductions Health Systems, Non-Communicable Diseases, and Information	0	675	2,250	2,250	2,250	2,250	2,250
(IAE) Natural Resources Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Sunset of the African Model Forest Initiative (AMFI)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
(IAE) Royal Canadian Mounted Police Total	1,320	1,320	1,320	1,320	1,320	1,320	1,320
Ceasing input of yearly funds into International Peace Operation Branch's Legal Contingency Fund (LCF)	1,320	1,320	1,320	1,320	1,320	1,320	1,320
Justice Portfolio Total	21,160	69,025	76,860	76,860	76,860	76,860	76,860
Justice Total	12,325	60,183	67,510	67,510	67,510	67,510	67,510
Targeted reductions on discretionary spending	1,000	3,000	3,000	3,000	3,000	3,000	3,000
Streamlining and consolidation of internal services	2,762	7,365	9,206	9,206	9,206	9,206	9,206
Modernizing the research approach	828	1,656	2,866	2,866	2,866	2,866	2,866
Focusing on core mandate	428	686	686	686	686	686	686
Streamlining and consolidation of legal service delivery	1,302	3,576	4,905	4,905	4,905	4,905	4,905
Managing demand and cost of legal service delivery	2,305	4,590	7,537	7,537	7,537	7,537	7,537
Strategic and focused program funding	3,700	39,310	39,310	39,310	39,310	39,310	39,310
Courts Administration Service Total	485	492	1,000	1,000	1,000	1,000	1,000
Using human resources more efficiently	485	492	1,000	1,000	1,000	1,000	1,000
Office of the Director of Public Prosecutions Total	8,350	8,350	8,350	8,350	8,350	8,350	8,350
Partial reduction of funding associated with the Federal Policing Initiative	7,369	7,369	7,369	7,369	7,369	7,369	7,369
Reduction in subscriptions and professional services contract	981	981	981	981	981	981	981
National Defence Total	326,771	706,084	1,119,814	1,119,814	1,119,814	1,119,814	1,119,814
Contracting	100,000	227,500	455,000	455,000	455,000	455,000	455,000
Civilian workforce cost savings	0	34,000	128,000	128,000	128,000	128,000	128,000
National procurement	28,438	53,582	75,000	75,000	75,000	75,000	75,000
Reduction of full-time reservists	10,000	39,500	40,000	40,000	40,000	40,000	40,000
Rationalization of corporate accounts	0	71,391	78,499	78,499	78,499	78,499	78,499
Centralized service delivery real property management	0	15,000	15,000	15,000	15,000	15,000	15,000
Communications Security Establishment Canada	7,922	13,700	13,700	13,700	13,700	13,700	13,700
Centralized service delivery civilian HR support	0	0	9,204	9,204	9,204	9,204	9,204
Grants and contributions (MTCP)	411	411	411	411	411	411	411
CF growth	180,000	251,000	305,000	305,000	305,000	305,000	305,000
Natural Resources Portfolio Total	68,324	85,991	108,253	108,253	108,253	108,253	108,253
Natural Resources Total	67,824	84,731	106,993	106,993	106,993	106,993	106,993

Transform knowledge management	1,395	2,583	9,065	9,065	9,065	9,065	9,065
Reduce travel and minimize vehicle fleet	1,553	1,179	2,456	2,456	2,456	2,456	2,456
Reduce internal services	3,410	4,653	8,979	8,979	8,979	8,979	8,979
Internal reorganization	1,684	2,257	5,377	5,377	5,377	5,377	5,377
Eliminate contributions under the Forest Communities Program	2,000	3,750	4,700	4,700	4,700	4,700	4,700
Eliminate lower-priority science and technology	747	1,337	2,412	2,412	2,412	2,412	2,412
Eliminate lower-priority program and policy areas and lower program delivery costs	2,164	3,638	3,924	3,924	3,924	3,924	3,924
Reductions to the ecoENERGY for Renewable Power Program	5,350	5,350	5,350	5,350	5,350	5,350	5,350
Exit lower-priority areas in the Program of Energy Research and Development	1,999	4,584	8,360	8,360	8,360	8,360	8,360
Reduce the scope of energy geo-science	310	460	1,230	1,230	1,230	1,230	1,230
Scale back contributions to FPInnovations	625	2,485	2,485	2,485	2,485	2,485	2,485
Reduce investments in Forest Industry Transformation Program	2,450	2,450	2,450	2,450	2,450	2,450	2,450
Reduce funding for lower-priority areas under the ecoENERGY Innovation Initiative	3,111	3,111	3,311	3,311	3,311	3,311	3,311
Align the pace of geo-mapping for energy and minerals to capacity (NRCan)	276	6,144	6,144	6,144	6,144	6,144	6,144
Reduce funding for biofuels	40,750	40,750	40,750	40,750	40,750	40,750	40,750
Canadian Nuclear Safety Commission Total	500	1,260	1,260	1,260	1,260	1,260	1,260
Streamline internal services (CNSC)	500	875	875	875	875	875	875
Implement program efficiencies (CNSC)	0	385	385	385	385	385	385
Privy Council Office Total	3,731	6,485	12,199	12,199	12,199	12,199	12,199
Streamline Cabinet support and reduce the volume of Cabinet business	131	583	583	583	583	583	583
Eliminate Operations Secretariat and replace it with an alternative business model	0	612	612	612	612	612	612
Communications: Continue to modernize the government communications function through streamlining in advertising, public opinion research and e-communication	64	170	557	557	557	557	557
Integration of Intergovernmental Affairs into PCO, a transformative approach	0	543	1,807	1,807	1,807	1,807	1,807
Efficiencies in internal services	181	181	3,090	3,090	3,090	3,090	3,090
Efficiencies identified in the Office of the National Security Advisor	473	855	1,512	1,512	1,512	1,512	1,512
Public service renewal and additional administrative efficiencies	93	436	436	436	436	436	436
Elimination of the Canada-Australia Exchange Program	459	579	579	579	579	579	579
Savings through the elimination of the Public Appointments Commission Secretariat	1,084	1,084	1,084	1,084	1,084	1,084	1,084
Canadian Intergovernmental Conference Secretariat: customize services in relation to intergovernmental meetings	527	595	657	657	657	657	657
Transportation Safety Board of Canada: adjustments to business processes and greater use of technology	719	846	1,283	1,283	1,283	1,283	1,283
Public Safety and Emergency Preparedness Portfolio Total	179,436	370,680	687,904	687,904	687,904	687,904	687,904
Public Safety and Emergency Preparedness Total	2,923	15,809	24,733	24,733	24,733	24,733	24,733
Organizational restructuring/efficiencies	422	1,346	2,741	2,741	2,741	2,741	2,741
Business transformation	105	219	317	317	317	317	317
Service reductions/eliminations	981	2,796	5,887	5,887	5,887	5,887	5,887

Closure of the Emergency Management College	591	1,483	4,452	4,452	4,452	4,452	4,452
Reduction of contribution funding to the National Crime Prevention Strategy	489	977	1,957	1,957	1,957	1,957	1,957
Reduction to cyber security stakeholder engagement	76	338	338	338	338	338	338
Machinery	0	392	785	785	785	785	785
Reduction of contribution funding to the First Nations Policing Program	0	1,271	1,271	1,271	1,271	1,271	1,271
Elimination of contribution funding to the Joint Emergency Preparedness Program	0	6,471	6,471	6,471	6,471	6,471	6,471
Reduction of funding to the Policy Development Contribution Program	260	515	515	515	515	515	515
Canada Border Services Agency Total	31,279	72,780	143,407	143,407	143,407	143,407	143,407
Streamlining internal services	13,792	28,810	63,934	63,934	63,934	63,934	63,934
Transforming internal services	8,230	15,585	22,656	22,656	22,656	22,656	22,656
Transforming programs	2,736	15,063	31,615	31,615	31,615	31,615	31,615
Adjusting service delivery levels	0	829	3,082	3,082	3,082	3,082	3,082
Administrative Services	0	0	1,000	1,000	1,000	1,000	1,000
OtherSee table note*	6,521	12,493	21,121	21,121	21,121	21,121	21,121
Canadian Security Intelligence Service Total	13,677	20,179	24,461	24,461	24,461	24,461	24,461
Strategic reform and innovation	9,291	10,000	10,000	10,000	10,000	10,000	10,000
Bilingual bonus	0	1,368	1,368	1,368	1,368	1,368	1,368
Travel, hospitality and conferences	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Revise external review regime	0	0	1,027	1,027	1,027	1,027	1,027
Service footprint	0	0	3,255	3,255	3,255	3,255	3,255
Operational reductions	1,386	2,713	2,713	2,713	2,713	2,713	2,713
Operational reductions	0	3,098	3,098	3,098	3,098	3,098	3,098
Correctional Service of Canada Total	85,547	170,183	295,371	295,371	295,371	295,371	295,371
Offender accountability	0	5,351	9,146	9,146	9,146	9,146	9,146
Increase room and board to 20%	0	400	799	799	799	799	799
Inmate telephone system	0	825	1,649	1,649	1,649	1,649	1,649
Implementation of clustered cook-chill meals	0	0	3,259	3,259	3,259	3,259	3,259
Reduction of non-essential dental services	0	0	2,000	2,000	2,000	2,000	2,000
Administrative capacity	65,261	72,357	80,780	80,780	80,780	80,780	80,780
Governance of clustered institutions	0	0	3,851	3,851	3,851	3,851	3,851
Elimination of enhanced security units	0	0	2,744	2,744	2,744	2,744	2,744
Streamlining protection services in community correctional centres	0	0	457	457	457	457	457
Streamlining case management in community correctional centres	0	0	904	904	904	904	904
Streamlining case management in institutions	0	0	4,810	4,810	4,810	4,810	4,810
Streamlining the community parole officer formula	0	0	6,366	6,366	6,366	6,366	6,366
Elimination of the Director of Operations and the Director of Interventions	0	0	1,370	1,370	1,370	1,370	1,370
Streamlining of operations	3,500	12,928	25,854	25,854	25,854	25,854	25,854
Elimination of support costs for regional union representatives	0	0	1,347	1,347	1,347	1,347	1,347
Correctional officer funding adjustment	0	0	2,585	2,585	2,585	2,585	2,585
Further reductions to travel expenditures	0	0	2,000	2,000	2,000	2,000	2,000
Reductions to the Operating Contingency Reserve	0	0	2,500	2,500	2,500	2,500	2,500
Portfolio Training Initiative	0	0	604	604	604	604	604

Amalgamation of internal audit, evaluation and research functions	0	0	301	301	301	301	301
Amendment to the realignment of institutional and administrative services	14,986	14,986	14,986	14,986	14,986	14,986	14,986
Business transformation	1,800	58,532	117,450	117,450	117,450	117,450	117,450
Incremental efficiencies from closing three institutions at two sites	0	4,804	9,608	9,608	9,608	9,608	9,608
National Parole Board Total	1,613	2,662	4,772	4,772	4,772	4,772	4,772
Internal efficiencies	300	300	389	389	389	389	389
Standardizing Governor in Council appointment schedules	40	40	40	40	40	40	40
Amend pay rates for new Board members	68	275	275	275	275	275	275
Reduction in annual risk assessment training	87	87	87	87	87	87	87
Reducing quorum for postponement requests from two Board members to one	44	88	88	88	88	88	88
Reducing quorum for post-suspension hearings and change condition decisions from two Board members to one	241	482	482	482	482	482	482
Using videoconferencing for 20% of NPB's hearings	65	260	260	260	260	260	260
Reducing funding for mandatory minimum penalties for serious drug offences (frozen allotment) by 10%	97	195	195	195	195	195	195
Increased telework by part-time Board members	133	267	538	538	538	538	538
Reduce number of hearings attended by hearing officers	86	216	345	345	345	345	345
Reducing outreach services	452	452	452	452	452	452	452
OtherSee table note*	0	0	1,621	1,621	1,621	1,621	1,621
Royal Canadian Mounted Police Total	44,397	89,068	195,160	195,160	195,160	195,160	195,160
Internal services and expenditure efficiencies	20,927	39,623	66,500	66,500	66,500	66,500	66,500
Human resources program modernization	0	13,400	42,900	42,900	42,900	42,900	42,900
Operational support efficiencies	3,770	8,145	17,560	17,560	17,560	17,560	17,560
Additional internal services	2,000	3,000	9,500	9,500	9,500	9,500	9,500
Canadian Firearms Program	2,500	3,500	5,000	5,000	5,000	5,000	5,000
Consolidation of forensic laboratories	200	1,200	3,500	3,500	3,500	3,500	3,500
Federal policing service delivery transformation	10,000	10,000	40,000	40,000	40,000	40,000	40,000
Contract policing	5,000	10,000	10,000	10,000	10,000	10,000	10,000
Canadian Police College	0	200	200	200	200	200	200
Public Service Commission Total	2,246	4,494	8,990	8,990	8,990	8,990	8,990
Streamline and reduce advisory services and programs in staffing services and assessment	396	792	1,584	1,584	1,584	1,584	1,584
Transformation of the Survey of Staffing	182	365	729	729	729	729	729
Consolidation and reduction of policy development, policy research and stakeholder consultations activities	698	1,397	1,499	1,499	1,499	1,499	1,499
Reduce and optimize internal services	781	1,562	3,124	3,124	3,124	3,124	3,124
Major restructuring and reduction of the audit, data services and analysis functions	190	379	759	759	759	759	759
Closing two regional offices from the Western Region	0	0	1,295	1,295	1,295	1,295	1,295
Public Works and Government Services Total	1,500	28,078	85,312	114,159	162,042	163,593	177,583
Public Works and Government Services Real Property Total	0	15,058	35,412	64,259	112,142	113,693	127,683
Space recapture	0	7,936	16,682	32,689	53,292	54,353	62,053

Space standards modernization	0	7,122	18,730	31,570	58,850	59,340	65,630
Public Works and Government Services Other Total	1,500	13,020	49,900	49,900	49,900	49,900	49,900
Improving services to Canadians and business	0	0	17,400	17,400	17,400	17,400	17,400
Rationalizing redundant print services	0	670	2,800	2,800	2,800	2,800	2,800
Leveraging technology	500	1,300	9,800	9,800	9,800	9,800	9,800
Streamlining internal government operations	1,000	6,150	12,640	12,640	12,640	12,640	12,640
Improving efficiency in government operations	0	0	1,960	1,960	1,960	1,960	1,960
Winding down of sunseting Translation Initiative	0	4,900	5,300	5,300	5,300	5,300	5,300
Regional Development Agencies Total	26,693	73,427	86,862	86,862	86,862	86,862	86,862
Atlantic Canada Opportunities Agency Portfolio Total	2,102	13,754	17,940	17,940	17,940	17,940	17,940
Atlantic Canada Opportunities Agency Total	2,102	12,754	16,240	16,240	16,240	16,240	16,240
Consolidating the Portfolio	500	1,500	1,500	1,500	1,500	1,500	1,500
Consolidate internal audit functions	0	807	960	960	960	960	960
Increase efficiencies in procurement	0	240	240	240	240	240	240
Improve operational efficiencies	0	307	840	840	840	840	840
Eliminate funding to the Regional Economic Development Organizations	0	1,790	1,160	1,160	1,160	1,160	1,160
Transforming service delivery of Canada Business Networks	103	920	1,100	1,100	1,100	1,100	1,100
Reduce program funding to Business Development Program (non-commercial) and Innovative Communities Fund	589	1,545	2,500	2,500	2,500	2,500	2,500
Reduce program funding to the Atlantic Innovation Fund	500	2,000	3,700	3,700	3,700	3,700	3,700
OtherSee table note*	410	3,645	4,240	4,240	4,240	4,240	4,240
Enterprise Cape Breton Corporation Total	0	1,000	1,700	1,700	1,700	1,700	1,700
Consolidating the Portfolio	0	1,000	1,700	1,700	1,700	1,700	1,700
Canadian Northern Economic Development Agency Total	200	2,400	2,400	2,400	2,400	2,400	2,400
Secretariats of the Territorial Regional Councils	0	555	555	555	555	555	555
Office space reduction	200	200	200	200	200	200	200
Grants and contributions operational streamlining	0	645	645	645	645	645	645
Community Economic Development Program	0	1,000	1,000	1,000	1,000	1,000	1,000
Economic Development Agency of Canada for the Regions of Quebec Total	7,436	26,691	28,107	28,107	28,107	28,107	28,107
Consolidate internal audit functions	0	462	462	462	462	462	462
Increase efficiencies in procurement	0	167	167	167	167	167	167
Improve operational efficiencies	0	200	200	200	200	200	200
Enhanced internal efficiencies	1,443	2,141	3,199	3,199	3,199	3,199	3,199
Modify business process to improve customer service	127	457	815	815	815	815	815
Reduce contributions	5,866	23,264	23,264	23,264	23,264	23,264	23,264
Federal Economic Development Agency for Southern Ontario Total	10,388	21,298	22,145	22,145	22,145	22,145	22,145
Consolidate internal audit functions	0	213	343	343	343	343	343
Increase efficiencies in procurement	0	75	75	75	75	75	75
Improve operational efficiencies	56	108	340	340	340	340	340
Environmentally friendly office practices	57	57	57	57	57	57	57

Integration of the two program delivery branches	0	789	1,049	1,049	1,049	1,049	1,049
Reduction of FedDev Ontario contributions	9,021	18,802	19,027	19,027	19,027	19,027	19,027
Reducing contributions to the Community Futures Program	1,254	1,254	1,254	1,254	1,254	1,254	1,254
Western Economic Diversification Total	6,567	9,285	16,271	16,271	16,271	16,271	16,271
Consolidate internal audit functions	0	210	750	750	750	750	750
Increase efficiencies in procurement	0	150	150	150	150	150	150
Improve operational efficiencies	117	117	620	620	620	620	620
Organizational consolidation and business	0	148	2,999	2,999	2,999	2,999	2,999
Reduced funding to support the operating expenditures of the Federal Regional Councils and the Canada Business Network	0	404	404	404	404	404	404
Reducing grants and contribution funding to lower-priority, lower-affordability projects	6,150	7,129	9,921	9,921	9,921	9,921	9,921
OtherSee table note*	300	1,126	1,426	1,426	1,426	1,426	1,426
Shared Services Canada Total	74,700	104,500	150,000	150,000	150,000	150,000	150,000
Internal services	25,000	25,000	26,500	26,500	26,500	26,500	26,500
Telecommunications contract savings	49,700	64,700	74,200	74,200	74,200	74,200	74,200
Cost-effective telephone services	0	13,800	28,800	28,800	28,800	28,800	28,800
Data centre contract management	0	0	14,500	14,500	14,500	14,500	14,500
Email	0	1,000	6,000	6,000	6,000	6,000	6,000
Transport Portfolio Total	61,995	97,210	152,862	152,862	152,862	152,862	152,862
Transport Total	36,959	46,971	62,130	62,130	62,130	62,130	62,130
Efficiencies in internal services	3,621	6,075	9,501	9,501	9,501	9,501	9,501
Reduction in travel expenses 5%	600	600	600	600	600	600	600
Policy and programs administration	1,296	1,701	1,701	1,701	1,701	1,701	1,701
Safety administrative efficiencies	1,029	1,805	2,693	2,693	2,693	2,693	2,693
Security administrative efficiencies	4,154	4,989	5,002	5,002	5,002	5,002	5,002
Research and socio-economic analysis	3,934	3,946	3,986	3,986	3,986	3,986	3,986
Legislative reform to the Navigable Waters Protection Act	0	0	2,354	2,354	2,354	2,354	2,354
Grants and contributions in 5% package	250	1,599	1,599	1,599	1,599	1,599	1,599
Alternative and improved marine services	170	340	340	340	340	340	340
Consolidation of Prairie Northern Region flying from Winnipeg	0	0	1,495	1,495	1,495	1,495	1,495
Standby services rationalization	130	130	630	630	630	630	630
Alternative service delivery requirements for vessels of 24 metres and above	0	255	1,333	1,333	1,333	1,333	1,333
Professional services costs	16,250	16,250	16,250	16,250	16,250	16,250	16,250
Reduction in travel expenses (10%)	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Security administrative efficiencies (10%)	841	1,197	1,233	1,233	1,233	1,233	1,233
Grade-crossing improvement program	0	1,900	1,900	1,900	1,900	1,900	1,900
Discontinuation of support to non-TC-owned airports	0	800	800	800	800	800	800
Alternate and improved marine services (10%)	606	1,216	2,861	2,861	2,861	2,861	2,861
Streamlining recreational boating safety	0	0	2,912	2,912	2,912	2,912	2,912
Streamlining road safety outreach	0	0	772	772	772	772	772
Adjust airport security oversight	677	768	768	768	768	768	768
Canadian Air Transport Security Authority Total	19,397	32,410	59,675	59,675	59,675	59,675	59,675
Service delivery model efficiencies	10,875	12,000	12,000	12,000	12,000	12,000	12,000
Internal resources efficiencies	3,162	6,841	6,841	6,841	6,841	6,841	6,841

