

## Responsible Management to Return to Balanced Budgets



Table 5.1  
**Planned Reductions in Departmental Spending**

millions of dollars, accrual basis

Portfolio	2012-13	2013-14	2014-15	Ongoing	Review Base	Per Cent of Review Base <sup>1</sup>	Per Cent of Total Program Spending <sup>1</sup>
Aboriginal Affairs and Northern Development	26.9	60.1	165.6	165.6	6,223.2	2.7	0.06
Agents of Parliament	8.3	8.8	16.4	16.4	—	—	0.01
Agriculture and Agri-Food	17.1	168.5	309.7	309.7	3,092.3	10.0	0.12
Canada Revenue Agency <sup>2</sup>	14.8	87.0	225.4	253.1	3,641.2	6.9	0.09
Citizenship and Immigration	29.8	65.2	84.3	84.3	1,581.5	5.3	0.03
Environment	19.5	56.4	88.2	88.2	1,062.2	8.3	0.03
Finance <sup>2</sup>	20.6	32.6	34.6	38.6	229.4	16.8	0.01
Fisheries and Oceans	3.8	13.4	79.3	79.3	1,360.1	5.8	0.03
Foreign Affairs and International Trade	72.4	116.6	169.8	169.8	1,916.2	8.9	0.06
Health	111.7	218.5	309.9	309.9	4,811.7	6.4	0.12
Heritage	52.2	130.7	191.1	191.1	2,773.7	6.9	0.07
Human Resources and Skills Development	10.6	64.7	286.7	286.7	7,589.8	3.8	0.11
Industry	89.2	182.7	217.3	217.3	3,454.4	6.3	0.08
International Assistance Envelope	180.7	242.1	377.6	377.6	3,896.8	9.7	0.14
Justice	21.2	69.0	76.9	76.9	898.3	8.6	0.03
National Defence	326.8	706.1	1,119.8	1,119.8	15,069.0	7.4	0.42
Natural Resources	68.3	86.0	108.3	108.3	1,079.6	10.0	0.04
Privy Council Office	3.7	6.5	12.2	12.2	102.6	11.9	0.00
Public Safety	179.4	370.7	687.9	687.9	6,940.6	9.9	0.26
Public Service Commission	2.2	4.5	9.0	9.0	89.9	10.0	0.00
Public Works and Government Services <sup>2</sup>	1.5	28.1	85.3	177.6	1,848.6	9.6	0.07
Regional Development Agencies	26.7	73.4	86.9	86.9	996.2	8.7	0.03
Shared Services Canada	74.7	104.5	150.0	150.0	1,493.4	10.0	0.06
Transport	63.4	97.2	152.6	152.6	1,428.8	10.7	0.06
Treasury Board	10.4	18.6	30.2	30.2	281.1	10.7	0.01
Veterans Affairs <sup>2</sup>	36.1	49.3	66.7	36.9	3,487.6	1.1	0.01
<b>Total Portfolio Savings</b>	<b>1,472.1</b>	<b>3,061.2</b>	<b>5,141.5</b>	<b>5,235.7</b>	<b>75,348.1</b>	<b>6.9</b>	<b>1.9</b>

Note: Totals may not add due to rounding.

<sup>1</sup> Ongoing savings as a percentage of the review base and 2016-17 total program spending across the Government.

<sup>2</sup> Savings associated with the Canada Revenue Agency's and the Department of Finance Canada's spending reduction measures will continue to grow in value beyond 2014-15. Given that a large portion of its spending is fixed over the short term (e.g. through lease agreements and contracts), Public Works and Government Services Canada has until 2018-19 to achieve its savings target. The lower ongoing savings for Veterans Affairs Canada reflects the accrual impact of some of its savings measures, which are fully amortized by 2015-16.



## HERITAGE PORTFOLIO

Organizations within the Canadian Heritage portfolio will streamline corporate support functions, consolidate office space and improve the efficiency of operating processes, improve processes for managing programs and operations, and prioritize grants and contributions. Canadian Heritage will move to a more integrated policy framework that focuses on the socio-economic benefits that their programs offer to Canadians and their communities. The Department will also focus on funding that leverages contributions from partners.

For example, the Government is eliminating the Katimavik program, as it reaches a relatively small number of participants annually at a relatively high cost per participant due to the nature and duration of the experience. Canadian Heritage will continue to invest in youth programming and provide opportunities for more youth to learn about their country.

The Canada Council for the Arts, the National Gallery of Canada and national museums will not see any reductions in resources as a result of the review process.

Table A1.11

### Planned Savings—Heritage Portfolio

millions of dollars

	2012–13	2013–14	2014–15	Ongoing
<b>Heritage Portfolio</b>	<b>52.2</b>	<b>130.7</b>	<b>191.1</b>	<b>191.1</b>
Canada Council for the Arts	—	—	—	—
Canada Science and Technology Museum	—	—	—	—
Canadian Broadcasting Corporation	27.8	69.6	115.0	115.0
Canadian Heritage	17.8	42.2	46.2	46.2
Canadian Museum of Civilization	—	—	—	—
Canadian Museum for Human Rights	—	—	—	—
Canadian Museum of Nature	—	—	—	—
Canadian Radio-television and Telecommunications Commission	0.0	0.4	0.4	0.4
Library and Archives of Canada	3.5	6.6	9.6	9.6
National Arts Centre Corporation	0.1	1.8	1.9	1.9
National Battlefields Commission	0.2	0.8	0.8	0.8
National Film Board of Canada	0.1	3.3	6.7	6.7
National Gallery of Canada	—	—	—	—
Telefilm Canada	2.7	6.0	10.6	10.6

Note: Totals may not add due to rounding.