

Departmental Planned Spending and Full-time Equivalents - 2009-2010 RPP

Program Activities (\$ millions)	Forecast Spending 2008-2009	Planned Spending 2009-2010	Planned Spending 2010-2011	Planned Spending 2011-2012
Biodiversity and Wildlife Program	81.7	85.5	84.0	83.3
Water Program	72.1	98.3	92.1	84.3
Ecosystems Initiatives Program	40.2	40.6	40.0	39.8
Environmental Science and Monitoring Program	103.5	106.5	106.0	103.0
Weather and Environmental Prediction Program	123.8	131.2	127.2	117.3
Chemicals Management Program	110.0	131.3	114.9	85.4
Legislation and Information Program	45.1	47.9	62.3	48.2
Clean Air Program	95.1	138.6	131.2	39.6
Internal Services	262.1	283.7	283.1	273.2
Revitalization of the Toronto Waterfront	87.0	0.0	0.0	0.0
Harbourfront Corporation	5.0	0.0	0.0	0.0
Budgetary Main Estimates (gross)	1,025.6	1,063.6	1,040.8	874.1
Less: Respendable Revenue	(68.1)	(71.0)	(69.7)	(68.1)
Total Main Estimates	957.5	992.6	971.1	806.0
<i>Adjustments:</i>				
<i>To 2008-2009 through Environment Canada's Supplementary Estimates</i>				
Scrappage Program	31.3			
Enforcement Program	15.3			
Freshwater Program	11.6			
Clean Air - International Actions	8.1			
Clean Air - Adaptation Initiatives	4.6			
Pacific Environment Centre Lease Pymt	1.7			
Security & Prosperity Partnership	1.4			
Tsfrs from DND; Crown Agents	0.7			
Clean Air Agenda Regulations	13.9			
Environmental Law Enforcement	7.3			
Meteorological Svcs Canada Projects	3.3			
Nunavut Land Claims Agreement	1.9			
Federal Protected Areas in NWT	1.1			
Geonomics Research & Development	1.0			
Beyond Powley - Aboriginal Rights	0.9			
Royalties from Intellectual Properties	0.6			
Scrappage Program Reprofile	(18.3)			
Inuit Impacts Program Reprofile	(1.6)			
Freshwater Program Reprofile	(2.2)			
Clean Air International Actions Reprofile	(2.0)			
Clean Air Reg. Agenda (CARA) Reprofile	(6.1)			
Fed Contaminated Sites Reprofile	(4.4)			
TWRI Reprofile	(0.7)			
Transfer to DFO for Species at Risk	(0.2)			
Total Supps A; B and C	69.2	0.0	0.0	0.0
<i>To 2008-2009 through technical adjustments to Environment Canada's budget</i>				
Carry Forward; Salary Increases; Other	37.0			
Total Technical Adjustments	37.0	0.0	0.0	0.0
Total Budget net of Respendable Revenue	1,063.7	992.6	971.1	806.0
Add: Cost of services received without charge	85.4	88.0	88.4	85.1
Total Planned Spending	1,149.1	1,080.6	1,059.5	891.1
Less: Non-respendable revenue	(13.1)	(13.6)	(13.5)	(13.5)
Net cost of Program	1,136.0	1,067.0	1,046.0	877.6
Full-time Equivalents	6,419	6,678	6,610	5,939