

Departmental Planned Spending and Full-time Equivalents - 2010-11 RPP

Program Activities (\$ millions)	Forecast Spending 2009- 2010	Planned Spending 2010-2011	Planned Spending 2011-2012	Planned Spending 2012-2013
1.1 Biodiversity Wildlife and Habitat	81.0	105.6	106.3	104.5
1.2 Water Resources	120.6	121.6	113.2	107.3
1.3 Sustainable Ecosystems	56.4	67.9	61.1	47.7
1.4 Compliance Promotion and Enforcement-Wildlife	12.8	19.1	18.8	18.6
2.1 Weather and Environmental Service for Canadians	137.2	170.7	158.8	157.4
2.2 Weather and Environmental Services for Targeted Users	66.4	63.5	63.0	61.5
3.1 Substances and Waste Management	112.9	123.0	71.2	69.9
3.2 Climate Change and Clean Air	160.9	242.0	92.1	76.0
3.3 Compliance Promotion and Enforcement - Pollution	31.7	41.2	40.6	39.3
5.1 Internal Services	283.7	209.6	198.6	194.7
Budgetary Main Estimates (gross)	1,063.6	1,164.1	923.6	877.0
Less: Respendable Revenue	(71.1)	(70.1)	(68.6)	(67.8)
Total Main Estimates	992.5	1,094.0	854.9	809.1
Adjustments:				
<u>To 2009-2010 through Environment Canada's Supplementary Estimates</u>				
A Funding for continued development, monitoring and reporting on priority environmental indicators (Canadian Environmental Sustainability Indicators initiative) (horizontal item)	6.2			
Funding to support actions on the regulation in Canada of renewable fuels content in gasoline, diesel and home heating fuels (horizontal item)	3.4			
Funding for capital investments related to life cycle maintenance and enforcement capacity	2.0			
Funding to support Biosphere Reserves in Canada and the Canadian Biosphere Reserves Association	1.0			
Funding to support continuing negotiations of comprehensive land claims and First Nations' self-government in British Columbia (horizontal item)	0.4			
Funding for enhancing federal public service student employment (horizontal item)	0.7			
Public Opinion Research	(0.5)			
Transfer from Transport - For the development and implementation of regulations related to carbon dioxide emissions from motor vehicles under the Canadian Environmental Protection Act, 1999	3.3			
Transfer from National Defence - For investments in search and rescue coordination initiatives across Canada	0.3			
Transfer from Indian Affairs and Northern Development - Funding to support the implementation of the new Arctic Research Infrastructure Fund	0.3			
B Additional actions to implement the Clean Air Regulatory Agenda (CARA II) (horizontal item)	27.0			
Funding to support the modernization of federal laboratories (Budget 2009)	6.4			
Funding to promote energy development in Canada's North through investments in the Mackenzie Gas Project (MGP) (horizontal item)	5.8			
Actions to implement the Canada-U.S. Clean Energy Dialogue	3.3			
Funding for Meteorological Service of Canada high priority projects	2.8			
Reinvestment of Royalties from Intellectual Property	0.5			
Funding related to the assessment, management and remediation of federal contaminated sites (horizontal item)	0.2			
Funding for Environmental Damages Fund	0.2			
Funding for the remission to Cape Jourimain Nature Centre Inc. of rental fees related to the Cape Jourimain Nature Centre located on Crown Lands administered by Environment Canada	0.0			
Funding related to the assessment, management and remediation of federal contaminated sites	(8.1)			
Transfer from Indian Affairs and Northern Development - To support research activities during the International Polar Year	0.6			
Transfer from Fisheries and Oceans - To support Aboriginal involvement in activities intended to protect terrestrial species at risk under the Species at Risk Act	0.4			
Transfer to Treasury Board of Canada Secretariat - To support the activities of the three national employment equity councils	(0.0)			
Transfer to Fisheries and Oceans - For investments in search and rescue coordination initiatives across Canada	(0.2)			

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Adjustments:				
<u>To 2009-2010 through Environment Canada's Supplementary Estimates</u>				
To provide support to departmental staff located at missions abroad	(0.4)			
Transfer to Fisheries and Oceans - To continue the environmental restoration of key aquatic areas of concern identified under Canada-US Great Lakes Water Quality Agreement	(0.4)			
Transfer to Natural Resources - Actions to implement the Canada-U.S. Clean Energy Dialogue	(0.8)			
Transfer from Environment Canada to Finance - Toronto Waterfront Revitalization Initiative 08/09 Carryforward	(0.5)			
Reprofile - Freshwater (Great Lakes, Lake Simcoe, Lake Winnipeg) [includes O&M reprofiling]	(11.9)	(7.1)	(2.7)	1.5
Reprofile - Sustainable Development Technology Canada	(12.5)			
Reprofile - CARA - Vehicle Scrappage	(7.2)			
Transfer to Parks Canada - Contaminated Sites	(0.5)			
Student Salaries - HR	0.1			
Total Supplementary Estimates	21.9	(7.1)	(2.7)	1.5
<u>To 2009-2010 through adjustments to Environment Canada's budget</u>				
Carryforward; Collective Agreements; TB Vote 35 (MGP)	76.6	5.3	5.5	5.5
Other Technical adjustments	(10.2)	2.2		
Net Adjustments	66.4	7.5	5.5	5.5
Total Planned Spending	1,080.8	1,094.3	857.8	816.2
Less: Non-respendable revenue	(11.9)	(11.9)	(11.7)	(11.8)
Net cost of Program	1,068.9	1,082.4	846.1	804.4
Full-time Equivalents	6,905	6,973	6,198	5,913

Total may differ within and between tables due to the rounding of figures