

Departmental Planned Spending and Full-time Equivalents - 2011-12 RPP

Program Activities (\$ millions)		Forecast Spending 2010-11	Planned Spending 2011-12	Planned Spending 2012-13	Planned Spending 2013-14
1.1 Biodiversity Wildlife and Habitat		105.6	107.8	95.8	95.3
1.2 Water Resources		121.6	109.6	107.1	104.4
1.3 Sustainable Ecosystems		67.9	75.2	66.2	69.7
1.4 Compliance Promotion and Enforcement-Wildlife		19.1	18.3	18.1	19.0
2.1 Weather and Environmental Service for Canadians		170.7	158.4	154.7	158.9
2.2 Weather and Environmental Services for Targeted Users		63.5	62.1	61.1	60.7
3.1 Substances and Waste Management		122.9	61.2	59.6	61.0
3.2 Climate Change and Clean Air		242.0	100.1	120.4	78.1
3.3 Compliance Promotion and Enforcement - Pollution		41.2	39.7	38.6	39.5
4.1 Mackenzie Gas Project		0.0	0.0	0.0	0.0
5.1 Internal Services		209.7	204.5	198.6	196.4
Budgetary Main Estimates (gross)		1,164.2	936.8	920.1	883.0
Less: Respendable Revenue		-70.1	-64.7	-63.2	-62.9
Total Main Estimates		1,094.1	872.1	857.0	820.1
Adjustments:					
<i>To 2010-11 through Environment Canada's Supplementary Estimates</i>					
A	Beyond Powley: Management of Metis Aboriginal Rights Initiative	1.0			
	Funding for capital investments related to life cycle management	2.2			
	Transfer from DND for public security initiatives	0.6			
B	Great lakes Action Plan	7.9			
	Canadian Environmental Sustainability Indicators (CESI)	6.4			
	International Assistance Envelope	5.0			
	MSC Capital Carryforward	2.9			
	Arctic Meteorological & Navigational Areas	2.6			
	Mackenzie Gas Project	2.5			
	Canada's Invasive Alien Species Strategy	1.0			
	Royalties from Intellectual Property	0.5			
	Eeyou Marine Region Land Claim Agreement	0.3			
	Strategic Review Reduction	-13.3			
	Freshwater Reprofile	-7.1			
	Cost Containment Measures - 1.5% of Salary	-3.0			
	Minister's Office Operating Budget Reduction	-0.3			
	Transfer from DFO - for Species at Risk Act (SARA)	0.5			
	Transfer from DINAD - for Arctic Research Infrastructure Fund	0.4			
	Transfer to DFO - for Canada US Great Lakes Water Quality Agreement	-0.4			
C	Freshwater Reprofilling	-3.1			
	Federal Contaminated Sites Reprofilling	-3.5			
	Vehicle Scrappage Reprofilling	-1.2			
	Sustainable Development Technology Canada (SDTC) Reprofilling	-37.5			
	IIBA Reprofilling	-0.3			
	Transfer to CIDA - International Assistance Envelope	-4.0			
	Transfer to DND - CRTI	-0.1			
	Transfer to DND - SAR NIF	-0.1			
	Total Supplementary Estimates	-40.3	0.0	0.0	0.0
	<i>To 2010-11 through adjustments to Environment Canada's budget</i>				
	Collective Agreements: TBS Vote 15	3.6	0.0	0.0	0.0
	Other Technical adjustments	3.3	0.0		
	Net Adjustments	6.9	0.0	0.0	0.0
	Total Planned Spending	1,060.6	872.1	857.0	820.1
	Less: Non-respendable revenue	-11.4	-11.3	-11.3	-11.4
	Net cost of Program	1,049.2	860.8	845.7	808.7
	Full-time Equivalents	6,860	6,038	5,774	5,762

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