



Parks Canada

2002-2003
Estimates

Part III – Report on Plans and Priorities

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes both the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled concurrently on or before 1 March.

Part III – Departmental Expenditure Plans which is divided into two components:

- (1) **Reports on Plans and Priorities (RPPs)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are tabled in the spring and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) **Departmental Performance Reports (DPRs)** are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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Parks Canada Agency

2002-2003 Estimates

A Report on Plans and Priorities

Approved

Minister of Canadian Heritage

Table of Contents

Minister’s Message	1
Management Representation	2
Raison d’être	3
Parks Canada Agency Mandate	3
Business Lines	5
A: Stewardship of National Heritage Places	5
a. Planned Spending and Full Time Equivalents (FTE)	5
b. Business Line Objective	5
c. Business Line Description	5
d. Service Lines	5
e. Strategic Outcome	6
B: Use and Enjoyment by Canadians	8
a. Planned Spending and Full Time Equivalents (FTE)	8
b. Business Line Objective	8
c. Business Line Description	8
d. Service Lines	8
e. Strategic Outcome	8
C: Corporate Services	10
a. Planned Spending and Full Time Equivalents (FTE)	10
b. Business Line Objective	10
c. Business Line Description	10
d. Service Lines	10
e. Strategic Outcome	10
Organization	13
Responsibilities	13
National Programs and Related Authorities	13
International Obligations	16
Working With Stakeholders	16
Environmental Scan	19
Horizontal Initiatives	23
A: Legislative and Regulatory Initiatives	23
B: Sustainable Development Strategy	24
Financial Information	25
Agency Planned Spending	25
Table 1: Summary of Capital Spending by Program and Business Line	25
Table 2: Details on Sample Major Capital Project Spending	26

Table 3: Summary of Transfer Payments	28
Table 4: Source of Re-spendable Revenues	29
Table 5: Net Cost of Program For The Estimates Year	29
Table 6: Enterprise Unit Revolving Fund - Statement of Operations	30
Table 7: Enterprise Unit Revolving Fund - Statement of Changes In Financial Position	30
Table 8: Enterprise Unit Revolving Fund - Projected Use of Authority	30
Table 9: Townsites Revolving Fund - Statement of Operations	30
Table 10: Townsites Revolving Fund - Statement of Changes In Financial Position	31
Table 11: Townsites Revolving Fund - Projected Use of Authority	31
Table 12: New Parks and Historic Sites Account - Source and Use of Funds	31
Parks Canada Agency Addresses and Information	33
Index	35

Minister's Message

One of Canada's great strengths is the many cultures that have come together to shape the nation. The Department, Agencies and Crown Corporations that make up the Canadian Heritage Portfolio contribute to creating an inclusive and cohesive Canada where our diversity is a source of great strength and links us to each other through our values.



We are fully committed to playing a vital role in the daily lives all of Canadians. To fulfill this mission, the Canadian Heritage Portfolio promotes, through its plans and priorities, access to Canadian content, we help to advance Canadian culture in an era of globalization and we provide Canadians and others with opportunities to learn and understand about our country and each other. Further, we protect Canada's natural and cultural heritage while fostering access through modern technology for the benefit of current and future generations.

Through the efforts of the Parks Canada Agency and various stakeholders, Canadians are proud to value their Historic Places and Natural Heritage as fundamental to the health, economic stability and quality of life in this country. Parks Canada manages Canada's systems of National Parks, National Historic Sites and National Marine Conservation Areas as showcases of beauty, learning and enjoyment for all Canadians and visitors from abroad. The Agency provides an in-depth look at the history, culture and heritage of Canada, connecting us with our past, our future and with each other.

It is up to all of us, individually and collectively, to nurture the diversity, the strength of values and our connection to one another which are such hallmarks of Canadian identity.

Sheila Copps
Minister of Canadian Heritage

Management Representation

Report on Plans and Priorities 2002-2003

I submit, for tabling in Parliament, the 2002-2003 Report on Plans and Priorities (RPP) for the Parks Canada Agency.

To the best of my knowledge, the information:

- Accurately portrays the Agency's plans and priorities;
- Is consistent with the reporting principles contained in the *Guidelines to the preparation of the 2002-2003 Report on Plans and Priorities*;
- Is comprehensive and accurate;
- Is based on sound underlying Agency information and management systems.

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The Planning Reporting Accountability Structure (PRAS) on which this document is based has been approved by Treasury Board Ministers and is the basis for the results achieved with the resources and authorities provided.

_____ Date: _____

Tom Lee
Chief Executive Officer
Parks Canada

Raison d'être

Parks Canada Agency Mandate

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Ecological integrity means, with respect to a park, a condition that is determined to be characteristic of its natural region and likely to persist, including abiotic components and the composition and abundance of native species and biological communities, rates of change and supporting processes.

Commemorative integrity describes the health and wholeness of a national historic site. A national historic site possesses commemorative integrity when:

- the resources directly related to the reasons for designation as a national historic site are not impaired or under threat,
- the reasons for designation as a national historic site are effectively communicated to the public, and
- the site's heritage values (including those not related to designation as a national historic site) are respected in all decisions and actions affecting the site.

For information about the Parks Canada Agency please go to:
<http://www.parkscanada.gc.ca>

Business Lines

Parks Canada objectives are structured into the following three Business Lines:

- Stewardship of National Heritage Places
- Use and Enjoyment by Canadians
- Corporate Services

A: Stewardship of National Heritage Places

a. Planned Spending and Full Time Equivalent (FTE)

(\$ thousands)

Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
\$239,695*	\$200,281	\$188,080	\$181,331
1,849 FTE	1,849 FTE	1,849 FTE	1,849 FTE

*Reflects the best forecast of total net planned spending to the end of the fiscal year

b. Business Line Objective

- To protect and present national heritage places and to foster understanding of and respect for these national symbols.
- To have Canadians recognize and value national heritage places as central to their sense of identity and nationhood.
- To provide a strong leadership role, both directly and indirectly, in protecting and presenting heritage places.

c. Business Line Description

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

d. Service Lines

Service Line 1. ESTABLISHMENT OF NATIONAL HERITAGE PLACES

- system planning for national parks, national historic sites and national marine conservation areas
- negotiating with stakeholders for inclusion in the national systems

- preparing the necessary documentation for ministerial approval of inclusion in the systems
- all work necessary to bring the new heritage places into operation.

Service Line 2: HERITAGE RESOURCE PROTECTION

- maintaining or restoring ecological integrity in the national parks
- sustainability of marine conservation areas
- protection and commemoration component of commemorative integrity in heritage places managed or influenced by the Parks Canada Agency

Service Line 3: HERITAGE PRESENTATION

- heritage presentation activities
- building appreciation and support for Canada’s national parks, national historic sites and national marine conservation areas.

e. Strategic Outcome

The establishment, protection and presentation of places that are of natural and cultural heritage significance.

Planned Result	Related Activities									
SERVICE LINE 1: ESTABLISHMENT OF NATIONAL HERITAGE PLACES										
Creation of new national parks and new national marine conservation areas in unrepresented regions and completion of unfinished parks (subject to new funding).	<ul style="list-style-type: none"> • Complete feasibility studies and negotiations for one national park and one national marine conservation area. Park establishment agreements to be signed when new funding is secured. • Make progress towards the completion of land assembly in unfinished parks. <table border="0"> <tr> <td>Estimated</td> <td>2002-2003</td> <td>13</td> </tr> <tr> <td>Resources:</td> <td>2003-2004</td> <td>11</td> </tr> <tr> <td>(\$million)</td> <td>2004-2005</td> <td>8</td> </tr> </table>	Estimated	2002-2003	13	Resources:	2003-2004	11	(\$million)	2004-2005	8
Estimated	2002-2003	13								
Resources:	2003-2004	11								
(\$million)	2004-2005	8								
Designation and commemoration of new national historic sites, persons and events of national historic significance, particularly in under-represented priority areas.	<ul style="list-style-type: none"> • Consult and provide research support from 2001/02 to 2005/06 to identify and designate 135 new sites, persons and events of which 55 will commemorate Aboriginal, women’s and ethno-cultural communities’ history. <table border="0"> <tr> <td>Estimated</td> <td>2002-2003</td> <td>5</td> </tr> <tr> <td>Resources:</td> <td>2003-2004</td> <td>3</td> </tr> <tr> <td>(\$million)</td> <td>2004-2005</td> <td>2</td> </tr> </table>	Estimated	2002-2003	5	Resources:	2003-2004	3	(\$million)	2004-2005	2
Estimated	2002-2003	5								
Resources:	2003-2004	3								
(\$million)	2004-2005	2								

Planned Result	Related Activities
SERVICE LINE 2: HERITAGE RESOURCE PROTECTION	
<p>Maintain or restore ecological integrity of national parks and the sustainability of national marine conservation areas.</p>	<ul style="list-style-type: none"> • Parks Canada will continue to make protection of ecological integrity the overriding consideration in national parks. This will be reflected in the science agenda, planning and decision making, and resource management activities. • Subject to new funding, implementing the recommendations from the Minister's Panel on Ecological Integrity of Canada's National Parks will be continued with a focus on: <ul style="list-style-type: none"> -strengthening and integrating science and monitoring into decision making -specific actions in support of ecological integrity. <p>Estimated 2002-2003 76 Resources: 2003-2004 73 (\$million) 2004-2005 71</p>
<p>Maintain or improve commemorative integrity of national historic sites.</p>	<ul style="list-style-type: none"> • Develop Commemorative Integrity Statements for 90% of national historic sites administered by Parks Canada by 2002-03 and 100% by 2003-04. • Obtain ministerial approval of management plans for 145 national historic sites by December 2003. • Evaluate the commemorative integrity of 14 sites before the end of March 2002, and 15 sites in 2003 and 2004. <p>Estimated 2002-2003 50 Resources: 2003-2004 48 (\$million) 2004-2005 48</p>

Planned Result	Related Activities
SERVICE LINE 3: HERITAGE PRESENTATION	
<p>Increased awareness, understanding of and support for the values of national parks and national historic sites.</p>	<ul style="list-style-type: none"> • Develop and implement the integrated heritage communication strategy Engaging Canadians for: <ul style="list-style-type: none"> Agency (Corporate) Communications <ul style="list-style-type: none"> -inform target audiences of Parks Canada's systems, mandate and issues -influence expectations and perceptions of Parks Canada Education Communications <ul style="list-style-type: none"> -educate audiences about values and benefits of heritage places/systems; create a sense of Canadian identity -connect Canadians with one another and to their heritage through knowledge and understanding of national parks, national historic sites and national marine conservation areas -influence perceptions of and build support for heritage conservation -encourage audiences to take action locally and nationally • Implement the Parks Canada Agency external relations communications strategy Engaging Canadians. <p>Estimated 2002-2003 56 Resources: 2003-2004 53 (\$million) 2004-2005 52</p>

B: Use and Enjoyment by Canadians

a. Planned Spending and Full Time Equivalent (FTE)

(\$ thousands)			
Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
\$155,113*	\$147,667	\$142,548	\$138,150
1,248 FTE	1,248 FTE	1,248 FTE	1,248 FTE

* Reflects the best forecast of total net planned spending to the end of the fiscal year

b. Business Line Objective

- Assist Canadians in contributing to, experiencing, enjoying and benefiting from the systems of national heritage places.

c. Business Line Description

- Providing appropriate quality recreational opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.
- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

d. Service Lines

SERVICE LINE 4: VISITOR SERVICES

- access to protected heritage areas
- recreational opportunities
- public safety
- visitor reception, orientation and information
- related law enforcement services

SERVICE LINE 5: TOWNSITES

- management of communities within national parks

SERVICE LINE 6. THROUGH HIGHWAYS

- operation, maintenance and repair of provincial and interprovincial highways that pass through national parks and national historic sites

e. Strategic Outcome

Canadians use and enjoy national heritage places while supporting and participating in the conservation of Canada's heritage.

Planned Result	Related Activities
SERVICE LINE 4: VISITOR SERVICES	
Visitor expectations and use are managed to ensure visitor satisfaction and minimize impacts on natural and cultural resources.	<ul style="list-style-type: none"> Develop and implement the Engaging Canadians strategy for Program Service Communications: <ul style="list-style-type: none"> -inform target audiences about the scope of systems, heritage experiences, requirements for conservation -influence current and potential visitors' expectations, perceptions and behaviours -encourage participation in heritage experiences by new and existing audiences -foster sensitive, sustainable and safe use by visitors and travel trade Develop strategies to influence the expectations, behaviours and satisfaction of those who use and market national protected heritage places to ensure that type, level and timing of use reflect the capacity of ecosystems. Develop a targeted plan to help implement the Government Service Improvement Initiative. Develop approaches to deliver visitor services electronically. Prevent public safety incidents through public safety plans and co-operative initiatives with partners. <p>Estimated 2002-2003 111 Resources: 2003-2004 108 (\$million) 2004-2005 105</p>

Planned Result	Related Activities
SERVICE LINE 5. TOWNSITES	
Park communities have sound management practices and are leaders in environmental stewardship.	<ul style="list-style-type: none"> Develop no net negative environmental impact frameworks, reporting tools and action plans for each townsites. Implement land rent review decisions. Develop new regulations and amend existing regulations to more effectively manage development and land use in national park communities. <p>Estimated 2002-2003 15 Resources: 2003-2004 15 (\$million) 2004-2005 15</p>

Planned Result	Related Activities
SERVICE LINE 6. THROUGH HIGHWAYS	
Highways remain open to through traffic and interventions are designed to minimize ecological impact.	<ul style="list-style-type: none"> Apply funding received to priority health and safety concerns on through highways Maintain highways passing through national parks/national historic sites and develop a long-term financial strategy for recapitalization <p>Estimated 2002-2003 22 Resources: 2003-2004 20 (\$million) 2004-2005 18</p>

C: Corporate Services

a. Planned Spending and Full Time Equivalent (FTE)

			(\$ thousands)
Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
\$49,781 *	\$48,942	\$47,944	\$47,846
386 FTE	386 FTE	386 FTE	386 FTE

* Reflects the best forecast of total net planned spending to the end of the fiscal year.

b. Business Line Objective

- To provide the direction and support services needed to deliver programs and services to the public and to internal clients in an effective and efficient manner.
- To provide leadership in the creation of a policy framework to support program delivery and enable the Parks Canada Agency to fulfill its mandate and accountabilities.

c. Business Line Description

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

d. Service Lines

SERVICE LINE 7: MANAGEMENT OF PARKS CANADA

- senior management, financial management, real property management
- business services, data and information technology management
- development of legislation and policy planning to guide the Agency
- effective relations and liaison with clients and stakeholders.

SERVICE LINE 8: PEOPLE MANAGEMENT

- comprehensive human resource management strategy necessary for effective operation of the Agency

e. Strategic Outcome

Parks Canada provides strong leadership, both directly and indirectly, in effectively and efficiently managing its resources to protect and present heritage places.

Planned Result	Related Activities
SERVICE LINE 7: MANAGEMENT OF PARKS CANADA	
<p>Improved management frameworks to ensure effective decision making and accountability.</p>	<ul style="list-style-type: none"> • Implement the plan to improve performance information. • Develop and implement a national information management system • Apply funding received for asset improvement to address health and safety issues, and ensure protection of cultural resources and greening of Parks Canada operations. • Implement an asset management framework to support the effective and efficient management of the asset portfolio. <p>Estimated 2002-2003 39 Resources: 2003-2004 38 (\$million) 2004-2005 38</p>
<p>Enhanced participation of Aboriginal peoples in Canada's heritage places.</p>	<ul style="list-style-type: none"> • Enhance community relations with Aboriginal peoples. • Increase Aboriginal interpretive programming at parks and sites. • Improve economic partnerships with Aboriginal peoples. • Enhance Aboriginal employment. • Undertake national historic sites system initiatives related to Aboriginal peoples. <p>Resources: committed across all Planned Results</p>

Planned Result	Related Activities
SERVICE LINE 8: PEOPLE MANAGEMENT	
<p>Improved work environment, workplace renewal, and representativeness.</p>	<ul style="list-style-type: none"> • Implement workforce renewal including critical succession needs. • Implement the people management components of the Agency's accountability framework focussing on an integrated compensation framework, a classification system and collective bargaining. • Advance employment equity and diversity commitments with emphasis on visible minorities and persons with disabilities. <p>Estimated 2002-2003 10 Resources: 2003-2004 10 (\$million) 2004-2005 10</p>

Organization

Responsibilities

Minister: The Minister of Canadian Heritage is responsible for the Parks Canada Agency.

Chief Executive Officer: Under the *Parks Canada Agency Act*, the Chief Executive Officer of Parks Canada is responsible for all three Business Lines: 1) Stewardship of National Heritage Places; 2) Use and Enjoyment by Canadians; and 3) Corporate Services.



National Programs and Related Authorities

Parks Canada's **role** includes three **operational areas**:

Canada's System of National Parks

Through the national parks program, representative examples of Canada's natural regions are protected, their value is communicated to the public, and services and facilities are provided so that people may use and enjoy them. Canada's system of national parks began in 1885 when the federal government reserved 26 square kilometres around the hot mineral springs near what is now the town of Banff. The Banff Hot Springs Reserve was officially set aside in the *Rocky Mountains Park Act* of 1887. When the *National Parks Act* was introduced in 1930, there were 14 parks. Today, there are a total of 39 national parks. The establishment of new national parks is guided by the 1997 National Parks System Plan.

Canada's System of National Historic Sites

The national historic sites program consists of places declared to be of historic significance to the nation by the Minister of Canadian Heritage. The first step toward establishing the national historic sites program took place in 1914, when Fort Howe in Saint John, New Brunswick, was set aside as a Dominion park. The setting aside of historic Fort Anne in Annapolis Royal, Nova Scotia in 1917 and the establishment of the

Historic Sites and Monuments Board of Canada in 1919, laid the foundation for Canada's system of national historic sites. Canada's family of national historic sites now numbers 877 sites across the country, 145 of which are administered by Parks Canada. The *Historic Sites and Monuments Act* of 1953 provides statutory authority for the commemoration of places of national historic significance. Designations of national historic sites, persons and events are made by the Minister of Canadian Heritage on advice from the Historic Sites and Monuments Board of Canada through a process managed by Parks Canada. The commemorative program is guided by the 2000 National Historic Sites of Canada System Plan.

Historic canals form an integral part of the national historic sites program. In 1972, seven federally operated canals were transferred to Parks Canada from the Department of Transport because of their heritage value. Two other canals were transferred in subsequent years. The authorities for this program are the *Department of Transport Act* and the *Historic Sites and Monuments Act*.

Canada's System of National Marine Conservation Areas

In 1986, the national marine conservation areas program was established to protect and preserve a network of areas representative of Canada's marine environments. A system plan was published in 1995 to divide Canada's coastal waters and Great Lakes into 29 marine natural regions. Through the national marine conservation areas program, representative examples of Canada's 29 marine regions will be represented. While the program is still in its formative stages, there are agreements for three marine conservation areas and reserves, including Saguenay-St. Lawrence Marine Park, Fathom Five in Georgian Bay, and Gwaii Haanas (which spans two marine regions) in the Queen Charlotte Islands. These, with the marine component of the Pacific Rim National Park Reserve of Canada, represent five of the 29 marine regions. The proposed *Canada National Marine Conservation Areas Act* will provide the legislative framework for this program. New national marine conservation areas are established using the process followed for new national parks.

Parks Canada also directs delivery in **additional areas** that conserve aspects of Canada's heritage as described below.

Federal Heritage Buildings Program

Parks Canada is responsible for operating the Federal Heritage Buildings Review Office, which provides for the designation of federal heritage buildings. This office manages the evaluations, designations and intervention review processes that are integral to the implementation of the program. Before changes can be made to a federal building 40 years of age or older, the building must be evaluated to determine if it should be designated as a federal heritage building. Once a building has been designated, custodian departments are responsible for protecting its heritage character. Over 1,300 of the federal government's 60,000 buildings have been designated, including landmark federal buildings in communities across Canada, such as the Supreme Court of Canada building. The authority for this program is the Treasury Board Heritage Buildings Policy.

Heritage Railway Stations Program

Railways have played a major role in Canada's development, and railway stations are important public symbols. Parks Canada undertakes the research that leads to the designation of Heritage Railway Stations, and processes requests from railway companies for authorization to undertake interventions to designated stations. There are 166 designated heritage railway stations, including Windsor Station in Montréal. The authority for this program is the *Heritage Railway Stations Protection Act*.

Canadian Heritage Rivers System Program

The Canadian Heritage Rivers System (CHRS) is Canada's national program for freshwater heritage conservation. It is a co-operative program involving all provinces, territories and the federal government. The objectives of the program are to give national recognition to Canada's outstanding rivers and ensure long-term management that will conserve their natural, historical and recreational values. To date, 38 rivers from across Canada have been nominated to the system. New rivers are proposed for nomination to the independent Canadian Heritage Rivers Board, usually by provincial governments. The Board recommends nominations to the Minister of Canadian Heritage and to the appropriate provincial or territorial minister.

Parks Canada is the lead federal agency in the CHRS and provides funding assistance and technical advice to provincial and territorial governments for studies and plans leading to the designation of rivers to the System. Parks Canada also provides support in promoting and raising awareness of the CHRS program both nationally and internationally. All federal, provincial and territorial ministers responsible for the CHRS are signatories to the CHRS Charter, which defines the operating principles for the program. These principles are based on intergovernmental co-operation.

Federal Archaeology Program

The purpose of the Federal Archaeology Program is to protect and manage archaeological sites and artifacts found on federal lands. The authority for this program is the Government of Canada's Archaeological Heritage Policy Framework. Parks Canada's role is to implement this policy by providing expert advice to federal land managers and the necessary administrative tools.

National Program for Grave Sites of Canadian Prime Ministers

The objective of the National Program for Grave Sites of Canadian Prime Ministers is to ensure that the grave sites are conserved and recognized in a respectful and dignified manner. The national program provides Canadians with information on the lives and accomplishments of each former prime minister as well as the locations of their final resting places. To date, the grave sites of 11 former Prime Ministers have been marked, and the remaining four are in the planning stage.

International Obligations

Parks Canada contributes to international heritage conservation through its leadership and participation in international conventions, programs, agencies and agreements. Parks Canada represents the Government of Canada on the UNESCO Convention Concerning the Protection of the World Cultural and Natural Heritage (the World Heritage Convention). Parks Canada is also the state member for Canada in the World Conservation Union (IUCN), and serves jointly with the Canadian Conservation Institute as the representative to the International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM).

In Canada, Parks Canada contributes to the implementation of:

- the UNESCO Program on Biosphere Reserves;
- the Biodiversity Convention;
- the Arctic Environmental Protection Strategy;
- The Hague Convention on the Protection of Cultural Property in the Event of Armed Conflict;
- the Convention on the Means of Prohibiting and Preventing the Illicit Export, Import and Transfer of Ownership of Cultural Property; and
- a variety of programs under the Arctic Council.

Working With Stakeholders

Parks Canada relies on the support and interest of a number of stakeholders. They include:

- Aboriginal communities
- advisory boards and town councils;
- business partners, including chambers of commerce;
- Canadian Parks Partnership (CPP) and co-operating associations;
- community groups;
- environmental and cultural heritage non-governmental organizations;
- federal, provincial, territorial and municipal governmental organizations;
- other owners of national historic sites;
- professional associations;
- tourism partners;
- universities and colleges; and
- volunteers.

Working with Aboriginal Communities

Parks Canada has increasingly found common ground with Aboriginal peoples on the establishment of new national parks. Interest-based negotiations on new park agreements offer a way for Government and First Nations to work together to preserve natural areas that help sustain traditional ways of life and complete the national parks system. The most recent addition to the national parks system, Sirmilik National Park of Canada on Baffin Island, is an example of this approach.

The consultations and negotiations leading to a park establishment agreement generally address issues such as employment and training opportunities associated with the new national parks, and arrangements for co-operative planning and management involving First Nations and governments. National parks help stimulate employment for local residents by serving as a catalyst for sustainable eco-tourism businesses that include Aboriginal cultural activities. When the establishment of national parks, national historic sites and national marine conservation areas involves land claims issues, Parks Canada can contribute to the resolution of comprehensive land claim settlements. In addition, approximately one third of Canada's 39 national parks have co-operative management boards.

Parks Canada also consults with Aboriginal communities in bringing forward aspects of history related to Aboriginal peoples for consideration by the Historic Sites and Monuments Board of Canada. Additionally, through the National Historic Sites of Canada Cost-Sharing Program, Parks Canada works with Aboriginal communities to protect and present their heritage at national historic sites owned by those communities. Aboriginal communities are important service providers to visitors. Through jointly developed tourism strategies, there are many opportunities for Parks Canada and Aboriginal peoples to promote authentic visitor experiences. These co-operative activities can help to diversify and develop local economies.

The Canadian Parks Partnership and Co-operating Associations

The Canadian Parks Partnership is the national organization representing 51 co-operating associations that work at 69 national parks, national historic sites and national marine conservation areas and is present in every province. The roughly 12,000 members of co-operating associations bring about community involvement in management and operations. These nonprofit partners also co-ordinate special programs, such as Parks Day, Take-A-Hike, and kids@parks that increase public awareness of Parks Canada's heritage places. Revenues earned by individual co-operating associations are re-invested in the operation of heritage places.

Other Owners of National Historic Sites

More than 650 of Canada's national historic sites are owned by non-federal governmental organizations, the profit and not-for-profit sectors, and individuals. Ensuring the commemorative integrity of these places requires a close working relationship between the owners and Parks Canada.

Tourism Partners

The Canadian Tourism Commission (CTC) has emerged as a strong force in Canadian tourism. By promoting the natural environment and cultural heritage as the country's main tourism products, the CTC's direction supports the efforts of Parks Canada to draw attention to Canada's special places. However, this promotion needs to be carefully targeted and managed to ensure protection of the commemorative and ecological integrity of national historic sites and national parks.

The Tourism Industry Association of Canada (TIAC) works with Parks Canada -to foster sustainable tourism, tourism that is economically viable, environmentally supportable and culturally acceptable. An accord signed by the organizations in January 2001 guides collaborative actions including co-operation and communication which are key elements in protecting Canada's heritage places for the enjoyment of future generations.

Volunteers

The year 2001 was proclaimed the International Year of the Volunteer by the United Nations. Volunteers have supported Parks Canada's mandate for approximately 20 years. In 1999–2000, approximately 6,000 volunteers contributed more than 195,000 hours of their time creating historical re-enactments, designing exhibits, studying wildlife for research purposes, presenting archaeological programs and assisting with campground visitor programs.

Environmental Scan

This section presents the trends, changes, commitments, policies and priorities, many external to Parks Canada's operating environment, that were taken into account in developing this plan and deciding on investment priorities.

In the Speech from the Throne delivered on January 30 2001, the Government of Canada said it would invest in the creation of new national parks and implement a plan to restore existing parks to ecological health. It also made a commitment to work with partners toward more integrated, sustainable management of Canada's oceans and to re-introduce legislation for marine conservation areas. The Speech further stated that the Government of Canada would continue to work with others to strengthen Canada's cultural infrastructure, and would help Canadians to strengthen their bonds of mutual understanding and respect, to celebrate their achievements and history and to exercise their shared citizenship. The Parks Canada Agency is a key instrument to help the Government of Canada achieve these goals. At the same time, the Agency faces unprecedented environmental, social, cultural, economic and technological changes which will profoundly influence its future.

Human activities are altering the pace of ecological change -- Canada is losing wilderness at the rate of one acre every 13 seconds (World Wildlife Fund 2001), ecosystems are being degraded, more species are becoming endangered every year, and genetic diversity is being reduced. According to a Market Facts of Canada 1999 poll, 9 out of 10 Canadians consider it important that their governments take action to protect wilderness. The increased rate of degradation in the environment will require accelerated efforts to protect national parks and national marine conservation areas.

Canada's national parks themselves are under significant stress from forces both within and outside the parks: habitat loss and fragmentation, loss of large carnivores, air pollution, pesticides, exotic species and over-use by visitors threaten their ecological integrity. Canadians are virtually unanimous (97%) in believing that protection of existing national parks is important (Enviroics, 2000). Increasingly, Parks Canada must work with landowners and others in innovative stewardship initiatives that protect ecosystems.

Canada is increasingly a multicultural and pluralistic society. By the year 2006, one in six persons are expected to be members of a visible minority. By the year 2011, seniors will account for one in seven Canadians while Aboriginal communities are younger and growing faster than the overall population. For many, the Canadian experience is also an urban one. Changing demographics challenge Parks Canada to develop strategies to reach out and be relevant to a more diverse audience and to reflect Canada's changing make-up within its ranks.

The emerging voices of Canada's Aboriginal peoples have and will continue to have profound effects on the operations of Parks Canada. Nationally, several national parks face title and other unresolved issues - litigation, overlapping issues and polarized views may create barriers to collaboration. Ongoing dialogue, open collaboration and creative

management approaches will be essential to maintain positive working relationships with Aboriginal peoples.

Many of Canada's national historic sites are under severe threat, and there is grave risk they will be lost forever if actions are not taken to preserve them. Since the 1970s, over 20% of Canada's historic places have been lost. According to the 2001 Goldfarb Report, 93% of Canadians consider it important to preserve Canada's heritage and 91% suggest that the preservation of the historical record is essential in promoting pride in the country. Increasingly Parks Canada must work closely with stakeholders to continue to reflect the country's evolving history and heritage, enhance commemoration of under-represented groups and find ways to protect Canada's built history.

There has also been a revolution in our ability to communicate. Technological change and the information revolution have created a more knowledge-based economy and society. This is placing a premium on knowledge, creativity and innovation. Canadians are becoming one of the most connected nations in the world in terms of Internet usage. E-commerce and the Internet are becoming more dominant forces in tourism. Parks Canada must consider how best to tap into evolving information and communication technologies and partner with other communication vehicles to reach out to Canadians and the world.

The rise of regionalism, the changing roles of other levels of government, the public responsibilities of the private sector and the growth of cities are other emerging challenges facing Canada. The lack of a common agenda among the different sectors, along with shifting federal-provincial dynamics, pose barriers to the ability of all players to unite around common issues in the best interests of Canadians, such as the environment and the protection of Canada's heritage. At the same time, citizens expect more transparency and accountability from government, and more participation in public policy and decision-making. Parks Canada must increasingly develop ways to build innovative solutions that bridge sectors, build partnerships, strengthen public accountability and modernize comptrollership practices.

Canada's protected heritage areas are important to Canada's economy – they contribute in excess of \$2 billion to the gross domestic product and provide 50,000 full-time jobs annually. They are also important symbols of Canadian identity – national parks and national historic sites are ranked 3rd and 4th respectively (Environics 2000). As a result of Canada's strong economic links with our neighbour to the south, the slowdown in the United States has spilled over into Canada, affecting the travel and tourism sector. This was further exacerbated following the terrorist attacks in the United States on September 11, 2001. The impact on both domestic and foreign visitor trends to Canada's national parks and national historic sites is important, affecting not only the local economy surrounding each park and site but also the revenue targets for Parks Canada over the short term. The long-term outlook is still being assessed and is expected to be a factor in the strength of Parks Canada's contribution to the overall economy. Parks Canada also has a vital role to play in reaffirming Canadian values in these troubled times.

Parks Canada's financial operating base requires further investments to meet its mandate to ensure ecological and commemorative integrity for future generations. Discussions are ongoing with the Department of Finance and Treasury Board to seek solutions to this issue.

In recent years, Parks Canada met its obligation to contribute to the Government's deficit reduction objective. In total, appropriated funds were reduced by \$104 million or 25% of Parks Canada's total budget. This, in relation to other departments, was not unusual. At the same time, Parks Canada made progress in meeting the Government commitment to extend the systems of national parks, national historic sites and national marine conservation areas by redirecting appropriations into system extension until the 1999-00 fiscal year. Further expansion will require new operating and capital dollars.

A comprehensive review of the existing infrastructure indicates that the majority of assets have now passed their expected life cycle. The state of some of these facilities negatively impacts the ecological and commemorative integrity of parks and sites. Parks Canada has received \$58.7 million in new funding in 2001/02 to 2002/03 for asset improvement to address the most urgent health and safety concerns and protect cultural resources in peril. Current projections show a need for an additional \$425 million investment to renew the remaining assets by April 2006. With two-thirds of current assets in fair or poor condition, if no additional funding is received, some facilities may need to be closed within the next three to five years.

Horizontal Initiatives

A: Legislative and Regulatory Initiatives

Legislation and Regulations	Planned Results
A National Marine Conservation Areas of Canada Bill (expected early 2002)	<ul style="list-style-type: none"> provide authority for the establishment and management of marine conservation areas confer a range of regulatory powers for the protection of living and non-living marine resources and their management and use in a sustainable manner
Historic Canals Regulations - Amendments	<ul style="list-style-type: none"> provide for the improved regulations for the management and operations of the historic canals clarify the process for issuing permits for water and land management clarify and improve enforcement authorities
National Parks Fishing Regulations - Amendments	<ul style="list-style-type: none"> annual routine adjustments to catch limits, closed waters and open seasons improved management and conservation of the fish resources in the national parks
National Parks Aircraft Access Regulations - Amendments	<ul style="list-style-type: none"> update aircraft landing and take-off sites in the regulations extend regulations to newly established national parks
Regulations for Gros Morne National Park of Canada - New Regulations	<ul style="list-style-type: none"> development of regulations to control removal of timber and snaring of snowshoe hare pursuant to the federal-provincial agreement to establish the park
National Parks Business Regulations - Amendments	<ul style="list-style-type: none"> amendments to address deficiencies since the regulations came into effect in 1998 provide authorities requested by the Standing Joint Committee on the Scrutiny of Regulations
<p>National Parks Miscellaneous Amendment Regulations</p> <p>These regulations made under the authority of the <i>National Parks Act</i>, namely the National Parks Building Regulations, the National Parks Camping Regulations, the National Parks Cemetery Regulations, the National Parks Cottages Regulations, the National Parks Domestic Animals Regulations, the National Parks General Regulations and the National Parks Signs Regulations</p>	<ul style="list-style-type: none"> introduction of provisions referring to fees set under the <i>Parks Canada Agency Act</i> consolidation and clarification of the intent of the regulations to make them more easily understood elimination of grammatical errors, contradictions, redundancies and obsolete provisions
National Parks Fire Protection Regulations - Amendments	<ul style="list-style-type: none"> update provisions to reflect the fact that the general public is no longer required to assist in fire fighting.
National Parks Wilderness Areas Declaration Regulations - Amendments	<ul style="list-style-type: none"> declare wilderness areas in national parks in addition to Banff, Jasper, Kootenay and Yoho national parks of Canada

Legislation and Regulations**Planned Results**

Regulations relating to activities within the Saguenay-St.Lawrence Marine Park - New Regulations	<ul style="list-style-type: none"> • establishment of a new set of regulations to control whale-watching activities • higher degree of protection for marine mammals • improved management of activities in accordance with conservation objectives
Contraventions Regulations - Amendments	<ul style="list-style-type: none"> • initiate changes to update listed offences and penalties for infractions of national park regulations • introduce offences and penalties for infractions of the national historic site regulations

B: Sustainable Development Strategy

The Parks Canada Agency Act (1998) requires Parks Canada to produce a sustainable development strategy (SDS) every three years for tabling in Parliament. Prior to the Act, Parks Canada's SD commitments were part of the Department of Canadian Heritage sustainable development strategy. In preparation for tabling of its first stand-alone SDS, Parks Canada conducted a review of progress to date in implementing and achieving its commitments (September 2000). Parks Canada also conducted a self-assessment audit of the management capacity to support the SDS as required by the Commissioner of the Environment and Sustainable Development (November 2000). These audits and reviews provided key input, along with the Agency's response to the Panel Report on the Ecological Integrity of Canada's National Parks, into a revised Parks Canada SDS. The revised strategy was tabled in Parliament on February 14, 2001 along with strategies for 28 other departments and agencies.

The revised strategy sets out four goals which are closely linked to planned results in the Corporate Plan. Parks Canada's SDS goals are to:

- establish systems of representative examples of Canada's natural and cultural heritage;
- protect ecological and commemorative integrity;
- ensure that commemorative and ecological integrity values are understood and supported by Parks Canada's stakeholders and the public; and
- improve environmental stewardship in managing our operations.

Financial Information

Agency Planned Spending

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Budgetary Main Estimates (gross) **	383,408	396,890	378,572	367,327
Less: Re-spendable revenue ***	15,417	0	0	0
Total Main Estimates	367,991	396,890	378,572	367,327
Adjustments ****	76,598	0	0	0
Net Planned Spending *	444,589	396,890	378,572	367,327
Plus: Cost of Services received without charge	26,761	27,047	27,335	27,629
Net Cost of Program	471,350	423,937	405,907	394,956
Full Time Equivalents	3,483	3,483	3,483	3,483

* Reflects the best forecast of total planned spending to the end of the fiscal year

** The Gross Budgetary Main Estimates and the Planned Spending include amounts equivalent to revenue pursuant to Section 20 of the *Parks Canada Agency Act*, as detailed in Table 4.

*** The Re-spendable Revenue is the amount forecast for the two Parks Canada Revolving Funds.

**** Adjustments are to accommodate approvals obtained since the Annual Reference Level Update (ARLU) exercise and also include Budget initiatives and Supplementary Estimates etc. The Adjustments for 2001-2002 include amounts of \$76.6 M funded through Supplementary Estimates.

Table 1: Summary of Capital Spending by Program and Business Line

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Parks Canada Agency				
Stewardship of National Heritage Places	44,578	36,904	26,272	22,272
Use and Enjoyment by Canadians	33,809	20,949	15,070	10,770
Corporate Services	3,900	3,700	3,700	3,700
	82,287	61,553	45,042	36,742

Definition of a Major Capital Project - A departmental undertaking that involves the design and development of new programs, equipment, structures, or systems, and has above-normal risk, is deemed to be a major capital project when:

- The estimated expenditure exceeds the project approval authority granted to the Department by Treasury Board; or
- The project is particularly high-risk, regardless of estimated expenditure.

When a high-risk government project exceeds \$100 million in estimated expenditures or

includes special requirements, it is deemed to be a Major Crown Project. The Major Crown Project reporting requirements are identified in this Guide originated with the Third Report of the Standing Committee on Public Accounts dated April 29, 1985. It was subsequently formalized through TB Circular 1991-1, which dealt with Reporting on Major Capital and Major Crown Projects in Part III of the Estimates. The reporting requirements identified in this Guide are consistent with those original intentions and direction.

Table 2 lists each individual Capital Project by Program (if applicable) and then by Business Line. To help identify the type or class of Estimates, five definitions have been listed below. The code (in brackets) is used to identify the class and is displayed at the end of each project.

Substantive Estimate (S) - This estimate is one of sufficiently high quality and reliability so as to warrant Treasury Board approval as a cost objective for the project phase under consideration. It is based on detailed system and component design and takes into account all project objectives and deliverables. It replaces the classes of estimates formerly referred to as Class A or B.

Indicative Estimate (I) - This is a low-quality order of magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a cost objective. It replaces the classes of estimates formerly referred to as C or D.

Preliminary Project Approval (PPA) - This defines Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of, and expenditure authorization for, the objectives of the project definition phase. Sponsoring departments and agencies are to submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level.

Effective Project Approval (EPA) - Treasury Board's approval of, and expenditure authorization for, the objectives of the project implementation phase. Sponsoring departments and agencies are to submit for EPA only when the scope of the overall project has been defined and when the estimates have been refined to the substantive level.

Delegated Authority (DA) - Projects for which Treasury Board has delegated authority to the Agency.

Table 2: Details on Sample Major Capital Project Spending

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 2002	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05	Future Year Spending Requirement
Stewardship of National Heritage Places						
Northwest Territories						
Tuktut Nogait West Development (S-DA)	3.7	3.7	-	-	-	-
Nunavut						
Sirmilik Development (S-DA)	6.0	1.9	0.9	0.9	0.9	1.4

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 2002	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05	Future Year Spending Requirement
Yukon						
SS Klondike National Historic Site - Retrofit (S-DA)	2.9	1.1	0.4	0.4	0.4	0.6
British Columbia						
Gwaii Haanas Haida Heritage Centre (S-DA)	6.0	0.2	0.0	2.8	3.0	-
Gwaii Haanas Development (I-EPA)	20.0	19.2	0.5	0.3	-	-
Gulf of Georgia Cannery Restoration and Development (I-DA)	7.4	7.4	-	-	-	-
Ontario						
Bruce Peninsula Land Acquisition (I-DA)	13.5	6.6	0.3	0.3	0.3	6.0
Quebec						
Lachine Canal Heritage Commemoration (S-DA)	7.2	4.3	1.6	1.3	-	-
Lachine Canal Locks and Bridge Clearance (S-DA)	25.0	24.2	0.4	0.4	-	-
Lachine Canal Peel Basin Excavation (EPA)	5.2	5.2	-	-	-	-
Fortifications de Québec Nouvelles casernes (S-EPA)	11.7	11.7	-	-	-	-
Fort Temiscamingue's Implementation (S-DA)	3.8	3.3	0.2	0.1	0.2	-
Grosse Île & Irish Memorial Site Development (I-EPA)	19.9	19.3	0.6	-	-	-
Saguenay Marine Park Development (I-EPA)	29.6	26.4	1.2	1.0	0.7	0.3
Nova Scotia						
Fortress of Louisbourg Sprinkler System Replacement (I-DA)	7.3	5.4	0.9	0.7	0.3	-
Fortress of Louisbourg Roofing of King's Bastion (I-DA)	2.6	0.2	1.0	1.4	-	-
Use and Enjoyment by Canadians						
British Columbia						
Mount Revelstoke Glacier Snowshed Lighting (S-DA)	2.5	1.2	1.3	-	-	-

(\$ millions)	Current Estimated Total Cost	Forecast Spending to March 31, 2002	Planned Spending 2002-03	Planned Spending 2003-04	Planned Spending 2004-05	Future Year Spending Requirement
Alberta						
Lake Louise Sewage Treatment Plant Upgrade (S-DA)	5.8	3.1	1.4	1.3	-	-
Saskatchewan						
Prince Albert National Park of Canada Waskesiu Sewage Treatment Plant (S-DA)	4.7	2.0	2.1	0.5	0.1	-
Manitoba						
Wapusk Visitor Reception Centre (I- DA)	2.5	2.3	0.2	-	-	-
Ontario						
Bruce Peninsula Visitor Centre (I- DA)	7.3	1.2	-	-	-	6.1
Quebec						
La Mauricie National Park- Park Enhancement (S-DA)	6.2	4.9	0.7	0.6	-	-
New Brunswick						
Grand Pré Visitor Centre (I-DA)	10.9	5.5	0.1	2.5	2.8	-
Nova scotia						
Fundy Highway 114 Repavement (S-DA)	3.7	0.7	1.3	1.7	-	-
Newfoundland						
Terra Nova National Park Trans- Canada Highway Repairs (I-DA)	8.1	7.9	0.2	-	-	-

Table 3: Summary of Transfer Payments

(\$ thousands)	Forecast Spending 2001-2002	Planned Spending 2002-2003	Planned Spending 2003-2004	Planned Spending 2004-2005
Grants				
Stewardship of National Heritage Places Use and Enjoyment	23 1,600	23	23	23
Contributions				
Stewardship of National Heritage Places Use and Enjoyment by Canadians	656 465	0 189	0 189	0 189
Contributions from the New Parks and Historic Sites Account				
Stewardship of National Heritage Places	2,266	2,000	2,000	2,000
Total Grants, Contributions and other Transfer Payments	5,010	2,212	2,212	2,212

Table 4: Source of Re-spendable Revenues

Re-spendable Revenue (Revolving Funds) (\$ thousands)	Forecast Revenues 2001-2002	Planned Revenues 2002-2003	Planned Revenues 2003-2004	Planned Revenues 2004-2005
Parks Canada Revolving Funds				
Townsites				
Municipal Fees	3,980	0	0	0
Subsidies	9,005	0	0	0
Hot Springs Revenues	4,160	0	0	0
Golf Course Revenues	1,307	0	0	0
Total Revolving Funds	18,452	0	0	0
Total Re-spendable Revenue	18,452	0	0	0
Operational Revenues (Pursuant to section 20 of the <i>Parks Canada Agency Act</i>)				
(\$ thousands)	Forecast Revenues 2001-2002	Planned Revenues 2002-2003	Planned Revenues 2003-2004	Planned Revenues 2004-2005
Parks Canada Program				
Rentals, lands, buildings and concessions	12,000	12,000	12,000	12,000
Entrance Fees	28,400	28,500	28,500	28,500
Recreational Fees	19,100	24,867	24,867	24,867
Municipal Fees	0	2,791	2,791	2,791
Other Revenues	4,000	4,000	4,000	4,000
Total Operational Revenues	63,500	72,158	72,158	72,158
Total Revenues - Parks Canada Agency	81,952	72,158	72,158	72,158

Table 5: Net Cost of Program For The Estimates Year

(\$ thousands)	Parks Canada Program
Net Planned Spending	396,890
<i>Plus: Services Received without Charge</i>	
Accommodation provided by Public Works and Government Services Canada (PWGSC)	13,200
Contributions covering employees' share of employees' insurance premiums and expenditures paid by TBS	12,781
Workman's compensation coverage provided by Human Resources Canada	225
Salary and associated expenditures of legal services provided by Justice Canada	551
Audit services provided by the Office of the Auditor General	290
	27,047
<i>Less: Non-Re-spendable Revenue</i>	0
2002-2003 Net Cost of Program	423,937

Table 6: Enterprise Unit Revolving Fund - Statement of Operations
Parks Canada Enterprise Unit Revolving Fund (1)

(\$ thousands)	Forecast 2001-2002	Planned 2002-2003	Planned 2003-2004	Planned 2004-2005
Re-spendable Revenue	5,467	0	0	0
Expenses				
Operating:				
Salaries and employee benefits	2,873	0	0	0
Depreciation	981	0	0	0
Repairs and maintenance	247	0	0	0
Administrative and support services	275	0	0	0
Utilities, materials and supplies	582	0	0	0
Marketing	353	0	0	0
Interest	220	0	0	0
Heritage Presentation	70	0	0	0
	5,601	0	0	0
Surplus/(Deficit)	(134)	0	0	0

(1) The Parks Canada Enterprise Unit comprises the Hot Springs and Highlands Links Enterprise Units

Table 7: Enterprise Unit Revolving Fund - Statement of Changes In Financial Position

(\$ thousands)	Forecast 2001-2002	Planned 2002-2003	Planned 2003-2004	Planned 2004-2005
Surplus/(Deficit)	(134)	0	0	0
Add non-cash items:				
Depreciation/amortization	1,017	0	0	0
Others (defined)		0	0	0
Investing activities:				
Acquisition of depreciable assets	(770)	0	0	0
Cash surplus (requirement)	113	0	0	0

Table 8: Enterprise Unit Revolving Fund - Projected Use of Authority

(\$ thousands)	Forecast 2001-2002	Planned 2002-2003	Planned 2003-2004	Planned 2004-2005
Authority *	8,000	0	0	0
Draw on				
Balance as at April 1	(6,561)	0	0	0
Projected surplus (Draw down)	113	0	0	0
	(6,448)	0	0	0
Projected Balance at March 31	1,552	0	0	0

* Note: \$ 8 million is the maximum amount that may be drawn down from the CRF at any time.

Table 9: Townsites Revolving Fund - Statement of Operations
Parks Canada Townsites Revolving Fund (2)

(\$ thousands)	Forecast 2001-2002	Planned 2002-2003	Planned 2003- 2004	Planned 2004-2005
Re-spendable Revenue	12,985	0	0	0
Expenses				
Operating:				
Salaries and employee benefits	3,088	0	0	0
Depreciation	1,788	0	0	0
Repairs and maintenance	0	0	0	0
Administrative and support services	0	0	0	0
Utilities, materials and supplies	3,394	0	0	0
Marketing	0	0	0	0
Interest	231	0	0	0
	8,501	0	0	0
Surplus/Deficit	4,484	0	0	0

Table 10: Townsites Revolving Fund - Statement of Changes In Financial Position

(\$ thousands)	Forecast 2001-2002	Planned 2002- 2003	Planned 2003-2004	Planned 2004-2005
Surplus/(Deficit)	4,484	0	0	0
Add items not requiring use of funds:				
Depreciation/amortization	1,788	0	0	0
Others (defined)	0	0	0	0
Investing activities:				
Acquisition of depreciable assets	(6,687)	0	0	0
Cash surplus (requirement)	(415)	0	0	0

Table 11: Townsites Revolving Fund - Projected Use of Authority

(\$ thousands)	Forecast 2001-2002	Planned 2002-2003	Planned 2003- 2004	Planned 2004-2005
Authority *	10,000	0	0	0
Draw on				
Balance as at April 1	(3,923)	0	0	0
Projected surplus (Drawdown)	(415)	0	0	0
	(4,338)	0	0	0
Projected Balance at March 31	5,662	0	0	0

* Note: \$ 10 million is the maximum amount that may be drawn down from the CRF at anytime.

Table 12: New Parks and Historic Sites Account - Source and Use of Funds

(\$ thousands)	Forecast 2001-2002	Planned 2002-2003	Planned 2003-2004	Planned 2004-2005
Sources of Funds				
from Payment Vote - 115 *	16,500	3,000	3,000	3,000
from Sale of Lands and Buildings	400	500	500	500
from General Donations	0	0	0	0
Total	16,900	3,500	3,500	3,500
Use of Funds				
for Capital Projects	14,634	1,500	1,500	1,500
for Cost-Sharing Contributions	2,266	2,000	2,000	2,000
Total	16,900	3,500	3,500	3,500

* Includes \$10 M for Gulf Islands PMHL

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Index

Canadian Heritage Rivers Systems	15, 16
Corporate Services	10
Federal Archaeology Program	15
Federal Heritage Building Review Office	14
Heritage Railways Stations	15
National Historic Sites Program	13
National Marine Conservation Area Program	14
National Parks Program	13
National Program for Grave Sites of Canadian Prime Ministers	15
Spending	25
Stewardship	5
Sustainable Development Strategy	24
Use and Enjoyment by Canadians	8