National Library of Canada

1997-98 Estimates

Part III

Expenditure Plan

The Estimates Documents

The Estimates of the Government of Canada are structured in three Parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve. The Part III documents provide additional detail on each department and its programs primarily in terms of the results expected for the money spent.

   Instructions for obtaining each volume can be found on the order form enclosed with Part II.

National Library of Canada

1997-98
Estimates

Part III

Expenditure Plan

Approved

Minister of Canadian Heritage

Preface

This document is a report to Parliament to indicate how the resources voted by Parliament have or will be spent. As such, it is an accountability document that contains several levels of details to respond to the various needs of its audience.

The Part III for 1997-98 is based on a revised format intended to make a clear separation between planning and performance information, and to focus on the higher level, longer term plans and performance of departments.

The document is divided into four sections:

- The National Librarian's Executive Summary;
- Departmental Plans;
- Departmental Performance; and
- Supplementary Information

It should be noted that, in accordance with Operating Budget principles, human resource consumption reported in this document will be measured in terms of employee full-time equivalents (FTEs).

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I The National Librarian's Executive Summary

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The National Library of Canada shares with other institutions in the federal heritage portfolio a mandate to build a strong national resource for the study, understanding, appreciation and continued vitality of Canada's cultural heritage. The Library plays a prime role in the gathering and protection of the nation's published heritage in all formats to support the study of Canada's cultural heritage and its development as a nation. As a leader in the Canadian library community, the National Library also plays a pivotal role in facilitating access to national and international networks of information resources so that Canadians can exploit those resources to their full potential.

The protection and promotion of our cultural heritage are essential to giving Canadians a sense of national identity and pride. Heritage is a mainstay of our national sovereignty. By preserving the published documents that record and reflect our development as a nation, and by promoting awareness of the richness of our heritage the National Library plays a strategic role in nation building.

As Canada takes its place in a knowledge economy, access to information becomes increasingly important in all sectors of Canadian society. To compete successfully in a global marketplace, to exploit the potential that knowledge offers for social and cultural as well as economic advancement, and to advance the quality of life Canadians enjoy, Canada must position itself to exploit its information resources to their full potential. The National Library plays a key role in facilitating universal and equitable public access to information through a wide network of libraries within Canada and abroad. As a leader in the application of new technologies, and as a key player in the development and coordination of information networks, the National Library plays an instrumental role in making real the promises of the information highway.

In recent years the National Library has made significant progress both in fulfilling its heritage mandate and in adapting to a new information environment. The Library's Canadiana collections have continued to grow both in volume and in depth; a new bibliographic database system has been successfully implemented and made accessible to over 700 libraries from coast to coast to coast; and the National Library has established a presence on the World Wide Web as a prime gateway site into sources of Canadian information on the Internet.

In looking forward to the planning period of 1997-1998 through 1999-2000, it is clear that the Library will face a number of significant challenges as it strives to maintain its core services in the face of serious ongoing budget reductions and endeavours to ensure a secure environment for its collection of more than 15 million items. The innovative and effective use of technology will continue to be a critical factor in the Library's efforts to achieve the productivity gains that will be necessary in order to keep pace with increasing service demands and to respond effectively to the rapidly changing information environment and requirements to manage and preserve electronic publications. Working partnerships with other organizations, both within and outside the federal government, will also continue to play a vital part in reaching the goal the National Library shares with those organizations of providing effective, responsive information services to Canadians.

Marianne Scott
National Librarian

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II Departmental Plan
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A. Summary of Departmental Plans and Priorities

The National Library's mission is to build a strong national resource for the study, understanding, appreciation, and continued vitality of Canada's cultural heritage; and to facilitate access for all Canadians to national and international networks of information resources.

Over the next several years the National Library will focus on strengthening its position as a prime resource supporting the study of Canada's cultural heritage and its development as a nation; as a key provider of information services to federal government departments and agencies; as an effective advocate for equitable access to information; and as a leader in the networking of libraries to meet more effectively the information needs of Canadians.

Key elements in the Library's strategy will be the innovative and effective use of technology to achieve productivity gains and to provide new opportunities for working partnerships; continuous process improvement to ensure that the technology is fully integrated with work processes and service delivery mechanisms; collaboration with libraries throughout Canada in order to achieve common goals and priorities in a number of areas such as the sharing of library resources, the preservation of library collection materials, and the compilation of national library statistics; and a refocussed training and staff development program.

Key initiatives for the planning period include the following:

- Review collections policies to align them with current priorities and resource constraints.
- Review and re-align cataloguing priorities and data requirements to centre bibliographic services more clearly on defined areas of strength and user needs.
- Review and re-align reference and research support services to centre these services more clearly on defined areas of strength and user needs.
- Develop a framework for shared responsibility within a network of federal government libraries for access services related to Canadian on-line information resources.
- Upgrade the platform on which the AMICUS system operates in order to meet projected growth in service demand and to provide further performance improvements.
- Develop an effective technical and service infrastructure to support access to and management of electronic information resources.
- Develop and implement national strategies for Canadian electronic library resources and preservation of Canadian library collections.
- Work with partners to initiate virtual Canadian union catalogue pilot projects and conduct cost analyses.
- Enhance AMICUS to support seamless interconnection with other library databases forming part of the virtual Canadian union catalogue of holdings of Canadian libraries.

- Continue to work with Treasury Board Secretariat and other key federal partners on the development and implementation of a model for networked access to federal government information.

B. Departmental Overview

1. Roles, Responsibilities and Mission

The National Library of Canada, established by Parliament in 1953, is responsible for collecting, preserving and promoting access to Canada's published heritage. A major resource for research in Canadian studies and for the promotion of Canadian literature and music, the National Library also plays a key role in fostering library development and facilitating resource sharing among Canadian libraries.

The role of the National Library is governed by the National Library Act. Various sections of the Act specify the powers and duties of the National Librarian, empower the National Library to enter into agreements with other libraries and related institutions, and outline the requirements for the deposit of new Canadian publications with the National Library.

The provisions of the Act give the National Library a mandate to develop and preserve collections to support both its own services and those of other Canadian libraries, to administer legal deposit, to provide services which promote equitable access to the country's library and information resources for all Canadians, to compile and publish the national bibliography, to coordinate federal library services, and to transfer and dispose of surplus library materials from other federal departments.

2. Organization and Program Composition

The National Library consists of only one activity, which is co-extensive with the program, and comprises four functional areas or business lines: Acquisitions and Bibliographic Services, Research and Information Services, Information Technology Services, and Policy, Planning and Liaison.

Acquisitions and Bibliographic Services: The Acquisitions component is responsible for the development of the Library's collections of published material. It acquires material through legal deposit, purchase, gift, exchange, and administrative arrangements with the provincial and territorial governments. It is also responsible for coordinating the microfilming, publication and sale of theses from 51 Canadian universities.

The Bibliographic component creates and maintains records which identify and describe Canadian publications, coordinates a prepublication cataloguing program covering Canadian trade and official publications (Cataloguing-In-Publication), compiles and produces current and retrospective national bibliographies of Canadiana, distributes machine-readable catalogue records for both Canadian and foreign materials, and provides access to the Library's collections by compiling and maintaining catalogues. In support of resource sharing, it creates and

maintains a national resource sharing database listing the holdings of participating Canadian libraries. This component is also responsible for developing bibliographic and documentation standards and for coordinating national programs for the assignment of international standard numbers to Canadian book, serial and music publishers.

Research and Information Services: Research and Information Services is responsible for managing, preserving and providing access to the Library's collections, for providing comprehensive reference and research services in Canadian studies to researchers and other libraries and for public programs. Staff expertise and diverse Canadian studies collections ensure a wide range of client services which are integral to the Library's support of Canadian studies. In support of resource sharing, this area provides a referral service, furnishes location information on materials held in other Canadian libraries, and lends material from the National Library's own collections to other libraries across Canada. It is also responsible for redistributing surplus published materials among Canadian libraries through the Canadian Book Exchange Centre.

Information Technology Services Information Technology Services is responsible for developing, maintaining and operating the computer systems which serve both the National Library and the Canadian library and information community. It provides leadership, coordination and policy development for the emerging computer-based Canadian library and information community network. Information Technology Services conducts research into library applications of computer technologies, provides Internet support services to the National Library and provides systems support services to both the National Library and to its federal government library clients.

Policy, Planning and Liaison: The Policy, Planning and Liaison function comprises the Office of the National Librarian, Corporate Policy and Communications, Information Resource Management, and National and International Programs.

The National Librarian is the Chief Executive Officer and is responsible for all matters relating to the National Library. The National Librarian reports to Parliament through the Minister of Canadian Heritage.

Corporate Policy and Communications is responsible for the Library's corporate policy, planning and communications activities including internal audit, program evaluation, staff development as well as strategic planning and communications. It is also responsible for marketing the National Library and promoting its programs, services and role as a national cultural institution through publications.

Information Resource Management is responsible for coordinating the development of policies and strategies related to the Library's corporate information resources including collections, databases, preservation and government information holdings.

National and International Programs is responsible for directing the Library's role in national and international activities related to its major program activities. It provides advice and support services to federal government libraries, the Council of Federal Libraries, and to libraries serving specialized communities. It also co-ordinates and facilitates the implementation of national and international resource sharing and heritage initiatives.

National Library of Canada by Functional Area/Business Lines ($000)

	Acquisitions and Bibliographic Services	Research and Information Services	Information Technology Services	Policy Planning and Liaison [2]	Activity Total
National Library	11,468	6,496	7,134	4,563	29,661
Human resources (FTE)	199	128	64	46	437
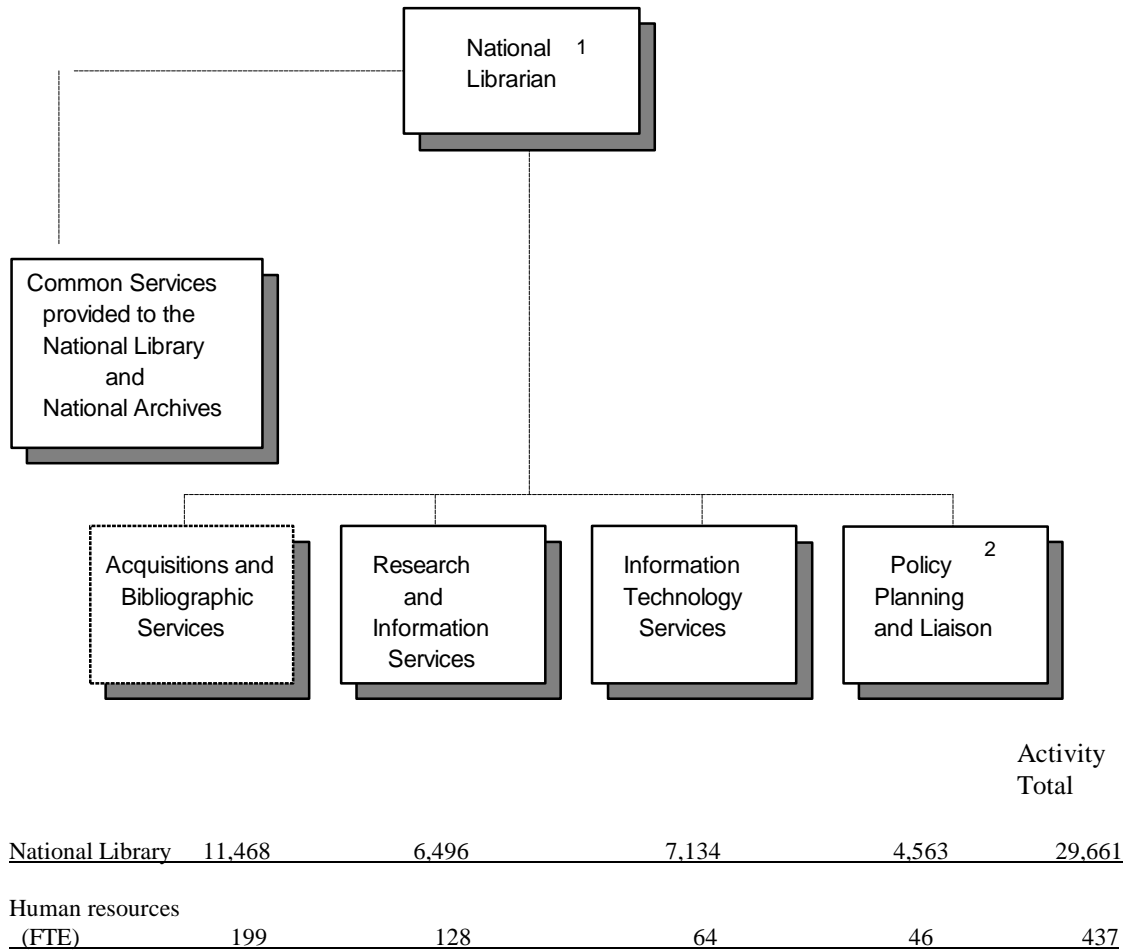
[1] Resources for the Office of the National Librarian are included in the Policy, Planning and Liaison figures.
[2] Includes Corporate Policy and Communications, National and International Programs, and Information Resource Management.

The National Library and the National Archives share financial, administrative, personnel and conservation services. There is a direct reporting relationship between the National Librarian and the senior officer responsible for providing financial, administrative and personnel services. Planned resource utilization for 1997-1998 for all services performed on behalf of the National Library by National Archives staff is $3,179,000 and 31 full time equivalents.

3. Corporate Objectives and Priorities

The objective of the National Library is to facilitate the use of the library resources of the country by the people and Government of Canada. The Library is committed to:

- building a strong national resource for the study, understanding, appreciation and continued vitality of Canada's cultural heritage; and

- facilitating access for all Canadians to national and international networks of information resources.

Over the next several years the National Library's key strategic objectives are:

- To strengthen its position:

  - as a prime resource supporting the study of Canada's cultural heritage and its development as a nation;

  - as a key provider of information services to federal government departments and agencies;

  - as an effective advocate for equitable access to information; and

  - as a leader in the networking of libraries to meet more effectively the information needs of Canadians;

  To develop the staff capacity to effectively manage information and deliver quality services in a rapidly changing environment.

Key Planning Factors: There are three major challenges facing the National Library over the next several years:

- ongoing reductions to the Library's resource base;

- a continuing need to invest in and exploit new technologies; and

- a critical need to secure adequate accommodations for the Library's growing collections.

Over the three-year planning period from 1997-1998 through 1999-2000 reductions to the National Library's A-base will total more than $3.3 million. Added to cuts of almost $4 million implemented in the first two years of program review, these continuing cuts will bring the Library's base budget down by 20% from the 1994-1995 base level. Continuing budget reductions coupled with non-discretionary increases in workload and service demands are exerting major pressures on National Library programs.

Technological change also continues to have a major impact on National Library programs. The information and communications environment today is characterized by rapid technological innovation and growth that have significant implications for virtually all aspects of the National

Library's programs and services. Increase in user demand is already placing strains on the Library's Access AMICUS service, which was launched only in July 1995. Rapid growth in the area of electronic dissemination of information also raises a number of significant new issues for the National Library. There are issues pertaining to the application of legal deposit and copyright in the context of new media, and concerns about the technical implications for collections management, preservation, information access, and research support activities. The National Library has to adapt to changes in user expectations and market demands spawned by technological innovation, and to put in place new modes of service delivery in order to strengthen its strategic position in this rapidly evolving environment.

While positioning itself in a new technological environment, the National Library also has to deal with the legacy of older technologies. Print remains, for the foreseeable future, the dominant medium in the field of publication. The National Library's collections comprise more than 15 million printed books, periodicals, printed music and sound recordings. More than 20% of the collection is stored off-site in inadequate facilities. Projections indicate that within the next five years, the collections storage space required by the Library will exceed by as much as 10,000 square metres that which is available in the headquarters building. In the recent past there have been significant problems related to water damage in collection areas as well as difficulties in maintaining standards for humidity and temperature. Ensuring adequate and appropriately secure accommodations that meet environmental standards for the long term preservation of its collections is a critical priority for the Library.

Strategic Direction: Technology plays a critical role in the Library's strategy. The rapid convergence and integration of technologies in computing, telecommunications and multi-media, the emergence of global networks such as the Internet, and the growing demand for electronic access to information present new opportunities to institutions such as the Library. Exploiting these opportunities, however, requires substantial investment in time and money for the acquisition of hardware, the development of systems software, the digitization of existing information sources and the creation of new electronic information products. Productivity gains are dependent on the effective application of new technologies to a wide range of processing and service delivery activities. New technologies also serve as the base for putting in place new partnerships that will enable the Library to achieve its objectives in a more cost-effective manner and to deliver new services.

As new technology is introduced to support business functions, the Library is taking a broader look at the processes involved. Continuous process improvement ensures that the technology is fully integrated with work processes and service delivery mechanisms so as to optimize efficiency and effectiveness. In 1995 a review of the results of continuous process improvement projects that have been undertaken in the past few years indicated that overall the projects have been successful in achieving their objectives. The bottom line test is that through continuous process improvements the Library has been able to maintain service levels with fewer human

resources and will continue to seek improvements in efficiency and effectiveness. Linked to the continuous process improvement is the ongoing work of the Library in addressing issues of quality service. An evolving service standard declaration and delivery targets for key services are important elements in how the Library continues to assess its relevance for Canadians.

The National Library works in close collaboration with libraries across Canada in order to achieve common goals and priorities in a number of areas such as the sharing of library resources, the preservation of library collection materials, a wide variety of standards and the gathering of national library statistics. It also works closely with a number of federal institutions such as the Treasury Board Secretariat, Industry Canada, the National Archives, CISTI and other federal libraries in an effort to support common functions in a more cost-effective manner.

The ongoing development of the staff of the Library also plays a critical role in the Library's strategy. A training program to support continuous process improvement, effective project management and the development of core competencies for National Library personnel is being put in place.

4. Resource Plans and Financial Tables

Financial Requirements by Authority

Vote	(thousands of dollars)	1997-98 Main Estimates	1996-97 Main Estimates
	National Library of Canada		
125	Program expenditures	26,759	28,913
(S)	Contributions to employee benefit plans	2,902	2,635
	Total Agency	29,661	31,548

Votes -- Wording and Amounts

Vote	(dollars)	1997-98 Main Estimates
	National Library of Canada	
125	National Library - Program expenditures, the grants listed in the Estimates	26,759,000

Departmental Overview

(thousands of dollars)	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Gross Estimates	31,548	29,661	28,689	28,740
Revenue to the Vote	0	0	0	0
Total Main Estimates	**31,548**	**29,661**	**28,689**	**28,740**
Revenue credited to the Consolidated Revenue Fund	(1,655)	(1,887)	(1,887)	(1,887)
Estimated Cost of Services by other Departments	10,033	10,575		
Net Cost of the Department	**39,926**	**38,349**		

* Does not reflect Supplementary Estimates...Actual Mains Only

Appropriated Planned Spending by Business Line

(thousands of dollars)	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Business Lines				
Acquisitions and Bibliographic Services	11,690	11,468	11,103	11,122
Research and Information Services	6,548	6,496	6,281	6,293
Information Technology Services	7,782	7,134	6,892	6,906
Policy, Planning and Liaison	5,528	4,563	4,413	4,419
Total	**31,548**	**29,661**	**28,689**	**28,740**

* Does not reflect Supplementary Estimates....Actual Mains only

Net Cost of the Program by Business Line

(thousands of dollars) Business Lines	1997-98 Main Estimates							
	Operating	Capital	Grants and Contributions	Gross Total	Statutory Payments	Gross Expenditures	Less Revenue Credited to the Vote	Total Main Estimates
Acquisitions and Bibliographic Services	11,407	0	61	11,468	0	11,468	0	11,468
Research and Information Services	6,496	0	0	6,496	0	6,496	0	6,496
Information Technology Services	7,134	0	0	7,134	0	7,134	0	7,134
Policy, Planning and Liaison	4,552	0	11	4,563	0	4,563	0	4,563
	29,589	0	72	29,661	0	29,661	0	29,661

Other Revenues and Expenditures

Revenue credited to the Consolidated Fund	(1,887)
Estimated Cost of services by other Departments	10,575

Net Cost of the Program   **38,349**

Other costs of $10,575,000 include the following services provided without charge:

	($000)
▪ Accommodation services provided by Public Works and Government Services Canada	5,818.0
▪ Employee benefits covering the employer's share of insurance premiums paid by the Treasury Board Secretariat	973.0
▪ Management of human, financial, material and tenant services provided by the National Archives	3,179.0
▪ Conservation services provided by the National Archives	509.0
▪ Employer's share of worker's compensation costs provided by Human Resources Development Canada	72.0
▪ Administration of the pay processing function provided by Public Works and Government Services Canada	24.0

C. Details by Business Line

1. Acquisitions and Bibliographic Services

Objective: There are two primary objectives of the Acquisitions and Bibliographic Services business line. The first is to develop a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future. The collection aims at comprehensive coverage of works published in Canada as well as works published abroad that are either created by Canadians or deal with Canadian topics. In addition, this business line provides timely intellectual access to the National Library's Canadiana collection through a range of client-oriented services that are designed to serve as a comprehensive record of Canadian publishing output, and to assist libraries, the book trade, and other information providers in identifying, acquiring, and making available Canadian materials.

Operating Context and Key Initiatives: Technology is having a significant impact on the production of Canadiana publications both in terms of new formats of publishing and also in terms of easier and more cost effective means of production of more traditional formats. Increasingly, network connectivity and access to networked information services are the keys to greater efficiency in every aspect of Canadian society including education, business and government.

Productivity gains in the acquisitions activity are being achieved through the use of technology. Levels of acquisitions are expected to remain more or less the same over the next three years. Although the FTE allocation for the acquisitions activity is to be reduced by about 3% by 1998-1999, productivity improvements resulting from the use of recently implemented systems for acquisitions and serials control and further enhancements to those systems that will be made this year are expected to yield sufficient gains to sustain current levels of output. However, levels of acquisitions will be affected negatively by reductions to the Collections Budget which will be reduced from $2,451,400 in 1994-1995 to $1,674,800 in 1999-2000.

In response to a significant reduction to the resource base for the bibliographic activity, the Library has had to reduce the levels of bibliographic support it currently provides to libraries through the cataloguing of Canadian publications for the national bibliography. In order to ensure that as many publications as possible are catalogued in a timely manner, fewer publications receive full cataloguing treatment.

Priorities for the current planning period are the following.

- Review collections policies to align them with current priorities and resource constraints.
- Review and re-align cataloguing priorities and data requirements to centre bibliographic services more clearly on defined areas of strength and user needs.
- Focus on timeliness of bibliographic services.
- Strengthen relationships with Canadian publishers within government and outside.
- Continue implementation of recommendations from earlier continuous process improvement reviews.

Results Expectation:

Performance Forecasts

	1995-96 Actual	1996-97	1997-98	1998-99	1999-00
Canadiana Acquisitions[1]					
New titles acquired	56,123	56,000	56,000	56,000	56,000
Current subscriptions to serials	31,420	31,600	31,800	32,000	33,100
Non-Canadiana Acquisitions					
New titles acquired	1,107	500	400	400	400
Current subscriptions to serials	3,292	2,900	2,500	2,500	2,500
Bibliographic records created	37,590	60,000	60,000	60,000	60,000
Authority records created	15,601	18,000	18,000	18,000	18,000

1 Includes both Canadian publications and works by Canadian authors or on Canadian subjects published outside Canada.

As part of its quality service initiative, the Library has established the following service delivery targets:

- Records for publications covered by the Canadian Cataloguing in Publication (CIP) program and for federal government publications available to libraries participating in the federal government's Depository Services Program (DSP) will be added to the database within 10 days of receipt of the publication by the National Library. Publications in these two categories account for approximately 20% of the total number of publications listed annually in the national bibliography.

- Records for at least half of all other current publications listed in *Canadiana* will be added to the database within three months of receipt of the publication.

Planned Spending:

(thousands of dollars)	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Acquisitions and Bibliographic Services	11,690	11,468	11,103	11,122

2. **Research and Information Services**

Objective: The Research and Information Services business line has three primary objectives. The first is to provide comprehensive reference, research and referral services to Canadians and to Canadian libraries based on the National Library's Canadiana collections, expertise of the Library's staff and its complementary Canadian Studies collections. The second is to develop and offer public programs that provide Canadians with opportunities to explore, understand, appreciate and enjoy their cultural heritage. The third objective of this business line is to ensure that Canadians have universal and equitable access to national and international networks of information resources.

Operating Context and Key Initiatives: Major cutbacks have been made in expenditures on materials published outside Canada that provide a context for research in Canadian studies and resource sharing. There have been substantial staff reductions in service areas supporting interlibrary loan. Document and reference services centered around the professional literature of librarianship in support of library development have been substantially cut back. Preservation services have also been reduced. The staff reductions will entail significant changes in the way the service is delivered and a substantial reduction in the overall level of service.

By 1998-1999, the National Library will have cut its expenditures on publishing and public programming promoting Canada's cultural heritage by almost 60% from its 1994-1995 level.

Priorities for the current planning period are the following.

- Review and re-align reference and research support services to centre these services more clearly on defined areas of strength and user needs.
- Carry out continuous process improvement activity for the Library's collections management activities.
- Promote scholarship and research at the National Library by fostering exchange and interaction between and among researchers and staff.
- Develop a framework for shared responsibility within a network of federal government libraries for access services related to Canadian on-line information resources.
- Develop public programs that focus on National Library collections in order to give voice and expression to Canada's cultural heritage.

Results Expectation:

Performance Forecasts

	1995-96 Actual	1996-97	1997-98	1998-99	1999-00
Reference requests answered	53,500	48,500	50,000	50,000	50,000
Items treated in mass deacidification unit	30,450	35,000	35,000	35,000	35,000
Items circulated	230,888	216,400	202,840	190,120	178,200
Interlibrary loan requests answered	198,900	179,000	164,700	158,100	158,100
Items redistributed through CBEC	367,359	357,000	350,000	350,000	350,000

As part of its quality service initiative, the Library has established the following service delivery targets:

Reference and Information Services
- Information on how to use the services and collections of the Library will be provided immediately on request.

- Requests for simple, factual information will be answered within two business days.

- Information requests requiring extended analysis and research will be answered within five to ten business days

Onsite Consultation of Collections
- Materials available in the Library's main building will be delivered to the user within one hour of receipt of the user's request.

- Materials stored in other buildings will be delivered to the user within twenty-four hours of receipt of the user's request.

- Onsite requests for photocopies of materials in the National Library collections will be handled on a first-come, first-served basis, and copies will normally be provided on the same day.

Interlibrary Loan and Location Services
- Requests submitted for a Basic search will be responded to within two to four business days of receipt of the request.

- Requests submitted for an In-Depth search will be responded to within ten business days of receipt of the request.

Planned Spending:

(thousands of dollars)	Main Estimates 1996-97	**Main Estimates 1997-98**	**Planned 1998-99**	**Planned 1999-00**
Research and Information Services	6,548	6,496	6,281	6,293

3. Information Technology Services

Objective: The objective of the Information Technology Services business line is to develop, maintain, operate and promote automated systems, communications networks and information services for the National Library and to make the Library's information resources available in an open network environment.

Operating Context and Key Initiatives: The Library creates and maintains a national database which includes the holdings of the National Library and over 350 Canadian libraries currently contributing bibliographic information. There are some 11,000,000 bibliographic and authority records available in total on the National Library's AMICUS database. The database is accessed on a fee-for-services basis by over 600 Canadian libraries and other institutions using the Library's Access AMICUS service to search for library materials they or their clients are seeking as well as for bibliographic verification and reference purposes.

Resources for systems operations and maintenance are to be reduced significantly over the next three years, but the impact is expected to be offset as more efficient facilities management and operating procedures are put in place and upgrades to systems platforms are installed. The platform upgrades will provide the capacity needed to handle projected increases in the number of users and volume of transactions on the system. The Library continues to conduct zero-based cost-benefit analyses on all systems development projects. Plans and results are reviewed on a quarterly cycle.

Exceptionally high volumes of loading are projected for the next two to three years as the Library accelerates its efforts to load machine-readable accession reports for the holdings of Canadian libraries to AMICUS. The volume will then begin tapering off a little as the loading of large retrospective files is completed. Reductions in personnel for the union catalogue activity will mean that a smaller number of records submitted by libraries reporting their holdings to the union catalogue in printed form will be input to the database.

The management and preservation of electronic publications is becoming an issue of increasing strategic importance to the Library. Over the next few years, the Library will have to find new resources to invest in the technology platform that will be required to support this activity.

Priorities for the current planning period are the following.

- Upgrade the platform on which the AMICUS system operates in order to meet projected growth in service demand and to provide further performance improvements.
- Develop an effective technical and service infrastructure to support access to and management of electronic information resources.
- Enhance AMICUS to support seamless interconnection with other library databases forming part of the virtual Canadian union catalogue of holdings of Canadian libraries.
- Work with other national libraries on harmonization of formats for machine-readable records and on a computer protocol which will permit enhanced international use of library databases.
- Enhance disaster recovery planning and system security.

Results Expectation:

Performance Forecasts

	1995-96 Actual	1996-97	1997-98	1998-99	1999-00
Records added to database	984,616	1,500,000	1,600,000	1,600,000	1,600,000
Hours of on-line use	232,640	305,000	310,000	315,000	320,000

As part of its quality service initiative, the Library has established the following service delivery targets:

- The system will be available 98 percent of the time during scheduled service hours.

- Downtime over a one-year period will not exceed sixty hours.

- There will be no period of continuous downtime lasting longer than 24 hours.

Planned Spending:

(thousands of dollars)	Main Estimates 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Information Technology Services	7,782	7,134	6,892	6,906

4. Policy, Planning and Liaison

Objective: The objectives of this business line are to provide corporate support to National Library management in the areas of policy development, strategic planning, internal audit and program evaluation, communications, information resource management, and staff development; and to assist the broader Canadian library community in strategic policy development related to areas such as resource sharing and other cooperative initiatives. Within the scope of the latter, the National Library has a special focus on cooperative library services among the departments and agencies of the federal government.

Operating Context and Key Initiatives: Publicly-funded institutions at all levels are currently undergoing significant downsizing and dealing with major budget cuts. The pressures on public sector services are substantial. At the same time, Canada's public institutions are faced with the challenge of managing the transition to an information economy. With pressure on government to reduce deficits and downsize the public service, there is an increasing tendency to look to the private sector to provide the investment needed to implement the new information infrastructure and to provide on a commercial basis many of the services that have been provided by public institutions. This trend, however, has raised a number of public policy issues and sparked lively debate about the respective roles of the public and private sectors in the new information economy. Among the issues of particular concern to the National Library are those relating to the assurance that all Canadians have equitable access to information, the continued viability of a distinctive Canadian culture within the global electronic environment, and the preservation of our cultural heritage for future generations.

The National Library is also working with the Treasury Board Secretariat and Public Works and Government Services Canada to ensure the continued viability and effectiveness of the Depository Services Program (DSP) after the dissolution of the Canada Communication Group. At the same time, the Library is working with partners including the Canada Communication Group to develop pilots for the delivery of federal electronic information to Canadian libraries and is contributing to a review of the government's management information policy.

Staff resources in areas supporting the development of technical standards and the coordination of cooperative programs among libraries are being reduced. The staff reductions will require the National Library to reduce its level of involvement in the promotion of strategies for resource sharing, cooperative preservation programs, programs supporting library services to the disabled, and in the development of technical standards supporting library programs on a national scale. The cutbacks will also seriously diminish the important role the National Library plays internationally in the development of standards and the promotion of cooperative programs.

Priorities for the current planning period are the following.

- Develop and obtain approval for a long-term accommodation strategy together with solutions to urgent short and medium term requirements.
- Continue to work with Treasury Board Secretariat and other key federal partners on the development and implementation of a model for networked access to federal government information.
- Contribute to the development of standards, best practices, policies and services related to the provision of single window access to federal government information.
- Work with other federal departments and agencies to develop a more integrated approach to the management of federal library resources.
- Work with partners to initiate virtual Canadian union catalogue pilot projects and conduct cost analyses.
- Develop and implement national strategies for Canadian electronic library resources and preservation of Canadian library collections.
- Act as a catalyst and a focus for the involvement and representation of all sectors of Canadian society, particularly end users, in the development of policies and services based on the principles of universality, equality and affordability.

Planned Spending:

(thousands of dollars)	Main Estimates 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Policy, Planning and Liaison	5,528	4,563	4,413	4,419

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III Departmental Performance

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A. Summary of Departmental Performance

In 1995-1996 the National Library made significant progress on a number of key initiatives.

- Significant reductions to the Library's base budget have been successfully implemented while refocussing and maintaining core services, programs and collections for Canadians.
- The National Library of Canada has continued to develop, preserve and provide bibliographic access to a comprehensive collection of published Canadiana in step with increased numbers of publications and new formats of publishing for the benefit of Canadians and Canadian research.
- Access AMICUS, the Library's new national bibliographic database service, was brought on line in July 1995 serving almost 700 Canadian libraries and other organizations nationwide.
- A draft Declaration of Service Standards was completed after extensive consultations with staff, and then circulated externally for feedback from clients.
- Electronic information products, services and resource discovery tools on the Library's World Wide Web site have been developed to contribute content, electronic access to Library services and structure for the Canadian information highway.
- Canadian electronic publications are being "mainstreamed" into the Library's day to day activities after the completion of a ground breaking pilot project to acquire, make accessible and preserve Canadian electronic publications.
- Some 8,000 water damaged collection materials have been restored or replaced.
- Work on a functional review of accommodation requirements for the National Library has continued in collaboration with Public Works and Government Services Canada

B. Departmental Overview

1. Corporate Perspective on Results

The National Library aims to deliver services that are highly responsive to the needs of the Canadian public and libraries, particularly information needs related to the study of Canada's cultural heritage and development as a nation, but also more broadly to information needs that can be served through access to national and international networks that tap into the world's information resources.

Over the last several years of continuing restraint and cumulative budget reductions, the National Library has had to reduce service levels in a number of areas but has managed to maintain its core services at a level which effectively responds to client needs. This has been achieved by cutting costs, improving productivity through continuous process improvement, reducing and reorienting particular programs, adapting and realigning organizational structures, and focusing on partnerships.

The National Library has made a major investment in new systems development over the last several years. The first phase of the AMICUS applications portfolio was brought on-line in a full production mode in July 1995. The system supports the cataloguing of collections, the production of the national bibliography, the development and maintenance of a database reflecting the holdings of major research and public libraries across Canada, research support services, and the provision of location services to support interlibrary loan. Although there was a temporary downturn in productivity during the initial stage of implementation as the system was being de-bugged and re-tuned to improve performance, productivity is now beginning to increase.

The Library has been dealing with a serious challenge to the services it provides to Canadians as it copes with the accumulating cuts to its base budget. These cuts are beginning to have a significant negative impact on the National Library's collections, services and public programming, as well as on its coordination/liaison role in the Canadian library community.

As a result of budget cuts implemented in 1995-1996:
- the National Library has reduced its purchases of retrospective Canadiana, has canceled almost a third of its subscriptions to foreign periodicals, and is buying significantly fewer monographs published outside Canada;
- two of three eight-hour shifts for the mass treatment of acidic documents in the Library's collections have been cancelled;
- the number of staff providing services that support resource sharing have been reduced;
- changes have been made in cataloguing policy resulting in a reduction in the level of cataloguing for a significant number of titles; and,
- the Library has narrowed the scope of its collection of professional literature and documentation in libraries and information science and reduced the services it provides to support library development.

2. Development of Performance Measures

As part of its ongoing multi-year business planning, the National Library has regularly reviewed its performance indicators and results.

In 1995-1996, the National Library developed service standards for key service components as part of a government-wide initiative. A draft declaration of quality service was developed which included delivery targets for each of these services. The delivery targets for each of the Library's business lines are outlined in Section II C.

3. Financial Tables

Departmental Appropriated Planned and Actual Spending

(thousands of dollars)	Actuals 1993-94	Actuals 1994-95	Main Estimates 1995-96	Actuals 1995-96
Business Lines				
Acquisitions and Bibliographic Services	13,947	14,626	12,392	13,827
Research and Information Services	9,816	8,019	6,874	8,095
Information Technology Services	17,154	9,491	9,325	9,620
Policy, Planning and Liaison	6,178	5,199	5,800	5,344
Total	**47,095**	**37,335**	**34,391**	**36,886**

C. Details by Business Line

1. Acquisitions and Bibliographic Services

Key Performance Results

	1993-94 Actual	1994-95 Actual	1995-96 Forecast	1995-96 Actual
Canadiana Acquisitions[1]				
New titles acquired	61,990	55,604	56,000	56,123
Current subscriptions to serials	28,950	31,720	32,500	31,420
Non-Canadiana Acquisitions				
New titles acquired	3,124	2,085	3,400	3,124
Current subscriptions to serials	4,767	4,622	3,100	3,292
Bibliographic records created	122,097	87,592	60,000	37,590
Authority records created	27,764	29,158	18,000	15,601

1 Includes both Canadian publications and works by Canadian authors or on Canadian subjects published outside Canada

Acquisitions of new Canadiana titles increased marginally in 1995-1996 as compared with 1994-1995.

Output for the national bibliography declined sharply in 1995-1996, dropping by almost 50% from 1994-1995. To a large extent, the decrease in output of bibliographic and authority records was the result of systems downtime, programming bugs, and slow response time encountered during the first several months of AMICUS implementation. Now that the system is fully operational and changes emanating from the re-engineering of the bibliographic activity are being implemented, productivity is returning to 1994-1995 levels.

However, part of the decline in output for 1995-1996 was due to a 9% reduction in the FTE allocation for the activity. Further FTE cuts planned for the next three years will reduce the allocation for the activity by another 9%. These cumulating reductions will have a significant long term impact on services provided. In order to offset the decline in resources, and to maintain current levels of coverage in the national bibliography, minimal level cataloguing is being applied more extensively, which means that records with full descriptions, subject headings, and authorities are being created for a significantly smaller percentage of new Canadian publications than in the past.

Key initiatives implemented in 1995-1996 included the following.

- Parliament amended the legal deposit provisions of the National Library Act. The revised statute and regulations which came into force in April 1995 require Canadian publishers, including federal government departments and agencies, to deposit two copies of any publication of which more than 100 copies are produced, and one copy of any publication with a print run of between four and 100 copies.
- Custody of major historical collections of published materials from the National Archives (approximately 100,000 volumes) were transferred to the National Library.
- Unique resource discovery tools for networked information resources were produced that provide subject gateways for Canadian information on the Internet.
- Procedures were designed and implemented for the acquisition, preservation and provision of access to Canadian electronic journals in the Library's collections.
- A program for the expedited cataloguing of federal government publications was introduced in cooperation with the Canada Communication Group.

Appropriated Planned and Actual Spending

(thousands of dollars)	Actuals 1993-94	Actuals 1994-95	Main Estimates 1995-96	Actuals 1995-96
Acquisitions and Bibliographic Services	13,947	14,626	12,392	13,827

2. Research and Information Services

Key Performance Results

	1993-94 Actual	1994-95 Actual	1995-96 Forecast	1995-96 Actual
Reference requests answered[1]	164,500	192,298	61,456	53,500
Items treated in mass deacidification unit	210,000	182,300	45,724	30,450
Items circulated	281,100	246,337	239,508	230,888
Interlibrary loan requests answered	240,100	223,832	202,003	198,900
Items redistributed through CBEC	340,144	378,013	359,112	367,357

1 Figures for 1993/94 and 1994/95 include answers to requests for directional and other non-substantive information.

Service hours at the reference desk have been cut back, and special documentation and reference services in the field of library and information science are being cut to a minimum. In order to handle the projected volume of reference requests, the Library is making increased use of electronic information services to respond to frequently asked questions, and is endeavouring to anticipate repeat requests for assistance through the production of research guides and other tools as an alternative to customized responses to individual requests.

The Library's mass deacidification operations were cut back from three shifts to one in 1995-996, and total throughput dropped from over 180,000 items processed in 1994-1995 to just 30,000 items in 1995-1996. Since the number of new publications printed on acid-free paper is increasing at a significant rate, one shift has been sufficient to keep up with the residual volume of newly acquired material that has to be deacidified. The single-shift operation, however, leaves almost no capacity for processing materials in the retrospective collections which are continuing to deteriorate at an accelerated pace because of inadequate environmental conditions in National Library facilities.

Administrative costs for public programming have been reduced substantially through reorganization and the elimination of middle management and administrative support positions. The exhibitions schedule has been pared back to just one exhibition a year, and the number of readings, lectures, and musical events sponsored by Library is being significantly reduced. In 1995-1996, approximately 36,000 visitors attended some 106 literary events, music programs, conferences, lectures and exhibitions held to promote the Library's published heritage. The Library is actively seeking corporate sponsors for its cultural events and exhibitions.

Libraries are being encouraged to perform more of their own location searches in order to offset resource reductions in this service area.

Key initiatives implemented in 1995-1996 included the following.
- A number of pilot digitization projects were undertaken that drew on selected material in the National Library's collections designed to add Canadian content to the information highway with the support of Industry Canada and the private sector.

- An electronic version of the Library's major exhibition, "Out of This World: Canadian Science Fiction and Fantasy" was mounted on the World Wide Web.
- The Library promoted the sharing of library resources through the provision of tools for client self sufficiency: directories of interlibrary loan symbols and policies; document delivery guidelines; and union list products such as *Romulus* .
- "Operation Recovery" was completed. The one-year project, which received special funding from Treasury Board, was set up to restore some 8,000 items damaged by floods in the main building and a satellite storage facility between September 1993 and May 1994. The project entailed replacing damaged materials where possible and arranging for conservation and bindery work on materials that could not be replaced.

Appropriated Planned and Actual Spending

(thousands of dollars)	Actuals 1993-94	Actuals 1994-95	Main Estimates 1995-96	Actuals 1995-96
Research and Information Services	9,816	8,019	6,874	8,095

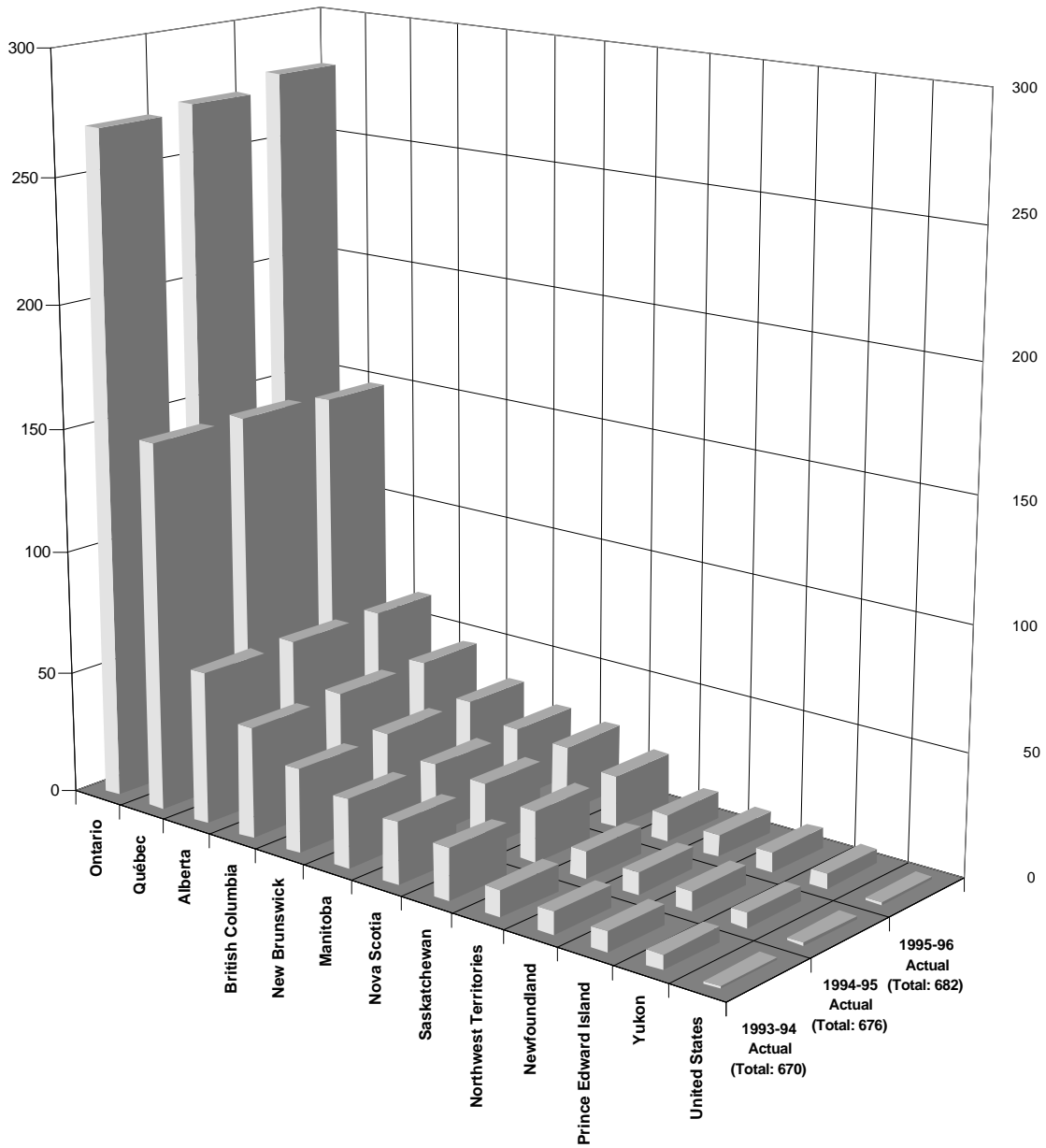## 3. Information Technology Services

Key Performance Indicator Results

	1993-94 Actual	1994-95 Actual	1995-96 Forecast	1995-96 Actual
Records added to database	563,000	426,000	800,000	1,073,000
Hours of on-line use	226,300	208,700	250,000	232,640

The AMICUS database currently contains over 11 million records. The number of records added to the database in 1995-1996 was significantly higher than the previous year, due largely to the off-line loading of records that had been backlogged at the end of 1994-1995 while the National Library's database was being migrated from DOBIS to AMICUS.

Key initiatives implemented in 1995-1996 included in the following.
- The National Library completed the first phase of its AMICUS project in 1995, when it replaced its old computing platform and bibliographic system, DOBIS, with more up-to-date information technology. AMICUS provides greater processing and memory capacity, a relational database management system, full-text management software, and a suite of applications providing access to the Library's national database using the client-server approach to system design. Implementation was completed in the second quarter of 1995, approximately one year later than originally expected, due primarily to unexpected technical problems with the new client-server technology.
- The development and maintenance of the Library's World Wide Web Service. The Library established its WWW site in June 1995, building on the gopher server established the previous year.

Number and Distribution of Access AMICUS Subscribers

Appropriated Planned and Actual Spending

(thousands of dollars)	Actuals 1993-94	Actuals 1994-95	Main Estimates 1995-96	Actuals 1995-96
Information Technology Services	17,154	9,491	9,325	9,620

4. Policy, Planning and Liaison

Key initiatives implemented in 1995-1996 included the following.

- Two programs were completed under the National Strategy for the Integration of Persons with Disabilities. Over a four year period from 1992-93 through 1995-96, the Adaptive Technology for Libraries Program provided matching funding contributions totaling $654,235 to 107 libraries to enable them to purchase adaptive equipment to make their collections of print and electronic information accessible in Braille, audio and large print formats. The program was designed to provide 50 percent of the cost of adaptive equipment. The Large Print Publishing Program provided matching contributions totaling $315,000 to 15 Canadian publishers to produce 58 Canadian books in large print. An evaluation of the two programs was carried out with positive results.

- Together with other federal cultural and heritage agencies, the National Library continued its active role in the Canadian Heritage Access Project (CHAP) to make more effective use of new media and new technologies to develop Canadian cultural and educational products.

- The National Library took the lead role in establishing a consortium of federal libraries with a view to achieving economies in the purchase of library materials and information services. Twenty-six departments and agencies participated, and for 1996-97 there are thirty-two participants. The consortium has been successful in negotiating agreements with twenty-four suppliers so far, with discounts ranging from 10 to 50%.

- A number of consultations designed to promote a coordinated approach to networking and to maximize the resource-sharing possibilities of the new technologies were undertaken with bibliographic systems developers, information providers and libraries. Special studies have been conducted on linking union catalogue databases and the development of policies and service issues. The Library has prepared and disseminated guidelines to expedite the flow of documents within North America and worked with the Department of Canadian Heritage to negotiate an appropriate library postal subsidy program with Canada Post.

- In 1995, the National Library, the Canadian Library Association and the International Federation of Library Associations sponsored an international meeting on interlending and document delivery at which Canada's approach was promoted and favourably commented on by professionals from abroad.

- The Library continued to provide technological leadership internationally by hosting IFLA's Universal Dataflow and Telecommunications Core Programme and its role in the development of IFLA's IFLANET electronic services.

- The Library initiated a national statistical program for Canadian libraries.
- The Library also continued to work on developing a national preservation strategy to address preservation problems cooperatively as well as ensuring the preservation of the heritage collections in its own custody.
- To address other preservation issues, the Library also maintained an active role in promoting the use of permanent paper and in collaborating on a major cooperative research project on paper permanence that is jointly funded by industry and government.
- The contributions of private and public sector partners and sponsors assisted in the production of the Library's annual Read Up On It kit, a bilingual guide to children's literature which is distributed to schools and public libraries across the country.
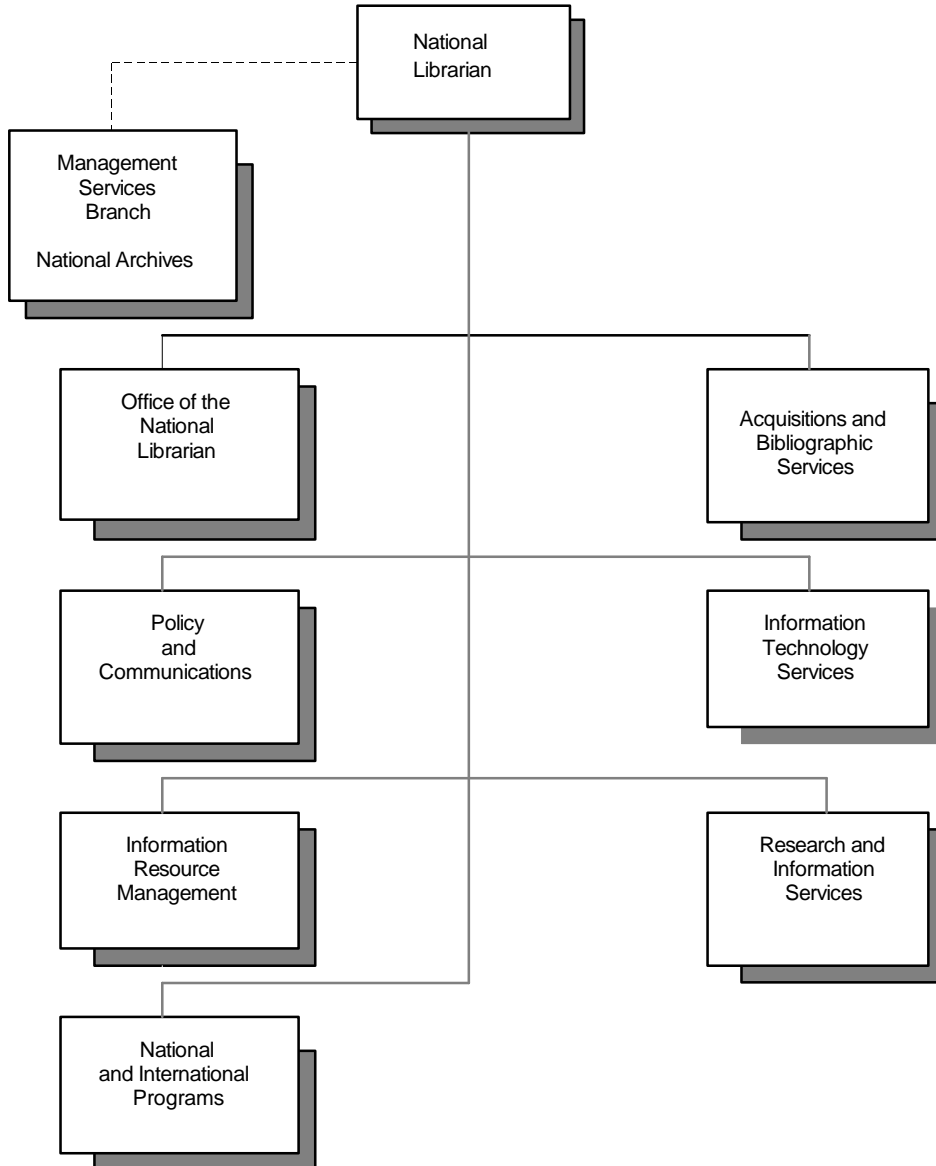
Appropriated Planned and Actual Spending

(thousands of dollars)	Actuals 1993-94	Actuals 1994-95	Main Estimates 1995-96	Actuals 1995-96
Policy, Planning and Liaison	6,178	5,199	5,800	5,344

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IV Supplementary Information
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Appendix 1 - Organization

1.1 Organization Chart of the National Library of Canada

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                              ┌──────────────┐
                              │   National   │
                              │   Librarian  │
                              └──────────────┘
        ┌─────────────────────┐      │
        │  Management          │      │
        │  Services            │      │
        │  Branch              │      │
        │                      │      │
        │  National Archives   │      │
        └─────────────────────┘      │
        ┌──────────────┐             ┌──────────────────┐
        │ Office of the│             │ Acquisitions and │
        │  National    │             │  Bibliographic   │
        │  Librarian   │             │   Services       │
        └──────────────┘             └──────────────────┘
        ┌──────────────┐             ┌──────────────────┐
        │  Policy      │             │  Information     │
        │  and         │             │  Technology      │
        │Communications│             │  Services        │
        └──────────────┘             └──────────────────┘
        ┌──────────────┐             ┌──────────────────┐
        │ Information  │             │  Research and    │
        │ Resource     │             │  Information     │
        │ Management   │             │  Services        │
        └──────────────┘             └──────────────────┘
        ┌──────────────┐
        │  National    │
        │and International│
        │  Programs    │
        └──────────────┘
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1.2 Resource Requirements by Branch and Business Line ($000)

1997-98 Main Estimates

	Business Lines				
	Acquisitions and Bibliographic Services	Research and Information Services	Information Technology Services	Policy, Planning and Liaison	Total
Branches					
Acquisitions and Bibliographic Services	11,468				11,468
Research and Information Services		6,496			6,496
Information Technology Services			7,134		7,134
Office of the National Librarian				2,150	2,150
Corporate Policy and Communications				1,513	1,513
Information Resource Management				472	472
National and International Programs				428	428
Total	**11,468**	**6,496**	**7,134**	**4,563**	**29,661**

Appendix 2 - Personnel Requirements

2.1. Details of Personnel Requirements by Business Line (FTEs)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1988-99 Planned	1999-00 Planned
Business Lines						
Acquisitions and Bibliographic Services	224	203	204	199	193	193
Research Information Services	154	138	134	128	124	124
Information Technology Services	76	70	69	64	63	63
Policy, Planning & Liaison	46	49	58	46	44	44
Total	**500**	**460**	**465**	**437**	**424**	**424**

2.2 Summary by Professional Category (FTEs)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1988-99 Planned	1999-00 Planned
Order-in-Council Appointments	1	1	1	1	1	1
Executive Group	7	6	7	6	6	6
Scientific and Professional	165	154	152	143	138	138
Administrative and Foreign Service	73	70	74	69	67	67
Technical	57	50	52	51	49	49
Administrative Support	194	176	175	163	159	159
Operational	3	3	4	4	4	4
Total	**500**	**460**	**465**	**437**	**424**	**424**

Appendix 3 - Additional Financial Information

3.1 Revenues and Expenditures

3.1.1 Gross and Net Departmental Expenditures by Business Line ($000)

	Main Estimates 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Gross Expenditures by Business Lines				
Acquisitions and Bibliographic Services	11,690	11,468	11,103	11,122
Research and Information Services	6,548	6,496	6,281	6,293
Information Technology Services	7,782	7,134	6,892	6,906
Policy, Planning and Liaison	5,528	4,563	4,413	4,419
Total Gross Expenditures	**31,548**	**29,661**	**28,689**	**28,740**
Less:				
Revenue credited to the Consolidated Revenue Fund by Business Lines				
Acquisitions and Bibliographic Services	226	327	327	327
Research and Information Services	109	108	108	108
Information Technology Services	1,320	1,452	1,452	1,452
Total Revenue credited to the Consolidated Revenue Fund	**1,655**	**1,887**	**1,887**	**1,887**
Total Net Expenditures by Business Lines				
Acquisitions and Bibliographic Services	11,464	11,141	10,776	10,795
Research Information Services	6,439	6,388	6,173	6,185
Information Technology Services	6,462	5,682	5,440	5,454
Policy, Planning & Liaison	5,528	4,563	4,413	4,419
Total Net Expenditures	**29,893**	**27,774**	**26,802**	**26,853**

3.1.2 Details of Revenues Credited to the Consolidated Revenue Fund by Revenue Class ($000)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1988-99 Planned	1999-00 Planned
Service and Service Fees						
Acquisitions and Bibliographic	86	95	226	327	327	327
Research Information Services	104	126	109	108	108	108
Information Technology Services	988	657	1,320	1,452	1,452	1,452
Total	**1,178**	**878**	**1,655**	**1,887**	**1,887**	**1,887**

3.1.3 Transfer Payments by Business Line ($000)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1988-99 Planned	1999-00 Planned
Grants by Business Lines						
Acquisitions and Bibliographic Services	61	61	61	61	40	40
Policy, Planning and Liaison	11	11	11	11	11	11
Total Grants	**72**	**72**	**72**	**72**	**51**	**51**
Contributions by Business Lines						
Policy, Planning and Liaison	355	380	0	0	0	0
Total Contributions	**355**	**380**	**0**	**0**	**0**	**0**
Total Grants and Contributions	**427**	**452**	**72**	**72**	**51**	**51**

3.1.4 Presentation by Standard Object ($000)

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1988-99 Planned	1999-00 Planned
Personnel						
Salaries and wages	21,113	20,251	18,171	17,072		
Contributions to employee benefit plans	2,596	2,587	2,635	2,902		
Other salary and wages						
Other personnel costs						
	23,709	22,838	20,806	19,974	19,469	19,520
Goods and services						
Transportation and communications	1,201	1,410	1,264	1,188		
Information	403	482	441	413		
Professional and special service	5,019	5,859	5,193	3,640		
Rentals	331	381	90	340		
Purchased repair and maintenance	297	308	413	520		
Utilities, materials and supplies	3,665	3,237	2,583	2,172		
Other subsidies and payments	11	12	23	12		
	10,927	11,689	10,007	8,285	7,900	7,900
Capital	2,272	1,907	663	1,330	1,269	1,269
Transfer payments	427	452	72	72	51	51
Gross expenditures	37,335	36,886	31,548	29,661	28,689	28,740

Appendix 4 - References

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Annual Report - National Library of Canada

National Library of Canada
WWW site address:
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National Library of Canada 1997-98 Estimates
 Part III
Service Standard Declaration

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