



National Battlefields Commission

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.

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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 111 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 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).

TABLE OF CONTENTS

I:	SUMMARY	4
II:	DEPARTMENTAL PLAN	5
	A. SUMMARY OF PLANS AND PRIORITIES	5
	B. OVERVIEW	5
	1. ROLES, RESPONSIBILITIES AND MISSION	
	a) Legislative mandate and responsibilities	5
	b) Territory administered	6
	c) Status	8
	2. PROGRAM ORGANIZATION AND COMPOSITION	8
	3. OBJECTIVES AND PRIORITIES	10
	4. RESOURCE PLANS AND FINANCIAL TABLES	
	a) Core budget	11
	b) Revenue	11
	c) Resources by sub-activity	11
	d) Capital projects	11
	e) Net operating cost	12
	f) Factors affecting the program	12
	g) Financial tables	13
III:	PERFORMANCE OF THE NATIONAL BATTLEFIELDS COMMISSION	16
	A. PERFORMANCE SUMMARY	16
	B. OVERVIEW	16
	1. RESPONSIBILITIES AND KEY OBJECTIVES	16
	2. DISCUSSION OF PERFORMANCE MEASURES	
	a) General site use	17
	b) Labour	17
	c) Visibility and co-operation	17
	d) Sponsors and partners	17
	e) Projects and activities accomplished	18
	f) Services offered and number of visitors	20
	g) Client response	21
IV:	ADDITIONAL INFORMATION	22

SECTION I: SUMMARY

The mandate of the National Battlefields Commission is to conserve, administer and develop the National Battlefields Park in Quebec City, better known as the Plains of Abraham.

This site is the cradle of Canadian history, and is therefore an important element of Canadian heritage. It also plays a major role as an urban park in Quebec City, and is one of the most prestigious in the world. It has always been a gathering place that fosters pride in all Canadians.

Since its creation, the National Battlefields Commission has been working to conserve the land it has acquired in order to preserve it for future generations. For many years now, it has continued to develop the historical, cultural, recreational, natural and scientific aspects of the site and to offer services for the public. It is thus ensuring that the park remains a dynamic, accessible entity, while providing a balance between its use and preservation.

In the context of current budget restrictions, the Commission has the challenge of continuing to develop a site of major significance in Canadian history, and to ensure greater visibility of the government. All without hindering the preservation of a territory whose infrastructure and tree population are aging. This is a formidable task.

To meet the challenge, it has developed partnerships with various institutions. Its main partner is no doubt the City of Quebec, which agreed to contribute to various development projects. The Commission set up a revenue program to help counter the budget cuts, since its situation provided little room for budget manoeuvring despite the downsizing of its own operations.

To fulfil its mandate properly and to allow the National Battlefields Park to occupy its rightful place in Quebec City and Canada, the Commission must take advantage of opportunities that arise, especially with regard to its Discovery Pavilion project, and to take up the challenge of providing extensive visibility and teaching the public about important eras in Canada's history.

SECTION II: DEPARTMENTAL PLAN

A. SUMMARY OF PLANS AND PRIORITIES

In 1997-1998, The National Battlefields Commission intends to provide:

- conservation of the area;
- development of historical, cultural, recreational, natural and scientific resources;
- delivering quality services;
- visibility of the Canadian government.

The current context of budget restrictions has obliged the Commission to set modest sub-objectives for its ongoing operations. However, it must take advantage of opportunities that arise.

Consequently, the principal priority of the Commission will be to set up the Plains of Abraham Discovery Pavilion. This Pavilion will be associated with the visitor reception and information centre of the Communauté urbaine de Québec and will become the gateway to Quebec City. There it plans to develop a multi-purpose centre offering various services to the public, including entertainment and exhibits.

B. OVERVIEW

1. ROLES, RESPONSIBILITIES AND MISSION

a) Legislative mandate and responsibilities

The National Battlefields Commission derives its mandate and powers from a 1908 Act of the Parliament of Canada, the *Act respecting the National Battlefields at Quebec*, 7-8 Edward VII, ch 57, and amendments. Under the Act, the Commission has a mandate to acquire and conserve the great historical battlefields in Quebec City and turn them into a national park. The Commission is also responsible for the acquisition, administration and governance of those battlefields and for managing the funds allocated to them.

In the course of its operations, the Commission is required to enforce a number of statutes: the Government Property Traffic Act, the Official Languages Act, the Multiculturalisme Act and any other statutes applicable to federal government property. Note that under the original act, the Commission has the authority to pass regulations governing its territory, which must be approved by the Governor in Council. Clearly, it also has the responsibility of enforcing them.

b) Territory administered

Battlefields Park (better known as the Plains of Abraham) which commemorates the battle of 1759.



Des Braves Park, which recalls the battle of 1760.



Since May 28, 1996, the Commission administers the building located at 835 Wilfrid Laurier Avenue (formerly known as the HMCS Montcalm), next to Battlefields Park, which will become the **"Plains of Abraham Discovery Pavilion"**.



Its grounds constitute the most important historic site in Canada: they are the cradle of Canadian history. The Plains of Abraham is also the largest urban park in Quebec City. It was created at a time when major urban parks were appearing throughout the world, and is one of the most prestigious. Its historical, cultural, creative, natural and scientific aspects make it virtually unique as a park.

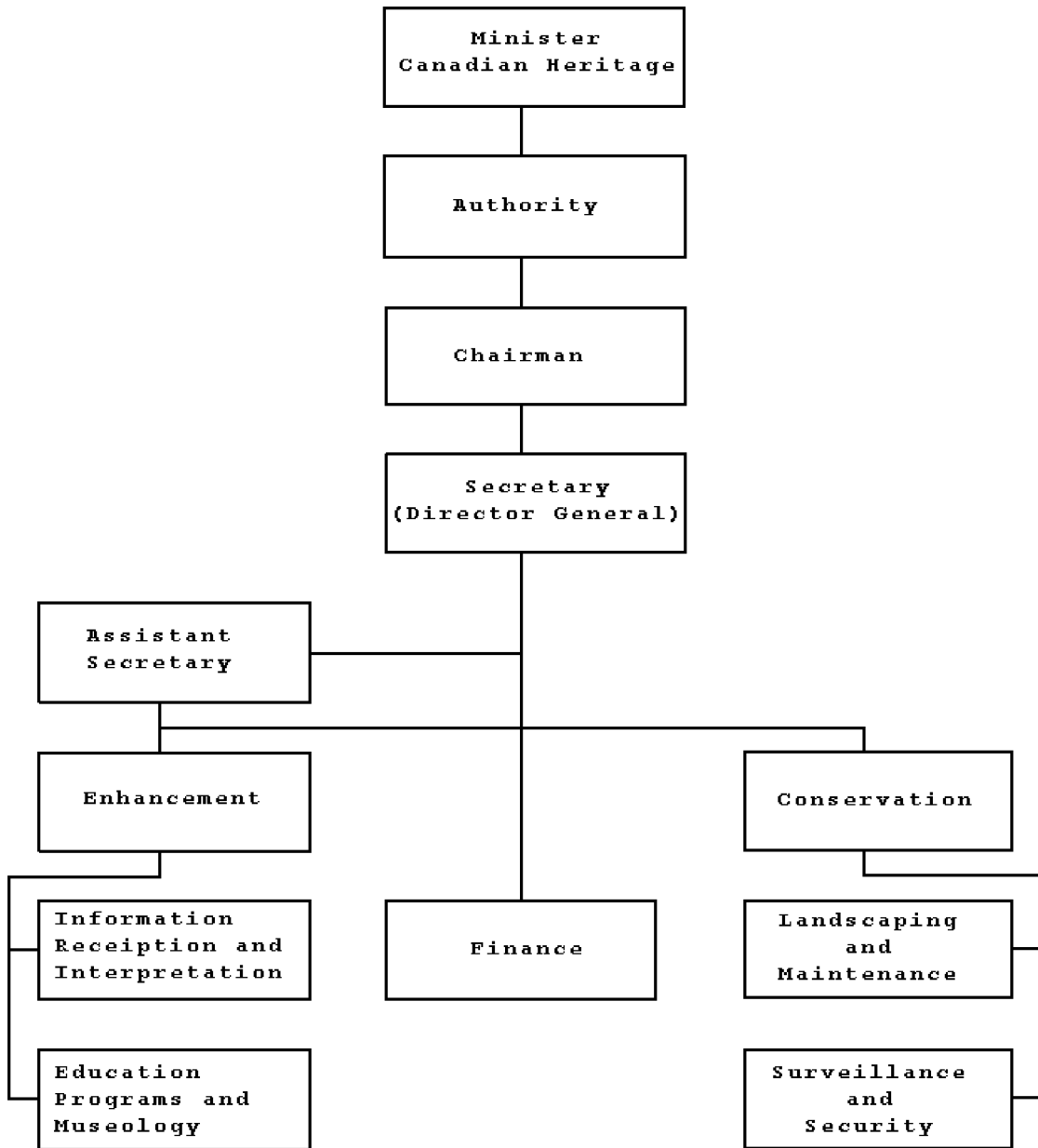
c) Status

Administratively, the Commission is designated as a departmental corporation and is listed in Schedule II of the Financial Administration Act. It is also a component of the Portfolio of the Minister of Canadian Heritage.

2. PROGRAM ORGANIZATION AND COMPOSITION

As explained previously, the program aims at "conserving and developing" the historic and urban parks of the National Battlefields in Quebec City and neighbouring communities.

The Commission reports to Parliament through the Minister of Canadian Heritage, to whom the Chairman is directly accountable. It is governed by a board of seven Commissioners and a Secretary, all appointed by the Governor General in Council. The Provinces of Quebec and Ontario are entitled to appoint one representative each, by virtue of having contributed at least \$100,000 when the Commission was founded. The Secretary, who acts as Director General, is responsible for the day-to-day management of all of the Commission's activities.



3. OBJECTIVES AND PRIORITIES

The major objectives of The National Battlefields Commission remain:

- the conservation of the area;
- the development of historical, cultural, recreational, natural and scientific resources;
- the delivery of quality services;
- the visibility of the Canadian government.

The Commission intends to:

- complete the Discovery Pavilion project;
- ensure that the grounds receive the same quality of conservation, maintenance and safety as in past years;
- maintain the same level of services for the public and improve them where possible;
- increase the use of services;
- develop an activity program for senior citizens;
- provide another program of activities encouraging cultural and artistic expression;
- develop a program of communication for to ensure greater visibility of the Canadian government and of The National Battlefields Commission;
- realize few projects of development as to complete tourist signage and improve the Parks entrance.

It is to be noted that the Discovery Pavilion will allow to:

- better develop the various aspects of its parkland;
- ensure greater visibility of the Canadian government;
- increase knowledge of this territory, history and important eras in Canadian history;
- encourage learning and discovery through exhibits and educational activities;

To meet the challenge, the Commission must, among others:

- generate revenues;
- create effective partnerships with firms and other government institutions.

4. RESOURCE PLANS AND FINANCIAL TABLES

a) Core budget

Since the program review and the budget reduction plan for the 1995-1996 to 1998-1999 fiscal years, the National Battlefields Commission has reduced its spending and has begun to generate additional revenues in order to maintain regular grounds conservation and development operations in spite of these budgetary reductions. The net core budget for the program for 1997-1998 will be \$1,734,000, excluding the Discovery Pavilion project and the grants in lieu of taxes.

b) Revenue

In 1996-1997, the Commission expects to exceed its objective of \$300,000 in revenue from various sources. For 1997-1998, the objective has been set at \$700,000, since the Commission plans to use new means of funding in compliance with paragraph 29.1(1) of the Financial Administration Act. The revenue generated, for a maximum authorized amount of \$700,000, will be used to operate the new building acquired to become the Discovery Pavilion, for the ongoing needs of reception and activity services, and to compensate for the imposed cutbacks. The source of the anticipated revenue is detailed in Table 11, page 26.

c) Resources by sub-activity

The distribution of resources by sub-activity is shown in Table 8, page 23. For each one, the percentage of the total budget and the human resources are as follows:

- Administration	20%	6	FTE
- Conservation	41%	19.5	FTE
- Development	39%	6	FTE

With regard to development, the difference with last year can be explained by a budget allocation of \$383,000 in additional revenue to this activity. However, the real allocation will be proportional to the additional revenue that will be generated in 1997-1998. As for the human resources, the revenue allocated for development will allow for the use of two FTEs. These resources are in addition to the ones illustrated in Table 9, page 24, which show the human resources possible with the core budget.

d) Capital projects

As shown in Table 10, page 25, the budget of expenditures for 1996-1997, for the amount of \$605,000, includes the core amount of \$105,000 and \$500,000 allocated as a supplementary budget for the Discovery Pavilion project.

In 1997-1998, the core budget of \$105,000 was increased by \$100,000, corresponding to the second half of the additional funding for the Discovery Pavilion project. The total funding of \$600,000 is to be reimbursed at the rate of \$167,000 over four years.

e) Net operating cost

As shown in Tables 11 and 12, pages 26 and 27, the net operating cost for the National Battlefields Commission will be \$5,699,000 in 1997-1998, compared with \$2,533,492 in 1996-1997. The main items of interest are the variation in revenue, capital projects, and the transfer for grants in lieu of taxes. The core budget for the National Battlefields Commission has been reduced by a cumulative cut of 5% since 1995-1996.

f) Factors affecting the program

Various factors can affect the program's level of expenditures, namely:

- an aging infrastructure and tree population, requiring more replacement planting and intervention as a security measure for trees that have become dangerous;
- the cliff along the southern edge of the territory and cleanliness of its upper part in some areas, requiring consolidation work as a security measure;
- the relevance and timeliness of making the public more aware of the site, its attractions and services offered, and of providing activities on site and greater visibility;
- the opportunity of developing the site, and enhancing awareness of its history and that of the country;
- the need to preserve historical buildings and to comply with standards, taking their use into consideration.

g) Financial Tables

Spending Authorities - Table 1

Authorities for 1997-98 - Part II of the Estimates**Financial Requirements by Authority**

Vote	(thousands of dollars)	1997-98	1996-97
		Main Estimates	Main Estimates
<hr/>			
The National Battlefields Commission			
90	Program expenditures	5,510	1,878
(S)	Expenditures pursuant to paragraph 29.1(1) of the Financial Administration Act.	700	300
(S)	Contributions to employee benefit plans	183	155
<hr/>			
Total Agency		6,393	2,333

Votes - Wording and Amounts - Table 2

Votes (dollars)	1997-98
	Main Estimates
<hr/>	
The National Battlefields Commission	
90 National Battlefields Commission- Program expenditures	5,510,000

The National Battlefields Commission Overview - Table 3

(thousands of dollars)	Main	Main	Planned	Planned
	Estimates 1996-1997	Estimates 1997-1998	1998-1999	1999-2000
Gross Estimates	2,333	6,393	6,065	6,065
Total Main Estimates	2,333	6,393	6,065	6,065

Net Cost of the Program by Business Activity - Table 4

(thousands of dollars)	1997-1998 Main Estimates*					
	Operating	Capital	Grants and contributions	Gross Total	Statutory Payments	Gross Expenditures
Conservation and Development	1,629	205	3,676	5,510	700	6,210
Net Cost of the Program	1,629	205	3,676	5,510	700	6,210

* Do not include Contributions to employee benefit plans and other which are allocated in the operating expenditures.

Appropriated Planned Spending - Table 5

(thousands of dollars)	Main Estimates 1996-1997*	Main Estimates 1997-1998	Planned 1998-1999	Planned 1999-2000
Conservation and Development	2,333	6,393	6,065	6,065
Total	2,333	6,393	6,065	6,065

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

Business Lines/Activities by Sub-activities - Table 6

(thousands of dollars)	Main Estimates 1996-1997	Main Estimates 1997-1998	Planned 1998-1999	Planned 1999-2000
Administration	553	4,229	4,245	4,245
Conservation	1,116	1,117	1,139	1,139
Development	664	1,047	681	681
	2,333	6,393	6,065	6,065

SECTION III: PERFORMANCE OF THE NATIONAL BATTLEFIELDS COMMISSION

A) PERFORMANCE SUMMARY

In general, the Commission continued with its ongoing maintenance, conservation and improvement operations for the territory. It enhanced some infrastructures and carried out some development and public service improvement projects.

The efforts expended in the last few years earned the Commission the regional tourism award given out by Tourisme Québec in the public enterprise category in the spring of 1996. A few months later, it also won the national tourism award in the same category. The award illustrates how the Commission is viewed and the public's satisfaction with its achievements. In general, the comments received are very positive. The National Battlefields Commission is a well-respected federal institution that is becoming increasingly dynamic.

The Plains of Abraham is a very popular site for various reasons. Nevertheless, the Commission constantly works toward developing its clientele, mainly for educational activities and public services.

Furthermore, in 1996-1997 the Commission met its revenue objectives and surpassed the \$300,000 mark. It was able to develop a successful partnership with various institutions, in particular the City of Quebec.

B) OVERVIEW

1. RESPONSIBILITIES AND KEY OBJECTIVES

In terms of performance, the National Battlefields Commission want to meet the objectives above mentioned and recognizes them as responsibilities.

Every year, it sets a number of sub-objectives. The main ones for 1995-1996 are listed below:

- Ensure greater visibility to Canadian government;
- Develop a successful partnership with various institutions;
- Carry out the most urgently needed repairs to buildings, terraces, water mains and sewer systems and improvements to the automatic sprinkler system;
- Increase the revenue collected by 10%;
- Undertake the following projects: tourist signage, landscaping around the Edwin Bélanger bandstand and the Centennial Fountain, landscaping the sports field, and organizing the RCMP mounted patrol;
- Maintain a minimum of \$30,000 in sponsorships in these difficult times;

- Increase by 10% the number of people visiting the site and using public services;
- Increase participation by 10% in interpretive programs for school children and other groups.

2. DISCUSSION OF PERFORMANCE MEASURES

a) General site use

In terms of results, the use of the site and of services gives the Commission an indicator. Although it is not possible to determine the exact number of visitors and users of the Plains of Abraham, Commission estimates put it at about two million persons annually. They come for a variety of reasons: tourism, the many sports facilities, relaxation, picnics, shows, or participation in activities or competitions.

Remember that Battlefields Park (Plains of Abraham) is a very important historic park and the largest urban park in Quebec City. It is a major attraction and the lifeblood of the city.

b) Labour

Over the years, the National Battlefields Commission has kept up its maintenance and conservation activities, while putting more effort into site development. In 1995-1996, 66 persons worked for the Commission, corresponding to 31.5 full-time employees. This excludes jobs generated by the awarding of contracts.

c) Visibility and co-operation

Over the past several years, the Commission's units have also sought to increase visibility. The Commission's co-operation with the organizations holding numerous activities in Battlefields Park heightens its profile and, consequently, that of the government.

For example, every year some 50 activities are held on the Plains of Abraham, attracting local and regional, provincial and national interest. Some were even of international interest. The Commission's co-operation is sometimes essential to the success of such events. Among them are the Quebec Winter Carnival, the Fête nationale du Québec, the Quebec Equestrian Competition, and the 24-hour Easter Seal campaign. Such events attract thousands of people, generate economic benefits and enhance the reputation of the Commission and the Park.

d) Sponsors and partners

Every year, the National Battlefields Commission, in co-operation with the Friends of the Plains of Abraham, seeks sponsors in order to offer a program of shows at the Edwin Bélanger bandstand. This measure encourages new artists and allows musicians and singers, either alone or in bands, to give a show and make a name for themselves. Approximately \$25,000 is obtained for this purpose from various sources.

In addition, as mentioned earlier, the City of Quebec is an invaluable partner. In accordance with the agreement of 1994, the City of Quebec is contributing to various development projects on the Plains for an anticipated total of \$2,400,000 over several years. In 1995-1996, a total of \$398 825 had been received. The City of Quebec also plans to contribute \$1,290,000 to the Discovery Pavilion project described above.

Other partnerships have also developed over the years, namely with Laval University for maintenance of the sundial and with certain museum and tourist institutions in order to offer package tours. The Musée du Québec is also a major partner since the Commission has its interpretation centre located there in exchange for the maintenance and landscaping of its grounds.

Finally, the Friends of the Plains of Abraham, whose mission consists primarily in helping the Commission promote the Plains of Abraham, is a formidable partner with regard to public services, the sale of souvenirs and visibility.

The sponsorships obtained and partnerships developed clearly demonstrate the results of the Commission's efforts and the satisfaction of the institutions and the public with the Commission's work.

e) Projects and activities accomplished

In 1995-1996, the activities of the Commission led to several achievements:

- construction and inauguration of a services building;
(landscaping around the Edwin Bélanger bandstand and the Centennial Fountain)



- tourist signs (phase 1);
- redevelopment of three very popular sites;
- rebuilding of the jogging path;
- replacement of a section of the water supply and sewer lines;
- institution of fees for some services and visits, and paid parking in some locations;
- educational activities;
- information tools for the public;
- presentation of shows at the Edwin Bélanger bandstand;
- institution of horseback patrols by the Royal Canadian Mounted Police;



to mention only the most important.

It is important to note that at the beginning of 1996, the National Battlefields Commission won the national tourism award, public corporation category, given out by Tourisme Québec.

These achievements created direct and indirect jobs, while producing other economic benefits and making a cultural or educational contribution. They also helped to improve public services and the Commission's image, enhance public awareness of the richness of the Plains of Abraham and develop the territory. Furthermore, the accomplishments were carried out in the spirit of downsizing and in search of excellence. Entrance, service or parking fees were introduced in a way to maintain accessibility for all, either by requesting reasonable payment or by keeping zones where visitors could park free.

f) Services offered and number of visitors

Many services are offered on the Plains of Abraham. In most cases it is not possible to know the exact number of visitors because of the Park's size and number of access areas. This is also true for the cross-country skiing, walking and jogging paths, and for attendance at shows at the Edwin Bélanger bandstand.

Statistics were kept by some of the services, namely the Park's Interpretation Centre, exhibitions in Martello Towers 1 and 2, the guided bus tour and theatre productions. As with similar attractions in the Quebec City region, the number of visitors dropped from 32,756 in 1994-1995 to 23,285 in 1995-1996 (October to September). Nevertheless, revenues increased slightly, from \$21,212 to \$22,072. This is explained by the fees that were introduced on April 1, 1995.

The pedagogical unit, which is undergoing development, saw overall use of its activities reach 16,552 in 1995, representing an important increase. Revenues from this program have been \$4,907, due to the addition of new activities involving fees. However, school programs will remain free until the Commission has suitable premises, meaning the Discovery Pavilion. Educational activities are intended to create a new clientele, develop visiting habits and make young people aware of the resources and history of the Park and the need to preserve them.

Finally, in terms of surveillance and security, more emphasis was put on dissuasion. Citations for traffic and parking violations, and under Park regulations, were 3,127 in 1995. The amount collected in fines and charges came to \$16,381. Note that this service dealt with 639 complaints filed for legal action, 860 incident reports and 3,768 parking checks.

g) Client response

Client response is in itself an indication of the program's effectiveness. No survey was taken with regard to the services offered or projects carried out, except in a few rare circumstances. The client response was obtained from comments made by Park visitors or users, media reaction and interest, comments from different partners regarding co-operative efforts and reactions from various institutions regarding the Commission's achievements and their interest in them.

Organizations that stage activities on the Plains of Abraham have indicated that they are pleased with the Commission's co-operation and grateful for the opportunity to use the Park; in some cases, their activities could not otherwise have been held in Quebec City or met with the same success. The City of Quebec is also pleased to see the Park opened to activities that generate economic benefits and is happy with the development projects to which it contributed.

Although there was some resistance to the establishment of paid parking, it seems to have dissipated in 1996. In terms of the other fees instituted, a survey in 1995 revealed that all visitors, wherever they were from and with only very few exceptions, found the rates quite reasonable.

With regard to the achievements, namely the services building and the tourist signs, the Commission has received nothing but congratulations. The services building is considered as a model of integration, while the signs are seen as indispensable for the Park, in addition to having placed second in a design contest, and blending very harmoniously with the site. The RCMP horseback patrol already created considerable interest in 1995.

In general, the activities were a success, except for the ones held outside that were affected by the bad weather. The Commission's acquisition of HMCS Montcalm, on May 28, 1996, is seen as beneficial for the development of a multi-purpose centre and the tourist information centre. As for the services in general and Park maintenance, comments are for the most part highly favourable.

1V: Additional Information

Departmental Appropriated Planned and Actual Spending - Table 7

(dollars)	Actuals 1993-1994	Actuals 1994-1995	Main Estimates 1995-1996	Actuals 1995-1996
The National Battlefields Commission				
90 Operating Expenditures	4 900 092	4,750,594	4,413,000	4,411,775
(S) Contributions to Employee Benefit Plan	171,000	161,000	139,000	139,000
(S) Expenditures pursuant to Section 29.1(1) of the Financial Administration Act.	120,364	114,495	249,998	249,998
(S) Spending of proceeds from the sale of surplus Crown property	3,191	5,322	1,974	1,821
Total	5,194,647	5,031,411	4,803,972	4,802,594

Resource Requirements by Business Activity - Table 8

(thousands of dollars)	1997-1998 Main Estimates			
	Business Activity			
	Administration	Conservation	Development	Total
The National Battlefields	4,229	1,117	1,047	6,393
Total	4,229	1,117	1,047	6,393

Personnel Requirements - Table 9

Summary by Professional Category (FTEs)

	Actuals 1994-1995	Actuals 1995-1996	Estimates 1996-1997	Estimates 1997-1998	Planned 1998-1999	Planned 1999-2000
Order-in-Council Appointments	1	1	1	1	1	1
Administrative and Foreign	2	2	2	2	2	2
Program administration	5	4	4	4	4	4
Administrative Support	4	3	3	3	3	3
Information Service	5	5	5	5	5	5
Operational	18	16.5	16.5	16.5	16.5	16.5
Total	35	31.5	31.5	31.5	31.5	31.5

Capital Projects - Table 10

3.1 Capital Expenditures by Business Line/Activity(thousands of dollars)

	Actuals 1994-1995	Actuals 1995-1996	Estimates 1996-1997	Estimates 1997-1998	Planned 1998-1999	Planned 1999-2000
Conservation and Development	316	175	605	205	105	105
TOTAL	316	175	605	205	105	105

* Including Supplementary Estimate

Revenues and Expenditures - Table 11

Presentation by Standard Object (vote dollars)

	Actuals 1994-1995	Actuals 1995-1996	Main Estimates 1996-1997	Main Estimates 1997-1998	Planned 1998-1999	Planned 1999-2000
Personnel						
Salaries and Benefits	1,197,454	1,110,815	1,121,760	1,120,000	1,120,000	1,120,000
Contribution to Employee Benefit plans	161,000	139,000	155,000	183,000	185,000	185,000
	1,358,454	1,249,815	1,276,760	1,303,000	1,305,000	1,305,000
Goods and Services						
Professional Services	408,713	411,541	484,732	586,500	411,500	411,500
Maintenance	248,441	240,927	300,000	300,000	250,000	250,000
Public Services, Supplies	179,214	193,475	200,000	206,000	206,000	206,000
Information	54,560	59,654	60,000	60,000	60,000	60,000
Rentals	37,238	11,873	15,000	20,000	15,000	15,000
Miscellaneous	1,697	1,148	1,500	1,500	1,500	1,500
Transportations and Communications	34,273	35,207	35,000	35,000	35,000	35,000
	964,136	953,825	1,096,232	1,209,000	979,000	979,000
Others						
Compensation for damage claims		31,136				
Ex gratia payments	2,392,551	2,392,549		3,676,000	3,676,000	3,676,000
	2,392,551	2,423,685		3,676,000	3,676,000	3,676,000
Capital Expenditures						
Capital Expenditures	316,269	175,269	604,500	205,000	105,000	105,000
	316,269	175,269	604,500	205,000	105,000	105,000
TOTAL EXPENDITURES	5,031,410	4,802,594	2,977,492	6,393,000	6,065,000	6,065,000
Accounting services provided without charge by a Government department						
	5,623	6,000	6,000	6,000	6,000	6,000
TOTAL EXPENDITURES	5,037,033	4,808,594	2,983,492	6,399,000	6,071,000	6,071,000
Parkings	115,396	216,495	325,000	325,000	325,000	325,000
Fees for visits, services and the use of facilities		37,847	108,000	123,000	123,000	123,000
Fines and Penalties	6,977	16,381	16,000	16,000	16,000	16,000
Miscellaneous	12,558	2,125	1,000	1,000	1,000	1,000
Rentals				110,000	110,000	110,000
Miscellaneous sources: animation, parking				125,000	125,000	125,000
TOTAL REVENUES	134,931	272,848	450,000	700,000	700,000	700,000
NET COST OF OPERATIONS	4,902,102	4,535,746	2,533,492	5,699,000	5,371,000	5,371,000

Including Revenues and Supplementary Estimate

Parliamentary appropriation - Table 12
Presentation by deduction (vote dollars)

	Actuals 1994-1995	Actuals 1995-1996	Main Estimates 1996-1997	Main Estimates 1997-1998	Planned 1998-1999	Planned 1999-2000
Canadian Heritage						
Vote	4,590,000	4,413,000	1,878,492	5,510,000	5,180,000	5,180,500
Vote 100 (S)	124,524		500,000			
Lapsed	4,700	1,225	1,500	1,500	1,500	1,500
	4,709,824	4,411,775	2,376,992	5,502,500	5,178,500	5,178,500
Deficit of Vote 100 (in regards to sala- ries) funded by an allotment from Treasury Board Vote 5	39,848					
	4,749,672	4,411,775	2,376,992	5,502,500	5,178,500	5,178,500
Statutory- Contribution to Employee benefit plans	161,000	139,000	155,000	183,000	185,000	185,000
Spending of revenue in accordance with Section 29.1(1) of the FAA	115,396	249,998	450,000	700,000	700,000	700,000
Spending of proceeds from the disposal of Crown assets surplus	5,342	1,821	1,500	1,500	1,500	1,500
Total use of appropriations	5,031,410	4,802,594	2,983,492	6,393,000	6,065,000	6,065,000
Add: Services provided without charge by a Government department	5,342	1,821	6,000	6,000	6,000	6,000
Less: Non-tax Revenues	(134,931)	(272,848)	(450,000)	(700,000)	(700,000)	(700,000)
Cost of operation	4,902,102	4,535,746	2,533,492	5,699,000	5,371,000	5,371,000