



National Round Table on the Environment and the Economy

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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Approved

Prime Minister

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 detail 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:

- Chairperson's Executive Summary;
- Departmental Plan;
- 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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Section I Chairperson's Executive Summary

The National Round Table on the Environment and the Economy (NRTEE) was created as one of Canada's principal institutional responses to the report of the United Nations World Commission on Environment and Development and the challenges of sustainable development. In April 1994, the NRTEE was formally established as a departmental corporation.

The year 1995-96 was one of transition for the NRTEE. With my appointment as Chairperson in April 1995, and the subsequent appointment of 11 new members, the NRTEE took the opportunity to re-examine its mandate, direction and processes. Together, the NRTEE members have refocused the Round Table's efforts on shedding light on the state of the debate on the environment and the economy on specific issues, within its broader mandate of promoting sustainable development in Canada. This chosen focus will ensure that decision makers are provided with the information necessary to make reasoned choices related to the environment and the economy for problems that exist today.

In conjunction with this refocused mandate, the NRTEE has recognized the importance of a strong communications strategy to the achievement of its mandate. A comprehensive communication plan was developed in 1995-96 which, as it is implemented, will position the NRTEE as the recognized first stop for Canadians to obtain reliable information on the nature and scope of the state of national debate on the environment and the economy.

The NRTEE's challenge is to focus on specific opportunities to balance environmental preservation with economic prosperity. For each opportunity this entails:

- analysis of the environmental and economic facts and trends to identify changes that will enhance sustainability in Canada, summarizing this information in a background paper;
- actively seeking input from stakeholders with a vested interest in any particular issue and identifying points of consensus and divergence, most often through national multistakeholder consultations;
- using the products of research and analysis to come to a conclusion on the state of the debate on the environment and the economy, encapsulating these conclusions in the NRTEE's new *State of the Debate* Reports; and
- Communicating these messages to target publics through a systematic communications plan.

The NRTEE launched a number of new programs in 1995-96 upon reformulating its mandate. As the NRTEE's issue examination process takes one to two years to complete, the program cycle has continued through 1996-97 with a series of stakeholder consultations, and, thus, a number of programs will be reported on in early 1997-98. The following program areas

are expected to be summarized in *State of the Debate* Reports in 1997-98:

- Financial Services
- Federal Green Procurement
- Ocean Environment and Resources
- Private Woodlots
- Transportation
- Environmental Technologies - electric utilities

Ongoing program work in 1997-98 will see the NRTEE provide advice to relevant government officials and the Prime Minister in advance of Canada's hosting of the APEC Summit in November 1997, and to the Minister of Finance on Greening the 1998 Budget. In addition, a new program examining eco-efficiency will be launched at the request of the federal government.

As 1997 marks the fifth anniversary of the Rio de Janeiro Earth Summit, the Earth Council is coordinating a global Rio+5 stock-taking initiative. The NRTEE has agreed to assume responsibility for coordination of the area consultations component for both Canada and for the North American Free Trade Agreement (NAFTA) region. The initiative will examine the factors underlying the best examples of implementation and will articulate concrete recommendations for local and global governance reform. The NRTEE plans to use the priorities identified as an umbrella for the planning of future NRTEE programs.

Section II Departmental Plan

A. Summary of Departmental Plans and Priorities

The NRTEE has chosen to focus its efforts on shedding light on the state of the debate on the environment and the economy around specific issues. While the mandate of the Round Table broadly encompasses promoting sustainable development in Canada, this chosen focus will ensure that decision makers are provided with the information necessary to make reasoned choices related to the environment and the economy for problems that exist today.

The NRTEE will be wrapping up a number of program areas early in the fiscal year with *State of the Debate* Reports that will be approved by the NRTEE Plenary and released to the public. The following issue areas will be summarized in *State of the Debate* Reports by the end of the second quarter of fiscal year 1997-98:

- Financial Services
- Federal Green Procurement
- Ocean Environment and Resources
- Private Woodlots
- Transportation
- Environmental Technologies

This series of reports will launch the organization's new communications strategy, presenting the public at large with summaries of its work to establish the NRTEE as the first stop for objective information on the environment and the economy. The NRTEE will continue to have its publications marketed and distributed on a cost recovery basis through a private sector publisher.

Work in ongoing program areas will see the NRTEE provide documentation and advice to relevant government officials and the Prime Minister in advance of Canada's hosting of the APEC Summit in November 1997. In addition, the NRTEE will continue to be instrumental in integrating stakeholder perspectives into recommendations for the Minister of Finance on Greening the Budget and in the exploration of other non-tax instruments for improving Canada's environmental sustainability. These initiatives were requested of the National Round Table by the Ministers of Finance and Environment.

Also at the request of the federal government, the groundwork is currently being laid for the launch of a new eco-efficiency program. The NRTEE will be convening stakeholders in an examination of eco-efficiency to define tangible measures and to engage industry sectors in consultations to establish working targets for eco-efficiency.

B. Departmental Overview

Mandate and Role

The formal mandate of the NRTEE is derived from the *National Round Table on the Environment and the Economy Act*. The stated purpose of the Round Table is: *to play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, principles and practices of sustainable development.*

Organization

The NRTEE is a multistakeholder body consisting of a Chair and a maximum of 24 other members, all named by Governor-in-Council for terms of up to three years, which can be renewed. Round Table members are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations.

An executive director, also appointed by Governor-in-Council, serves as the chief executive officer. The executive director supervises and directs the work and staff of the Round Table. The secretariat in Ottawa provides analytical, communications and administrative support to the Round Table members.

The NRTEE meets no less than four times a year to determine priorities for action, review current work and initiate new programs. Between these plenary sessions, an executive committee (consisting of the Chair, the executive director and five to seven members appointed by the Plenary) assists the Chair and the executive director in long-range planning, the allocation of financial and human resources, and evaluation.

The NRTEE appoints task forces and committees to carry out specific activities and to oversee programs. The selection of members, which may include persons who are not members of the Round Table, must be approved by the executive committee, as must terms of reference and budgets for all task forces and committees. Chairpersons of task forces must be members of the Round Table at the time of their selection.

The Round Table reports to the Prime Minister.

Context

Canadians are adamant about protecting their environment and their health, and want development that is compatible with environmental protection and health standards. While urgent economic issues have overshadowed the environment in recent years, the profile of environmental issues is again on the rise. Recent examples such as the threatened collapse of the West Coast salmon fishery and the debates surrounding reduction of greenhouse gas emissions affirm the need for promoting sustainable development.

The 1987 report of the World Commission on Environment and Development (the Brundtland Commission) stressed that development must respect the environment so that it can sustain future generations as well as our own. It was in response to this report that the NRTEE was established. The Canadian Council of Ministers of the Environment (CCME) noted in its *1995 Environmental Scan* the important role being played by Canada as “a world leader in the development and application of consensus-based, multistakeholder round table decision making, as evidenced by the national, provincial and local round tables on the environment and the economy”.

The year 1997 marks the fifth anniversary of the Rio de Janeiro Earth Summit, at which nations from around the world made commitments to specific environmental objectives to contribute towards global sustainable development. In recognition of the Earth Summit’s anniversary, the Earth Council is coordinating ‘Rio+5,’ a global stock-taking initiative to examine the factors underlying the best examples of implementation and to articulate concrete recommendations for local and global governance reform. Although Canada has made, and is making, progress on a number of fronts such as protected areas and species, waste management, reduction in the emission of ozone-depleting substances, and pollution prevention, progress in other areas, particularly reduction of the emission of green-house gases, has been less than anticipated. Thus, Rio+5 represents a valuable opportunity to review our performance to date, identify barriers to meeting our objectives and, based on this evaluation, chart Canada’s sustainable development course into the next millennium.

Objectives and Priorities

The NRTEE has chosen to focus its efforts for the planning period to 1999-2000 on critical issues related to the relationship between the environment and the economy, and the provision of advice on the state of the debate around those issues. It does so by actively promoting a round table and multistakeholder approach to analysing sustainable development issues, and acting as a forum in which all points of view can be freely expressed and debated. NRTEE members and stakeholders strive to define the relationship between the environment and the economy, determine where consensus exists on resolving particular issues, identify obstacles that prevent consensus, explore the implications for policy and decision making, and make recommendations accordingly.

The NRTEE comprises one business line: *On the basis of multistakeholder consultations the provision of objective views and information regarding the state of the debate on the environment and the economy.*

Resource Plans and Financial Tables

Authorities for 1997-98 - Part II of the Estimates

Financial Requirements by Authority

Vote	(thousands of dollars)	1997-98 Main Estimates	1996-97 Main Estimates
National Round Table on the Environment and the Economy			
30	Program expenditures	3,118	3,106
(S)	Contribution to employee benefit plans	192	164
Total Agency		3,310	3,270

Vote - Wording and Amounts

Vote	(dollars)	1997-98 Main Estimates
National Round Table on the Environment and the Economy		
30	National Round Table on the Environment and the Economy - Program Expenditures	3,118,000

Appropriated Planned Spending

(thousands of dollars)	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
<hr/>				
Business Line				
NRTEE Business Line	3,270	3,310	3,210	3,210
<hr/>				
Total	3,270	3,310	3,210	3,210
<hr/>				

* Does not reflect Supplementary Estimates.

Net Cost of Business Line

(thousands of dollars)	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Business Line				
NRTEE Business Line	3,270	3,310	3,210	3,210
Gross Estimates	3,270	3,310	3,210	3,210
Revenue Credited to the Consolidated Revenue Fund ⁽¹⁾	-	(15)	(15)	(15)
Total Main Estimates	3,270	3,295	3,195	3,195
Estimated Costs of Services by Other Departments ⁽²⁾	115	115	115	115
Total Net Cost of Agency	3,385	3,410	3,310	3,310

* Does not reflect Supplementary Estimates.

⁽¹⁾ During 1996-97, the NRTEE commenced cost recovery for the organization's publications. The NRTEE Act gives the authority to respend any revenues received in accordance with Section 29.1 of the Financial Administration Act.

⁽²⁾ The estimated costs of services provided by other departments consists of:

	(\$000)
• accommodation received without charge from Public Works and Government Services Canada	110
• cheque issue and other accounting services received without charge from Public Works and Government Services Canada	3
• pay and benefit services received without charge from Environment Canada	2

C. Details by Business Line

The NRTEE comprises one business line whose activities are organized according to a number of program areas. Issues are chosen for examination by the Round Table Plenary, the program area is scoped and defined, and a task force is assigned to oversee the associated activities. The following descriptions outline the major program areas of focus for the planning period, along with performance expectations for each area.

Eco-Efficiency

The federal government's March 1996 policy report, *Science and Technology for the New Century* requested the NRTEE to examine eco-efficiency from the perspective of establishing specific targets to help industries and other sectors "become significantly more eco-efficient within a generation, and in understanding the implications of those targets for the development of new technologies."

To operationalize this request, the NRTEE is exploring joint projects with key groups to assist in scoping the concept of eco-efficiency. A conference convened by the NRTEE in collaboration with the World Business Council on Sustainable Development and the President's Council on Sustainable Development is proposed as a forum for the discussion of the implementation and measurement of eco-efficiency in the North American context. The NRTEE will use this groundwork information to act as the catalyst to move forward the discussion of eco-efficiency in Canada by offering a neutral forum for constructive debate among industry, governments, non-governmental organizations (NGOs) and the public.

A Task Force will be established to oversee efforts in this area. The Task Force will convene stakeholders to explore and assess measurement issues, and to work with industry sectors regarding the establishment of practical targets for eco-efficiency.

1997-98 Results / Outcome Expectations:

- the development of a set of tangible input/output measures for eco-efficiency for specific industries

Greening the Budget and Economic Instruments

The purpose of the Task Force on Greening the Budget and Economic Instruments is to promote and advance the use of market-based approaches for environmental improvement in Canada.

The NRTEE will continue its work in convening multistakeholder workshops on Greening the Budget to develop recommendations for consideration by the Finance Minister for the 1998-99 and subsequent year budgets. In addition, the Task Force will continue to work with Finance Canada and other partners to explore the implementation of non-tax approaches for environmental improvement. A current focus is the potential use of negotiated performance agreements to improve the environment, specifically in relation to the achievement of greater levels of energy efficiency.

1997-98 Results / Outcome Expectations:

- the provision of recommendations to the Minister of Finance for the 1998-99 budget
- advice on the construction and use of negotiated performance agreements to improve the environment

Foreign Policy and Sustainable Development

The Committee on Foreign Policy and Sustainability will prepare documentation that will serve as a basis for advice to relevant government officials and the Prime Minister in advance of Canada's hosting of the APEC Summit in November 1997.

Other activities will include monitoring the NAFTA expansion and the Free Trade Area of the Americas initiative, as well as progress achieved in meeting Canada's major treaty and convention commitments.

1997-98 Results / Outcome Expectations:

- provision of advice to government in advance of the 1997 APEC Summit

Green Procurement

The final stage of this program is concerned with assessing the role that federal procurement can play in assisting Canadian firms become more competitive in the international marketplace for green goods and services. A multistakeholder workshop is planned for early 1997 to explore this topic, and a *State of the Debate Report* will be developed in the first quarter of 1997-98.

1997-98 Results / Outcome Expectations:

- the publication of a *State of the Debate Report* related to federal green procurement

Environmental Technologies

During 1997-98 the final emphasis of this program will be on electricity technologies. The program will explore the environmental and economic implications that will ensue from the restructuring of electric utilities and the convergence with associated industries.

1997-98 Results / Outcome Expectations:

- the publication of a *State of the Debate* Report related to sustainable electricity technologies

Financial Services

This program is exploring the evolution of contaminated sites policy, the challenges and opportunities of brownfield sites and the improvement of site-specific data on the environmental condition of land. The program will build on the background papers currently in development through six multistakeholder workshops that will be held across the country. These sessions will generate practical solutions to these issues, for the consideration of legislators. A *State of the Debate* Report will be presented for approval to the NRTEE Plenary in May 1997.

1997-98 Results / Outcome Expectations:

- the publication of a *State of the Debate* Report related to the rehabilitation of contaminated sites with specific reference to the role of the financial services industry

Ocean Environment and Resources

The NRTEE has implemented this program to advise the federal government, in particular the Department of Fisheries and Oceans, on partnership and co-management approaches that will improve government activity aimed at sustainable management of ocean activities. A series of stakeholder round tables will be completed by early 1997-98 to identify options and obstacles in co-management of various ocean activities.

The results of these dialogues will form the basis for analysis at a national round table to be convened in 1997. This forum will be aimed at formulating recommendations on practical co-management models and methodologies.

1997-98 Results / Outcome Expectations:

- provision of advice to the Department of Fisheries and Oceans
- production of a *State of the Debate* Report discussing co-management models and methodologies

Transportation and Energy

The NRTEE will continue to pursue its initiative of organizing a National Sustainable Transportation Forum with a view to defining a course of action to promote sustainable transportation in Canada. The Forum will comprise a series of multistakeholder workshops, and is being conducted in partnership with Transport Canada, the Transportation Association of

Canada and the Centre for Sustainable Transportation. The outcome will be a policy statement and action plan that will assist the federal government in the articulation of a policy on sustainable transportation, which will be summarized in a *State of the Debate Report*.

1997-98 Results / Outcome Expectations:

- a *State of the Debate Report* related to sustainable transportation

Private Woodlots

This Task Force is examining the issues surrounding timber harvesting from private woodlots in the Maritimes. The NRTEE is focussing on the broader issues related to private woodlot stewardship, resource inventories, federal taxation, certification of forest products, interprovincial trade, forestry regimes across Canada and best practices. An issues paper has been completed and multistakeholder meetings are planned to discuss these issues. A *State of the Debate Report* will be completed for approval at the NRTEE Plenary meeting in May 1997, followed by dissemination and communication of this information to stakeholders and the public.

1997-98 Results / Outcome Expectations:

- a *State of the Debate Report* on private woodlot harvesting

Education

Two major projects will continue to be advanced by the Education Committee in 1997-98. The Committee will build on its previous work with youth and educators to make members of professional associations more aware of the concept of sustainable development and the round table process. Work is currently taking place with stakeholders in western Canada to plan and design a workshop that will be delivered to members of various professional engineering associations in Canada. The Committee will continue to seek opportunities to convene additional workshops with professional associations.

In addition, the Committee will continue with its project aimed at promoting sustainable development practices and principles within Canadian business and management schools. Consultations will be undertaken with the Canadian Federation of Business School Deans to explore methods for integrating business and sustainable development curricula.

LEAD Canada (Leadership for Environment and Development)

The NRTEE will continue to administer this international program, which is funded by the Rockefeller Foundation through the International Development Research Centre. The second session of this two-year program is currently commencing, which will see another 15 Canadian associates from a variety of sectors further their understanding of, and ability to deal with, issues and choices related to sustainable development.

Section III

Departmental Performance

A. Summary of Departmental Performance

The composition of the Round Table and its task forces comprises representatives of the network of groups that are target publics of the NRTEE's work. Through task force deliberations and plenary sessions, the NRTEE is provided with continuous feedback from its member representatives on the value of its work and its overall performance.

While considerable effort in 1995-96 was devoted to refocussing the NRTEE's mandate, mission and activities, the Round Table was able to make some significant contributions to the promotion of sustainable development in Canada. The NRTEE engaged stakeholders in a number of discussions resulting in the provision of advice to decision makers on the state of the debate on the environment and the economy. Specific examples of how the NRTEE's work influenced Canada's approach to sustainable development include:

- development of a set of criteria for federal green procurement that can be incorporated into purchasing policies and guidelines;
- provision of valuable advice to the Prime Minister and the Government of Canada in advance of the Philippines 1996 APEC Summit;
- adoption of a NRTEE recommendation regarding the tax treatment of donations of ecologically sensitive lands by the Minister of Finance in the 1996-97 budget; and
- at the request of the Minister of the Environment, development of a set of sustainable transportation principles for presentation at the March 1996 OECD Conference on Sustainable Transportation.

In addition, the NRTEE produced a comprehensive communications strategy to ensure that its profile is such that decision makers, the media and the public recognize it as the leader in providing objective views and analytical information on the state of the debate on the environment and the economy in Canada. The communications strategy has been approved and is in the process of implementation.

Departmental Appropriated Planned and Actual Spending

(thousands of dollars)	Actuals 1994-95	Main Estimates 1995-96	Actuals 1995-96
Business Line			
NRTEE Business Line	2,574 ⁽¹⁾	3,442 ⁽²⁾	2,999
Total	2,574	3,442	2,999

⁽¹⁾ Represents expenditures for the 11-month period from April 28, 1994, the date of proclamation of the NRTEE Act.

⁽²⁾ Actual Main Estimates of \$3,279, and Supplementary Estimates of \$163.

B. Departmental Overview

During 1995-96, a new program evaluation framework was developed and will be implemented as the current series of programs comes to a close, many in the early part of 1997-98. Programs will be evaluated according to the objectives and plans established at the outset of each program. Performance indicators to be assessed for all completed programs include:

- achievement of planned objectives;
- production of planned deliverables;
- achievement of intended results;
- involvement of appropriate stakeholders;
- stakeholder satisfaction with NRTEE process and/or outputs; and
- adherence to established timelines and budgets.

In addition to these program-based evaluations, it is important that an objective review of the NRTEE's overall process and activities take place. The NRTEE will develop an external review process to be conducted every two to three years, commencing in 1998-99.

C. Details by Business Line

During 1995-96, the NRTEE achieved its mandate through the work of 10 different program areas or task forces. The following highlights the key outcomes of these efforts.

Green Procurement

In March 1996, the NRTEE commissioned a report, *Development of Criteria for Green Procurement: Summary Report*, meant to assist federal buyers and sellers of products and services to overcome obstacles to green procurement. The report analyses green procurement activities in both the public and private sector in Canada and internationally. A set of criteria for green procurement is proposed that can be incorporated into purchasing policies and guidelines.

Environmental Technologies

The Environmental Technologies program was launched in early 1995. Its objective is to promote the growth of the Canadian environment industry as a key step in Canada's progress towards sustainable development. Municipal water supply and treatment was targeted as the first priority sector for examination. A series of municipal environmental infrastructure round tables held in Toronto, Montreal and Vancouver brought together buyers and sellers of environmental technology and participants from government and financial institutions. These debates have encouraged new forms of public/private partnerships that could strengthen the demand for green products. The results of the round tables have been published in a *State of the Debate* report for communication of findings to firms in the environment industry, various levels of government, as well as financial institutions.

Foreign Policy and Sustainability

The NRTEE organized a highly successful summit in March of 1996, "The Environment and the Economy in APEC: Realizing Convergence," in partnership with the Philippine Council on Sustainable Development and the Asia Pacific Foundation of Canada. This workshop took up substantive matters such as the financing of sustainable development as well as issues related to energy and the environment and it also strived to articulate a means by which multisectoral input can be received by APEC bodies. This workshop enabled the NRTEE to provide valuable advice to the Prime Minister and the Government of Canada in advance of the Philippines 1996 APEC Summit.

Greening the Budget and Economic Instruments

The NRTEE convened a multistakeholder workshop, "Greening the Budget 96," in the fall of 1995. A set of recommendations for the 1996-97 budget and recommendations for future studies into relevant economic instruments were provided to the Minister of Finance. In particular, the NRTEE's recommendation regarding the tax treatment of the donation of ecologically sensitive lands was adopted for inclusion in the budget. The NRTEE subsequently met with Finance Canada officials and established a plan for ongoing NRTEE involvement in the examination of economic instruments and Green Budget reform.

Georgia Basin

The NRTEE collaborated with a consortium of "convening partners" to present a November 1995 conference in Vancouver, "Sustainability: It's Time for Action." The conference brought together participants from multistakeholder processes, community groups, local governments, provincial and federal agencies, First Nations, the private sector, educators and others involved in sustainability initiatives to discuss the progress achieved to date and to identify strategies and actions for moving the agenda forward. The conference was received with enthusiasm and has stimulated cooperation at local, provincial and national levels. The NRTEE established valuable contacts through this event and followed up with the convening partners in laying the groundwork for a continuing effort in British Columbia and the establishment of an ongoing information exchange on sustainability.

Transportation

At the request of the Minister of the Environment, the NRTEE developed a set of sustainable transportation principles for presentation at the March 1996 OECD Conference on Sustainable Transport. These principles were drafted based on previous work done in this area, a further background study, and a consultative meeting held in Toronto with 30 stakeholders. Feedback received indicated that these principles were successful in presenting important concepts as a means of stimulating and focussing the conference discussion.

Education

The mandate of the Education Committee was reformulated in 1995-96 as follows: to develop, facilitate and deliver programs and material to encourage awareness of environment/economy interactions and round table processes in a variety of learning settings.

The highlight of the Committee's 1995-96 activity was:

- introduction of the concept of community-based social marketing to local decision makers through a series of workshops held across Canada in partnership with the Association of Municipal Recycling Coordinators (AMRC) and the Ontario Ministry of Environment and Industry. An introductory *Community-Based Social Marketing Workbook*, which is in high demand through the NRTEE's distribution agent, was also assembled.

Section IV
Supplementary Information

Personnel Requirements
Summary by Professional Category (FTEs) ⁽¹⁾

	Actuals 1994-95	Actuals 1995-96	1996-97 Estimates	1997-98 Estimates	1998-99 Planned	1999-00 Planned
Order-in-Council Appointments	-	-	-	1	1	1
Executive Group	2	2.3	3 ⁽²⁾	1	1	1
Scientific and Professional	1	2	1	1	1	1
Administrative and Foreign Service	6	12	16	14	14	14
Administrative Support	-	2.5	2	5	5	5
Total	9	18.8	22	22	22	22

⁽¹⁾ Full-Time Equivalent (FTE) is a measure of human resource consumption based on average levels of employment. FTEs are not subject to Treasury Board control but are disclosed in Part III of the Estimates in support of personnel expenditure requirements specified in the Estimates.

⁽²⁾ During the year, one Executive Group position was made an Order-in-Council position.

Financial Requirements by Object

(thousands of dollars)	Main Estimates* 1996-97	Main Estimates 1997-98	Planned 1998-99	Planned 1999-00
Personnel				
Salaries and wages	1,066	1,066	1,066	1,066
Contribution to employee benefit plans	164	192	192	192
Other personnel costs	62	62	62	62
	1,292	1,320	1,320	1,320
Goods and Services				
Transportation and communication	500	500	500	500
Information	217	230	230	230
Professional and special services	1,097	1,085	985	985
Rentals	40	20	20	20
Purchased repair and upkeep	6	15	15	15
Utilities, materials and supplies	68	65	65	65
Other subsidies and payments	-	-	-	-
Minor Capital	50	75	75	75
	1,978	1,990	1,890	1,890
Total Operating	3,270	3,310	3,210	3,210

* Does not reflect Supplementary Estimates.