

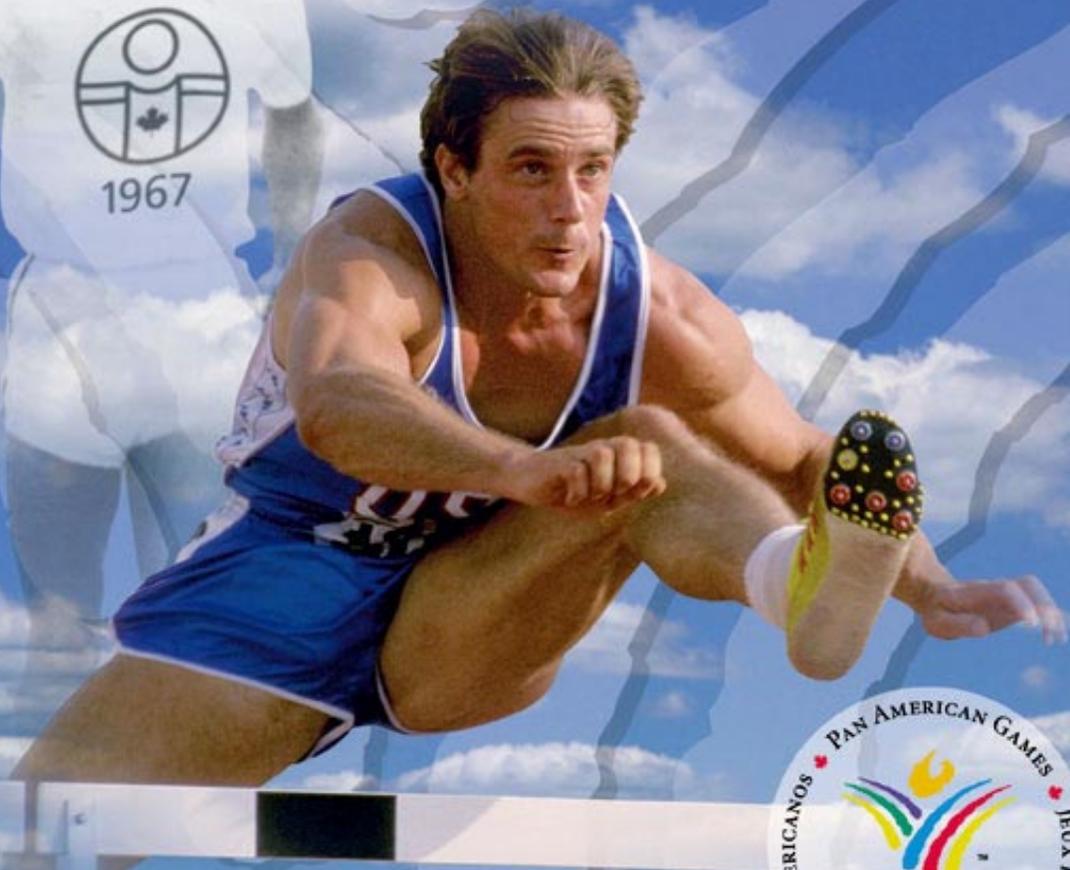
1 9 9 9 M A N I T O B A

ESTIMATES OF EXPENDITURE

FOR THE FISCAL YEAR ENDING MARCH 31, 2000



THE HONOURABLE
HAROLD GILLESHAMMER
MINISTER OF FINANCE



1999
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2000
AS PRESENTED TO THE
FIFTH SESSION,
THIRTY-SIXTH LEGISLATURE



THE HONOURABLE
HAROLD GILLESHAMMER
MINISTER OF FINANCE

TABLE OF CONTENTS

Introduction	5
Part A - Operating Expenditure	
Summaries:	
General Statutory Appropriations and Expenditure Authority to be Voted	12
Estimates of Operating Expenditure	13
Comparative Statement of Operating Expenditure	14
Departments/Service Headings:	
Legislative Assembly (1)	17
Executive Council (2)	22
Agriculture (3)	24
Children and Youth Secretariat (34)	29
Civil Service Commission (17)	31
Community Support Programs (33)	34
Consumer and Corporate Affairs (5)	36
Culture, Heritage and Citizenship (14)	40
Education and Training (16)	45
Employee Benefits and Other Payments (6)	56
Energy and Mines (23)	58
Environment (31)	61
Family Services (9)	64
Finance (7)	70
Government Services (8)	76
Health (21)	82
Highways and Transportation (15)	90
Housing (30)	97
Industry, Trade and Tourism (10)	100
Justice (4)	106
Labour (11)	113
Natural Resources (12)	117
Northern Affairs (19)	127
Rural Development (13)	130
Seniors Directorate (24)	137
Sport (28)	139
Status of Women (22)	141
Urban Affairs (20)	143
Enabling Appropriations (26)	146
Canada-Manitoba Enabling Vote (26-1)	147
Sustainable Development Innovations Fund (26-2)	147
Justice Initiatives (26-3)	147
Internal Reform, Workforce Adjustment and General Salary Increases (26-4)	147
Other Appropriations (27)	148
Emergency Expenditures (27-1)	149
Urban Economic Development Initiatives (27-2)	149
Canada-Manitoba Infrastructure Works and Economic Development Partnership Agreements (27-3)	149
Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities (27-4)	149
Capital Initiatives (27-5)	150
Millennium Fund (27-6)	150

TABLE OF CONTENTS

Part B - Capital Investment

Summaries:

General Statutory Appropriations and Expenditure Authority to be Voted	152
Estimates of Capital Investment	153
Departments/Service Headings:	
Agriculture (3)	154
Family Services (9)	154
Finance (7)	154
Government Services (8)	154
Health (21)	154
Highways and Transportation (15)	154
Natural Resources (12)	155
Internal Reform, Workforce Adjustment and General Salary Increases (26-4)	155
Appendix A - Special Operating Agencies	159
Appendix B - New Accounting Policy for Capital Expenditures	163

INTRODUCTION

The Manitoba Estimates of Expenditure for the Fiscal Year Ending March 31, 2000 detail the expenditure intentions of the government as presented in The 1999 Manitoba Budget. The estimates of expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the estimates of expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislature. Estimates of revenue for the same period are detailed in a separate document, Manitoba Estimates of Revenue for the Fiscal Year Ending March 31, 2000.

In order to assist in the review of these estimates, the following explanatory notes are provided.

New Accounting Policy for Capital Expenditures Implemented for 1999/2000

Tangible capital assets are a significant economic resource of governments and a key component in the delivery of many government programs. Traditionally, governments have absorbed the cost of these assets in the fiscal year in which they were acquired. However, new accounting standards recently issued by the Canadian Institute of Chartered Accountants (CICA) require that the expenditure on tangible assets be amortized "on an expense basis" over the useful life of the asset. This brings government accounting closer to the accounting policies utilized in the private sector. As announced last year, the Province of Manitoba is implementing this accounting change effective April 1, 1999. This new policy is reflected in the Estimates of Expenditure for the Fiscal Year Ending March 31, 2000. This accounting policy will result in authority for capital investments being requested separately from traditional expenditure authority. The annual amortization charge of the capital investments will be included in expenditure appropriations until the cost of the asset is fully amortized.

In order to properly define what constitutes a capital investment under the new policy, standard asset classes have been established, along with capitalization thresholds and corresponding amortization rates. To reflect the new accounting policy, appropriations designated as "capital expenditures" in prior years have been redefined for 1999/2000 and divided into two categories:

- capital grants and capital expenditures that do not meet the newly established guidelines or are under the established thresholds, and
- expenditures for the purchase or acquisition of tangible capital assets which do meet the newly established guidelines.

In determining the criteria for capitalization, certain types of assets were excluded. Due to the complexity of the asset class, infrastructure assets such as provincial highways and roads, airstrips, bridges and dams, and water/sewer management structures are still under review by the Canadian Institute of Chartered Accountants and are, therefore, not included.

The 1999/2000 printed estimates will present an amortization expense calculated on all existing assets as of March 31, 1999 plus new capital investments to be made during the 1999/2000 fiscal year. The amortization requirement for the inventory of existing assets with remaining useful life in 1999/2000 is based on an estimate of provincially-owned assets administered by departments. The inventory was compiled by departments utilizing a standard criteria for capitalization.

Details on the asset classifications, estimates of useful life and amortization rates are provided in Appendix B on page 163.

INTRODUCTION

Impact of New Capital Accounting Policy on the Estimates of Expenditure

To reflect this change in accounting policy, the Manitoba estimates of expenditure now has two separate components, Part A - Estimates of Operating Expenditure and Part B - Estimates of Capital Investment.

Part A - Estimates of Operating Expenditure represents the expenditure estimates consistent with previous years excluding expenditures now defined as Capital Investment under the new accounting policy, including the addition of amortization costs for capital assets. Therefore, the Estimates of Operating Expenditure will continue to detail annual appropriations for the government's operating expenses but will now also provide for the amortization cost of capital assets.

Part B - Estimates of Capital Investment provides authority for the acquisition of assets now defined as capital investments under the new accounting policy. It is important to note that, for multi-year projects, this authority represents only the annual cost required to acquire the assets and not the total cost of a project or asset.

The concept of amortization of capital expenditure was initiated in the 1997/98 fiscal year related to major new information technology projects. At that time, in order to amortize these systems development costs over the appropriate number of years, it was necessary to establish a separate funding corporation, the Government Information Systems Management Organization (Man.) Inc. (GISMO) to capture the capital investments on these projects. With the change in accounting policy, the investments to complete these projects will now be reflected in the Capital Investment section of the estimates and the corporation will be wound down. The annual amortization cost of these new systems will be included in departmental expenditure appropriations until the development costs have been fully amortized.

The annual appropriation act will be revised to be consistent with this new accounting policy. The Appropriation Act, 1999 will provide authority for departmental expenditures including the annual amortization expense (Part A of the Estimates of Expenditure) as well as the annual authority for the capital investment contained in Part B of the Estimates of Expenditure. The authority raised for both Part A and Part B is annual authority and lapses at the end of the fiscal year.

Prior Year Estimates of Expenditure

The estimates of expenditure for the previous year include both the estimates of expenditure and any supplementary estimates of expenditure that may have been approved by the Legislature by way of a supplementary appropriation act. There were no supplementary estimates in 1998/99.

In order to make year over year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments reflect organizational changes, as well as any other adjustments that may be required to provide comparability. Generally speaking, the total of the previous year's estimates of expenditure does not change as a result of these adjustments. However, this year, as a result of the change in the capital accounting policy, the 1998/99 estimates have been restated as follows:

	Part A - Operating Expenditure (\$000s)	Part B - Capital Investment (\$000s)
Printed Estimates of Expenditure 1998/99	5,796,136.3	-
Restatement of Capital Expenditures:		
Less: To Part B - Capital Investment	(16,415.5)	16,415.5
Add: Amortization of Capital Assets to March 31, 1999	9,981.7	-
Estimates of Expenditure 1998/99 (Adjusted)	5,789,702.5	16,415.5

INTRODUCTION

Both Part A - Estimates of Operating Expenditure and Part B - Capital Investment for each department will reflect a restatement of the 1998/99 estimates to reflect the new accounting policy in the adjusted vote. Without this adjustment, the year over year comparisons within individual departmental estimates would not be meaningful due to the application of different accounting policies in each fiscal year. A reconciliation statement detailing all adjustments made to arrive at the revised 1998/99 estimates of expenditure is provided for each department.

Additional Expenditure Authority

Funds will be voted by the Legislature at the main appropriation level for both Part A and Part B by way of resolution numbers (abbreviated "Res. No." in the detailed estimates). Expenditure authority cannot be transferred between main appropriations except for transfers from appropriations listed under the service heading "Enabling Appropriations" (e.g. Canada-Manitoba Enabling Vote). If additional expenditure authority is required due to unforeseen circumstances, the government must introduce supplementary estimates of expenditure and a supplementary appropriation act when the House is sitting, or obtain authority through a special warrant if the House has recessed or adjourned for a period of time as specified in section 32 of The Financial Administration Act. Supplementary estimates of expenditure would form part of the total voted expenditure authority for that year as noted above. This same approval process will apply to a main appropriation within Part B - Capital Investment.

Statutory Appropriations

Statutory appropriations contain expenditure authority approved by the Legislature by way of acts other than an appropriation act. Statutory appropriations exist for indemnities and retirement provisions for members of the Legislative Assembly, for various allowances related to functions and special duties performed by members, and for public debt. An "S" in the "Res. No." column of the detailed estimates denotes a statutory appropriation. As noted in the introductory paragraph, this is included in the estimates of expenditure for information purposes only and does not form a part of the appropriation act.

Enabling Appropriations and Other Appropriations

In addition to departments, separate "service headings" exist to provide expenditure authority for programs that are delivered by a number of departments, where it is desirable to know the total amount allocated to the program, or where the allocation to various departments is not known at the time of printing the estimates. In some cases funding is allocated, as required, from the appropriation to departments by the Minister of Finance under authority granted by section 33 of The Financial Administration Act (Enabling Appropriations). In other situations, departments are granted authority to charge approved expenditures directly to the service heading. Several of these programs are included under the service heading entitled "Other Appropriations".

INTRODUCTION

Summary of Expenditure Appropriations

As a result of the change in accounting policy, new categorizations of expenditures have been developed for the expenditure estimates.

Capital Grants

- Grants made to external organizations for capital purposes.

Infrastructure

- Expenditures for the acquisition or construction of physical assets that do not meet or are excluded from the established guidelines for capitalization.

Amortization of Capital Assets

- All amortization costs, including amortization of existing and new assets.

Operating Expenditures

- All other expenditures, including salaries and operating costs.

Recoveries

Over the past several years, the government has been pursuing a policy of better identifying the total costs of operating the various programs throughout government through the allocation of overhead costs to programs. Cost recoveries have been introduced for insurance, accommodations, grants in lieu of taxes, air services and certain employee benefits. Cost recoveries are generally noted in a separate sub-appropriation called "Less: Recoverable from other appropriations". This designates that part or all of the costs of this program are recovered from other programs by charging appropriations either in that department or other departments. Recoveries for services provided to programs not within the consolidated government entity are deposited to revenue.

Special Operating Agencies

Special operating agencies (SOAs) are service operations which are more directly responsible for their operating results and are granted increased management flexibility to reach new levels of performance. These agencies can be direct public services, internal services to government, science and technology services, or regulatory and enforcement programs. Special operating agencies are designated by regulation and operate under a charter approved by the Lieutenant Governor in Council. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates. However, each special operating agency is referenced in the estimates of the department responsible and a summary listing of special operating agencies is provided in Appendix A on page 159.

INTRODUCTION

Estimates Supplements

Additional detail on estimates of expenditure for individual departments is available in estimates supplements produced by each department and tabled in the House.

1997 Flood

The 1997 flood continues to have a significant impact on provincial expenditures. In 1999/2000, total expenditures that will be incurred by Manitoba as a result of the 1997 flood are estimated at \$68.8 million. This includes: disaster assistance payments to individuals and businesses; funding support to individuals, businesses and communities undertaking various flood proofing projects to protect against future flooding; and a loan program to assist in the financing of flood proofing projects.

The federal government will contribute towards 1997 flood costs under two different programs, general disaster assistance and flood proofing.

The 1999/2000 net provincial cost of the flood is being funded by a transfer from the Fiscal Stabilization Fund. An amount of \$37.2 million has been included in the 1999/2000 estimates of revenue to reflect this transfer.

The following summary identifies the departments and service headings under which funding has been allocated for flood related expenditures in the 1999/2000 estimates of operating expenditure. Anticipated federal and municipal contributions are included in the 1999/2000 estimates of revenue.

	ESTIMATES OF EXPENDITURE 1999/2000 (\$000s)	ESTIMATES OF REVENUE 1999/2000 (\$000s)	NET COST TO MANITOBA 1999/2000 (\$000s)
Agriculture - Manitoba Agricultural Credit Corporation (3-3)			
-- loan assistance	1,418.8	-	1,418.8
Natural Resources (12-7)			
-- flood proofing, community ring dykes and river bank stabilization	63,887.2	28,704.0	35,183.2
Emergency Expenditures (27-1)			
-- disaster assistance	3,500.0	2,900.0	600.0
TOTAL	<u>68,806.0</u>	<u>31,604.0</u>	<u>37,202.0</u>

PART A
SUMMARY - OPERATING EXPENDITURE

PART A
SUMMARY - OPERATING EXPENDITURE
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99* \$ (000s)
Total General Statutory Appropriations	495,646.0	(5.3)	523,464.6
Total Sums to be Voted	<u>5,550,138.9</u>	5.4	<u>5,266,237.9</u>
TOTAL PART A - OPERATING EXPENDITURE	<u>6,045,784.9</u>	4.4	<u>5,789,702.5</u>

*** RECONCILIATION STATEMENT**
\$ (000s)

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part A - Operating Expenditure			
Printed Estimates of Expenditure 1998/99	523,464.6	5,272,671.7	5,796,136.3
Restatement of Capital Expenditures:			
- Less: To Part B - Capital Investment	-	(16,415.5)	(16,415.5)
- Add: Amortization of Capital Assets to March 31, 1999	-	9,981.7	9,981.7
Estimates of Operating Expenditure 1998/99 (Adjusted)	<u>523,464.6</u>	<u>5,266,237.9</u>	<u>5,789,702.5</u>

PART A
SUMMARY -- 1999/2000 ESTIMATES OF OPERATING EXPENDITURE

	\$ (000s)				
	OPERATING	CAPITAL GRANTS	INFRASTRUCTURE	AMORTIZATION	TOTAL
Legislative Assembly	26,098.1	-	-	153.2	26,251.3
Executive Council	3,453.4	-	-	6.6	3,460.0
Agriculture	111,917.4	300.0	-	743.1	112,960.5
Children and Youth Secretariat	6,073.8	-	-	37.0	6,110.8
Civil Service Commission	4,365.8	-	-	112.8	4,478.6
Community Support Programs	6,314.3	-	-	3.3	6,317.6
Consumer and Corporate Affairs	9,122.3	-	-	206.6	9,328.9
Culture, Heritage and Citizenship	53,069.9	4,705.9	-	560.9	58,336.7
Education and Training	1,141,112.6	36,122.9	-	1,787.3	1,179,022.8
Employee Benefits and Other Payments	50,753.9	-	-	-	50,753.9
Energy and Mines	14,406.0	-	-	224.1	14,630.1
Environment	14,848.6	-	-	281.8	15,130.4
Family Services	698,542.4	-	-	3,177.4	701,719.8
Finance					
• Departmental Programs	35,137.0	-	-	785.8	35,922.8
• Net Tax Credit Payments	181,800.0	-	-	-	181,800.0
• Public Debt	480,800.0	-	-	-	480,800.0
Government Services	45,525.2	-	-	8,136.5	53,661.7
Health	2,045,263.6	72,716.5	-	1,326.3	2,119,306.4
Highways and Transportation	130,634.9	2,000.0	102,616.0	3,498.4	238,749.3
Housing	44,563.6	-	-	433.6	44,997.2
Industry, Trade and Tourism	40,014.5	-	-	357.1	40,371.6
Justice	203,827.9	-	-	1,365.0	205,192.9
Labour	13,737.4	-	-	320.4	14,057.8
Natural Resources	93,365.0	30,140.0	28,912.5	1,926.6	154,344.1
Northern Affairs	16,498.6	2,614.6	-	126.4	19,239.6
Rural Development	36,990.9	14,845.8	-	413.9	52,250.6
Seniors Directorate	927.2	-	-	1.8	929.0
Sport	10,555.1	-	-	1.7	10,556.8
Status of Women	1,176.7	-	-	25.6	1,202.3
Urban Affairs	32,960.8	22,805.6	-	2.1	55,768.5
Enabling Appropriations	27,527.0	8,461.4	5,242.4	-	41,230.8
Other Appropriations	43,775.0	50,627.1	12,500.0	-	106,902.1
TOTAL	5,625,158.9	245,339.8	149,270.9	26,015.3	6,045,784.9

COMPARATIVE STATEMENT OF OPERATING EXPENDITURE

	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
Legislative Assembly	26,251.3	36.0	19,296.8
Executive Council	3,460.0	5.5	3,280.7
Agriculture	112,960.5	14.0	99,077.4
Children and Youth Secretariat	6,110.8	113.4	2,864.2
Civil Service Commission	4,478.6	5.2	4,258.0
Community Support Programs	6,317.6	1.0	6,254.6
Consumer and Corporate Affairs	9,328.9	(11.1)	10,491.3
Culture, Heritage and Citizenship	58,336.7	12.7	51,750.4
Education and Training	1,179,022.8	4.3	1,129,986.3
Employee Benefits and Other Payments	50,753.9	8.8	46,650.0
Energy and Mines	14,630.1	1.9	14,358.6
Environment	15,130.4	8.8	13,907.9
Family Services	701,719.8	5.5	665,144.3
Finance			
• Departmental Programs	35,922.8	16.8	30,745.4
• Net Tax Credit Payments	181,800.0	(0.9)	183,500.0
• Public Debt	480,800.0	(6.6)	515,000.0
Government Services	53,661.7	20.4	44,553.0
Health	2,119,306.4	10.1	1,925,307.1
Highways and Transportation	238,749.3	2.6	232,809.5
Housing	44,997.2	3.4	43,509.2
Industry, Trade and Tourism	40,371.6	0.7	40,095.8
Justice	205,192.9	12.9	181,692.7
Labour	14,057.8	7.0	13,133.3
Natural Resources	154,344.1	12.8	136,799.2
Northern Affairs	19,239.6	9.6	17,552.0
Rural Development	52,250.6	3.6	50,448.6
Seniors Directorate	929.0	33.6	695.5
Sport	10,556.8	(31.2)	15,349.7
Status of Women	1,202.3	30.1	923.8
Urban Affairs	55,768.5	(27.9)	77,362.4
Enabling Appropriations	41,230.8	26.2	32,679.8
Other Appropriations	106,902.1	(40.7)	180,225.0
TOTAL	6,045,784.9	4.4	5,789,702.5

PART A
DETAIL - OPERATING EXPENDITURE

PART A
ESTIMATES OF OPERATING EXPENDITURE
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2000

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
SUMMARY OF PROGRAMS			
1. Indemnities (Statutory)	3,587.0	2.8	3,488.6
2. Retirement Provisions (Statutory)	1,717.6	3.0	1,668.1
3. Members' Expenses (Statutory)	3,541.4	7.1	3,307.9
4. Election Financing (Statutory)	6,000.0	-	-
5. Other Assembly Expenditures	4,778.3	10.0	4,343.2
6. Office of the Provincial Auditor	3,712.7	9.3	3,398.3
7. Office of the Ombudsman	1,791.2	2.5	1,747.3
8. Office of the Chief Electoral Officer	644.7	(36.0)	1,007.5
9. Office of the Children's Advocate	325.2	2.9	316.0
10. Amortization of Capital Assets	153.2	n/a	19.9
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	26,251.3	36.0	19,296.8

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	11,252.1	4.1	10,812.3
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	153.2	n/a	19.9
TOTAL TO BE VOTED	11,405.6	5.3	10,832.2
Statutory	14,846.0	75.4	8,464.6
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	26,251.3	36.0	19,296.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
---------------	---	--------------------------------	--

LEGISLATIVE ASSEMBLY (1) Continued

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	18,960.9
Transfer of functions from:	
- Consumer and Corporate Affairs	24.0
- Family Services	316.0
Allocation of funds to:	
- Consumer and Corporate Affairs	(24.0)
Restatement of Capital Expenditures:	
- Add: Amortization of Capital Assets to March 31, 1999	19.9
Estimates of Expenditure 1998/99 (Adjusted)	<u>19,296.8</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
S	1.	INDEMNITIES (STATUTORY)	3,587.0	3,488.6
		Provides indemnities to the members of the Legislature.		
	(a)	Members	3,479.0	3,384.2
	(b)	Additional Indemnities	108.0	104.4
S	2.	RETIREMENT PROVISIONS (STATUTORY)	1,717.6	1,668.1
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refunds	1,429.5	1,387.9
	(b)	Registered Retirement Savings Plan	288.1	280.2
S	3.	MEMBERS' EXPENSES (STATUTORY)	3,541.4	3,307.9
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	2,226.2	2,056.5
	(b)	Temporary Residence and Living Expenses	340.3	354.5
	(c)	Commuting Expenses	39.4	38.3
	(d)	Travel Expenses	519.6	452.3
	(e)	Special Supplies and Operating Payments	120.1	119.1
	(f)	Printing and Franking	290.8	282.2
	(g)	Committee Expenses	5.0	5.0
S	4.	ELECTION FINANCING (STATUTORY)	6,000.0	-
		Provides for electoral expenses related to by-elections and general elections in the province.		
	(a)	Election Act Expenses	3,000.0	-
	(b)	Election Finance Act Expenses	3,000.0	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES Provides administrative support for the Legislative Assembly.	4,778.3	4,343.2
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	27.0	26.3
	(2)	Other Salaries and Employee Benefits	134.5	129.0
	(3)	Other Expenditures	32.5	33.3
		Subtotal (a)	194.0	188.6
	(b)	Salaries and Employee Benefits	3,235.5	3,026.7
	(c)	Other Expenditures	1,348.8	1,127.9
1.2	6.	OFFICE OF THE PROVINCIAL AUDITOR Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Provincial Auditor's Act.	3,712.7	3,398.3
	(a)	Salaries and Employee Benefits	2,795.6	2,599.2
	(b)	Other Expenditures	917.1	799.1
1.3	7.	OFFICE OF THE OMBUDSMAN Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act, and The Personal Health Information Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.	1,791.2	1,747.3
	(a)	Salaries and Employee Benefits	1,309.6	1,169.6
	(b)	Other Expenditures	481.6	577.7
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Elections Finances Act.	644.7	1,007.5
	(a)	Salaries and Employee Benefits	478.0	507.0
	(b)	Other Expenditures	166.7	500.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.5	9.	OFFICE OF THE CHILDREN'S ADVOCATE Ensures that the rights, interests and preferences of children in care are respected.	<u>325.2</u>	<u>316.0</u>
	(a)	Salaries and Employee Benefits	243.0	233.8
	(b)	Other Expenditures	82.2	82.2
1.6	10.	AMORTIZATION OF CAPITAL ASSETS Provides for the amortization of capital assets.	<u>153.2</u>	<u>19.9</u>
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY			<u><u>26,251.3</u></u>	<u><u>19,296.8</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
EXECUTIVE COUNCIL (2)			
SUMMARY OF PROGRAMS			
1. General Administration	3,453.4	5.3	3,280.7
2. Amortization of Capital Assets	6.6	-	-
	<u>3,460.0</u>		<u>3,280.7</u>
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	<u>3,460.0</u>	5.5	<u>3,280.7</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	3,453.4	5.3	3,280.7
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	6.6	-	-
	<u>3,460.0</u>		<u>3,280.7</u>
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	<u>3,460.0</u>	5.5	<u>3,280.7</u>

*** RECONCILIATION STATEMENT**
\$ (000s)

Printed Estimates of Expenditure 1998/99	3,280.7
Estimates of Expenditure 1998/99 (Adjusted)	<u>3,280.7</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
2.1	1.	GENERAL ADMINISTRATION	<u>3,453.4</u>	<u>3,280.7</u>
		Includes executive compensation and administrative support for the Premier's office, Executive Council office, cabinet committees and the Inter-governmental Relations Secretariat. Provides for government hospitality and the government protocol function.		
	(a)	Premier and President of the Council's Salary	43.2	42.0
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	2,043.3	1,950.2
	(2)	Other Expenditures	<u>398.3</u>	<u>392.0</u>
		Subtotal (b)	2,441.6	2,342.2
	(c)	Inter-governmental Relations Secretariat		
	(1)	Salaries and Employee Benefits	363.0	345.1
	(2)	Other Expenditures	<u>95.6</u>	<u>66.4</u>
		Subtotal (c)	458.6	411.5
	(d)	Government Hospitality	10.0	10.0
	(e)	International Development Program	500.0	475.0
2.2	2.	AMORTIZATION OF CAPITAL ASSETS	<u>6.6</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL			<u><u>3,460.0</u></u>	<u><u>3,280.7</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
AGRICULTURE (3)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,692.8	6.9	2,518.5
2. Risk Management and Income Support Programs	53,412.6	2.0	52,340.1
3. Manitoba Agricultural Credit Corporation	9,455.3	21.6	7,775.6
4. Agricultural Development and Marketing			
Operating	12,914.6	6.4	12,138.8
Capital Grants	300.0	-	300.0
Total Agricultural Development and Marketing	13,214.6	6.2	12,438.8
5. Regional Agricultural Services	14,244.1	9.2	13,047.2
6. Policy and Economics	2,297.2	8.3	2,120.9
7. Agriculture Research and Development	4,900.8	(44.3)	8,800.8
8. Agricultural Income Disaster Assistance	12,000.0	-	-
9. Amortization of Capital Assets	743.1	n/a	35.5
TOTAL APPROPRIATIONS FOR AGRICULTURE	112,960.5	14.0	99,077.4

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	111,917.4	13.3	98,741.9
Capital Grants	300.0	-	300.0
Infrastructure	-	-	-
Amortization of Capital Assets	743.1	n/a	35.5
TOTAL APPROPRIATIONS FOR AGRICULTURE	112,960.5	14.0	99,077.4

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	99,041.9
Restatement of Capital Expenditures:	
- Add: Amortization of Capital Assets to March 31, 1999	35.5
Estimates of Expenditure 1998/99 (Adjusted)	99,077.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
AGRICULTURE (3) Continued				
3.1	1.	ADMINISTRATION AND FINANCE	<u>2,692.8</u>	<u>2,518.5</u>
		Plans and ensures effective implementation of policies, programs and activities of Manitoba Agriculture and provides central support to department management and staff.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	469.3	441.0
		(2) Other Expenditures	68.3	68.3
		(3) Policy Studies	71.2	71.2
		Subtotal (b)	<u>608.8</u>	<u>580.5</u>
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	756.0	708.9
		(2) Other Expenditures	542.5	529.8
		Subtotal (c)	<u>1,298.5</u>	<u>1,238.7</u>
	(d)	Information Technology Services		
		(1) Salaries and Employee Benefits	383.1	347.6
		(2) Other Expenditures	58.8	43.8
		Subtotal (d)	<u>441.9</u>	<u>391.4</u>
	(e)	Human Resource Management Services		
		(1) Salaries and Employee Benefits	265.9	240.5
		(2) Other Expenditures	50.7	41.1
		Subtotal (e)	<u>316.6</u>	<u>281.6</u>
3.2	2.	RISK MANAGEMENT AND INCOME SUPPORT PROGRAMS	<u>53,412.6</u>	<u>52,340.1</u>
		<i>Manitoba Crop Insurance Corporation:</i> Administers voluntary crop insurance and risk reduction programs aimed at minimizing the impact of yield fluctuations on producers' incomes.		
		<i>Net Income Stabilization Account:</i> Provides for Manitoba's contribution to a voluntary program designed to address fluctuations in producers' annual incomes.		
	(a)	Manitoba Crop Insurance Corporation		
		(1) Administration	4,312.6	4,228.1
		(2) Premiums	29,600.0	29,500.0
		(3) Wildlife Damage Compensation	1,000.0	1,283.0
		Subtotal (a)	<u>34,912.6</u>	<u>35,011.1</u>
	(b)	Net Income Stabilization Account	18,500.0	17,329.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
AGRICULTURE (3) Continued				
3.3	3.	MANITOBA AGRICULTURAL CREDIT CORPORATION	9,455.3	7,775.6
		Administers a variety of credit programs, including direct loans, refinancing and loan guarantees, to assist individual producers, corporate and cooperative farming organizations with land and equipment purchases, and farming activities.		
		Administration	3,547.9	3,375.6
		Net Interest Cost and Loan Guarantees	1,800.0	2,700.0
		Provision for Impaired Loans	800.0	800.0
		Special Farm Assistance	100.0	100.0
		Flood Proofing Loan Assistance	1,418.8	800.0
		Manitoba Producers' Recovery Program	1,788.6	-
3.4	4.	AGRICULTURAL DEVELOPMENT AND MARKETING	13,214.6	12,438.8
		Provides technical support, specialized services and information to department staff and producers, to enhance the economic productivity and marketing knowledge and skills of Manitoba's producers. Provides advice on the control and prevention of crop and livestock diseases, and administers various laboratories including the veterinary diagnostic laboratory.		
	(a)	Marketing and Farm Business Management		
		(1) Salaries and Employee Benefits	1,797.9	1,705.5
		(2) Other Expenditures	1,228.3	1,190.2
		(3) Agricultural Societies Grant Assistance	368.4	368.4
		(4) Other Grant Assistance	82.6	82.6
		Subtotal (a)	3,477.2	3,346.7
	(b)	Animal Industry		
		(1) Salaries and Employee Benefits	1,667.5	1,582.9
		(2) Other Expenditures	458.6	403.6
		Subtotal (b)	2,126.1	1,986.5
	(c)	Veterinary Services		
		(1) Salaries and Employee Benefits	1,823.9	1,716.3
		(2) Other Expenditures	709.0	660.8
		(3) Grant Assistance - Operating	467.1	467.1
		(4) Grant Assistance - Capital	600.0	300.0
			3,600.0	3,144.2
		(5) Less: Recoverable from Capital Initiatives	(300.0)	-
		Subtotal (c)	3,300.0	3,144.2
	(d)	Soils and Crops		
		(1) Salaries and Employee Benefits	2,580.6	2,374.7
		(2) Other Expenditures	908.2	764.2
		Subtotal (d)	3,488.8	3,138.9
	(e)	Irrigation Development	822.5	822.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
AGRICULTURE (3) Continued				
3.5	5.	REGIONAL AGRICULTURAL SERVICES	14,244.1	13,047.2
		Provides front-line delivery of technology transfer programs, including 4-H, home economist and engineering services, to enhance the viability of family farms and improve the standard of living in rural communities. Administers the disposition of Crown land designated for agricultural use and assists producers in increasing productivity on this land through improved management techniques.		
	(a)	Northwest Region		
		(1) Salaries and Employee Benefits	2,083.9	1,921.2
		(2) Other Expenditures	816.4	747.5
		Subtotal (a)	2,900.3	2,668.7
	(b)	Southwest Region		
		(1) Salaries and Employee Benefits	2,320.1	2,201.8
		(2) Other Expenditures	711.5	574.9
		Subtotal (b)	3,031.6	2,776.7
	(c)	Central Region		
		(1) Salaries and Employee Benefits	2,240.1	2,054.2
		(2) Other Expenditures	711.0	581.9
		Subtotal (c)	2,951.1	2,636.1
	(d)	Eastern/Interlake Region		
		(1) Salaries and Employee Benefits	3,229.1	3,014.7
		(2) Other Expenditures	1,238.9	1,107.8
		Subtotal (d)	4,468.0	4,122.5
	(e)	Agricultural Crown Lands		
		(1) Salaries and Employee Benefits	614.8	591.7
		(2) Other Expenditures	278.3	251.5
		Subtotal (e)	893.1	843.2
3.6	6.	POLICY AND ECONOMICS	2,297.2	2,120.9
		Co-ordinates long-term policy and program development for Manitoba Agriculture. Conducts research and analysis, and provides agricultural statistics, marketing and production information for the general public and staff. Provides funding for the administration of various boards and commissions.		
	(a)	Economics		
		(1) Salaries and Employee Benefits	1,123.5	1,003.9
		(2) Other Expenditures	271.2	245.1
		Subtotal (a)	1,394.7	1,249.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
AGRICULTURE (3) Continued				
	(b)	Boards and Commissions Support Services		
	(1)	Salaries and Employee Benefits	392.7	373.0
	(2)	Other Expenditures	509.8	498.9
		Subtotal (b)	902.5	871.9
3.7	7.	AGRICULTURE RESEARCH AND DEVELOPMENT	4,900.8	8,800.8
		<i>Agri-Food Research and Development Initiative:</i> Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.		
		<i>Agricultural Sustainability Initiative:</i> Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.		
		<i>Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute:</i> Provides funding in support of agricultural research.		
	(a)	Agri-Food Research and Development Initiative	2,600.0	6,500.0
	(b)	Agricultural Sustainability Initiative	1,200.0	1,200.0
	(c)	Grant to the University of Manitoba	768.3	768.3
	(d)	Grant to the Prairie Agricultural Machinery Institute	332.5	332.5
3.8	8.	AGRICULTURAL INCOME DISASTER ASSISTANCE	12,000.0	-
		Provides for Manitoba's share of assistance, under a national farm income disaster program, to Manitoba producers facing dramatic income declines as a result of factors beyond their control.		
3.9	9.	AMORTIZATION OF CAPITAL ASSETS	743.1	35.5
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR AGRICULTURE			112,960.5	99,077.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
CHILDREN AND YOUTH SECRETARIAT (34)			
SUMMARY OF PROGRAMS			
1. Children and Youth Secretariat	685.8	38.8	494.2
2. ChildrenFirst Initiatives	5,388.0	127.3	2,370.0
3. Amortization of Capital Assets	37.0	-	-
TOTAL APPROPRIATIONS FOR CHILDREN AND YOUTH SECRETARIAT	<u>6,110.8</u>	113.4	<u>2,864.2</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	6,073.8	112.1	2,864.2
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	37.0	-	-
TOTAL APPROPRIATIONS FOR CHILDREN AND YOUTH SECRETARIAT	<u>6,110.8</u>	113.4	<u>2,864.2</u>

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	2,796.3
Transfer of functions from:	
- Health	67.9
Estimates of Expenditure 1998/99 (Adjusted)	<u>2,864.2</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CHILDREN AND YOUTH SECRETARIAT (34) Continued				
34.1	1.	CHILDREN AND YOUTH SECRETARIAT	<u>685.8</u>	<u>494.2</u>
		Provides for a co-ordinated and integrated approach to services provided by the Manitoba government in support of children, youth and their families. Facilitates the co-ordination of provincial treatment, rehabilitation, safety and care services to provide an improved, cost-efficient response to the needs of children and youth served by more than one government department.		
	(a)	Salaries and Employee Benefits	967.8	859.3
	(b)	Other Expenditures	<u>348.1</u>	<u>269.1</u>
			1,315.9	1,128.4
	(c)	Less: Recoverable from other appropriations	(630.1)	(634.2)
34.2	2.	CHILDRENFIRST INITIATIVES	<u>5,388.0</u>	<u>2,370.0</u>
		Provides funding for the implementation and evaluation of innovative initiatives which target the highest-need children and their families, with the goal of supporting the independence of those children and their families in their communities.		
	(a)	ChildrenFirst Initiatives	6,338.0	3,320.0
	(b)	Less: Recoverable from other appropriations	(950.0)	(950.0)
34.3	3.	AMORTIZATION OF CAPITAL ASSETS	<u>37.0</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR CHILDREN AND YOUTH SECRETARIAT			<u>6,110.8</u>	<u>2,864.2</u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
SUMMARY OF PROGRAMS			
1. Civil Service Commission	4,365.8	2.5	4,258.0
2. Amortization of Capital Assets	112.8	-	-
	<u>4,478.6</u>		<u>4,258.0</u>
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	<u>4,478.6</u>	5.2	<u>4,258.0</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	4,365.8	2.5	4,258.0
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	112.8	-	-
	<u>4,478.6</u>		<u>4,258.0</u>
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	<u>4,478.6</u>	5.2	<u>4,258.0</u>

*** RECONCILIATION STATEMENT**
\$ (000s)

Printed Estimates of Expenditure 1998/99	4,258.0
Estimates of Expenditure 1998/99 (Adjusted)	<u>4,258.0</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
17.1	1.	CIVIL SERVICE COMMISSION	4,365.8	4,258.0
		Provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act. Provides employee health and counselling services and leadership and support to departments in the implementation of affirmative action plans and programs. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services. As a quasi-judicial body, the Commission Board hears appeals under the act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government.		
	(a)	Executive Office		
		(1) Salaries and Employee Benefits	175.7	170.2
		(2) Other Expenditures	60.4	61.6
		Subtotal (a)	236.1	231.8
	(b)	Administrative Services		
		(1) Salaries and Employee Benefits	562.2	535.8
		(2) Other Expenditures	296.8	290.0
		Subtotal (b)	859.0	825.8
	(c)	Human Resource Management Services		
		(1) Salaries and Employee Benefits	1,054.6	1,010.8
		(2) Other Expenditures	660.6	674.1
		Subtotal (c)	1,715.2	1,684.9
	(d)	Labour Relations Services		
		(1) Salaries and Employee Benefits	1,237.4	1,187.7
		(2) Other Expenditures	318.1	327.8
		Subtotal (d)	1,555.5	1,515.5
	(e)	Organization and Staff Development Agency	- (1)	-

1. The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 1999/2000 Estimates of Expenditure (see page 159).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
17.2	2.	AMORTIZATION OF CAPITAL ASSETS Provides for the amortization of capital assets.	<u>112.8</u>	<u>-</u>
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION			<u><u>4,478.6</u></u>	<u><u>4,258.0</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
COMMUNITY SUPPORT PROGRAMS (33)			
SUMMARY OF PROGRAMS			
1. Community Support Programs	6,314.3	1.0	6,254.6
2. Amortization of Capital Assets	3.3	-	-
	<u>6,317.6</u>		<u>6,254.6</u>
TOTAL APPROPRIATIONS FOR COMMUNITY SUPPORT PROGRAMS	<u>6,317.6</u>	1.0	<u>6,254.6</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	6,314.3	1.0	6,254.6
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	3.3	-	-
	<u>6,317.6</u>		<u>6,254.6</u>
TOTAL APPROPRIATIONS FOR COMMUNITY SUPPORT PROGRAMS	<u>6,317.6</u>	1.0	<u>6,254.6</u>

*** RECONCILIATION STATEMENT**
\$ (000s)

Printed Estimates of Expenditure 1998/99	6,254.6
Estimates of Expenditure 1998/99 (Adjusted)	<u>6,254.6</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
COMMUNITY SUPPORT PROGRAMS (33) Continued				
33.1	1.	COMMUNITY SUPPORT PROGRAMS	<u>6,314.3</u>	<u>6,254.6</u>
		Provides management and co-ordination of grants to special agreement organizations, as well as analysis of program efficiencies. Provides grant assistance to non-profit organizations to enhance quality of life in communities.		
	(a)	Administration and Grants		
	(1)	Salaries and Employee Benefits	211.2	189.3
	(2)	Other Expenditures	44.6	31.9
	(3)	Grants	<u>343.8</u>	<u>318.7</u>
		Subtotal (a)	599.6	539.9
	(b)	Festival du Voyageur	319.8	319.8
	(c)	Folk Arts Council of Winnipeg	301.0	301.0
	(d)	United Way	2,216.3	2,216.3
	(e)	Valley Agricultural Society	50.0	50.0
	(f)	Harness and Quarterhorse Racing Support	501.1	501.1
	(g)	Manitoba Community Services Council	1,980.0	1,980.0
	(h)	Winnipeg Football Club	346.5	346.5
	(j)	General Council of Winnipeg Community Centres		
	(1)	Grants	200.0	200.0
	(2)	Less: Recoverable from Urban Economic Development Initiatives	<u>(200.0)</u>	<u>(200.0)</u>
		Subtotal (j)	-	-
33.2	2.	AMORTIZATION OF CAPITAL ASSETS	<u>3.3</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR COMMUNITY SUPPORT PROGRAMS			<u><u>6,317.6</u></u>	<u><u>6,254.6</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
CONSUMER AND CORPORATE AFFAIRS (5)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,162.3	5.8	1,098.3
2. Consumer Affairs	5,577.6	10.3	5,055.0
3. Corporate Affairs	2,382.4	(45.1)	4,338.0
4. Amortization of Capital Assets	206.6	-	-
TOTAL APPROPRIATIONS FOR CONSUMER AND CORPORATE AFFAIRS	9,328.9	(11.1)	10,491.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	9,122.3	(13.0)	10,491.3
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	206.6	-	-
TOTAL APPROPRIATIONS FOR CONSUMER AND CORPORATE AFFAIRS	9,328.9	(11.1)	10,491.3

*** RECONCILIATION STATEMENT**
\$ (000s)

Printed Estimates of Expenditure 1998/99	10,491.3
Transfer of functions to:	
- Legislative Assembly	(24.0)
Allocation of funds from:	
- Legislative Assembly	24.0
Estimates of Expenditure 1998/99 (Adjusted)	<u>10,491.3</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CONSUMER AND CORPORATE AFFAIRS (5) Continued				
5.1	1.	ADMINISTRATION AND FINANCE	<u>1,162.3</u>	<u>1,098.3</u>
		Provides executive direction and co-ordination of departmental programs. Provides a central administrative, financial and personnel service for the department, statutory boards and commissions. Provides for the registration and certification of records of vital events.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	322.0	317.6
	(2)	Other Expenditures	<u>49.7</u>	<u>59.4</u>
		Subtotal (b)	<u>371.7</u>	<u>377.0</u>
	(c)	Administrative Services		
	(1)	Salaries and Employee Benefits	575.7	502.8
	(2)	Other Expenditures	<u>164.1</u>	<u>162.4</u>
			<u>739.8</u>	<u>665.2</u>
	(3)	Less: Recoverable from Legislative Assembly	<u>(171.9)</u>	<u>(157.5)</u>
		Subtotal (c)	<u>567.9</u>	<u>507.7</u>
	(d)	Research and Planning		
	(1)	Salaries and Employee Benefits	164.0	160.1
	(2)	Other Expenditures	<u>31.7</u>	<u>27.2</u>
		Subtotal (d)	<u>195.7</u>	<u>187.3</u>
	(e)	Vital Statistics Agency	- (1)	-
5.2	2.	CONSUMER AFFAIRS	<u>5,577.6</u>	<u>5,055.0</u>
		Facilitates the resolution of disputes between consumers and business, and tenants and landlords. Administers such acts as The Consumer Protection Act, The Business Practices Act and The Residential Tenancies Act. Undertakes informational/educational activities to improve awareness of rights and responsibilities. Hears appeals from automobile injury compensation decisions of Manitoba Public Insurance.		
	(a)	Consumers' Bureau		
	(1)	Salaries and Employee Benefits	899.3	871.5
	(2)	Other Expenditures	<u>214.9</u>	<u>198.9</u>
		Subtotal (a)	<u>1,114.2</u>	<u>1,070.4</u>

1. The Vital Statistics Agency functions as a special operating agency and on this basis, no funding is required in the 1999/2000 Estimates of Expenditure (see page 159).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CONSUMER AND CORPORATE AFFAIRS (5) Continued				
	(b)	Residential Tenancies		
	(1)	Salaries and Employee Benefits	2,919.2	2,631.6
	(2)	Other Expenditures	824.0	667.2
		Subtotal (b)	3,743.2	3,298.8
	(c)	Automobile Injury Compensation Appeals Commission		
	(1)	Salaries and Employee Benefits	483.6	463.4
	(2)	Other Expenditures	148.9	134.7
		Subtotal (c)	632.5	598.1
	(d)	Grants	87.7	87.7
5.3	3.	CORPORATE AFFAIRS	2,382.4	4,338.0
		Provides for the protection of the public, while at the same time facilitating the orderly transaction of business in Manitoba, by administering legislation for: the incorporation and registration of businesses; the registration and licensing of trust and loan corporations, credit unions and caisses populaires; the licensing of companies and individuals involved in the sale of securities, real estate and insurance, and in the raising of capital; and the regulation of utilities. Provides for registration and search of interests in both "real" and "personal" property.		
	(a)	Insurance Branch		
	(1)	Salaries and Employee Benefits	297.5	278.0
	(2)	Other Expenditures	182.5	179.6
		Subtotal (a)	480.0	457.6
	(b)	Public Utilities Board		
	(1)	Salaries and Employee Benefits	612.5	695.5
	(2)	Other Expenditures	749.8	797.8
		Subtotal (b)	1,362.3	1,493.3
	(c)	Trust, Cooperatives and Credit Union Regulation		
	(1)	Salaries and Employee Benefits	439.9	421.7
	(2)	Other Expenditures	100.2	100.5
		Subtotal (c)	540.1	522.2
	(d)	Manitoba Securities Commission		
	(1)	Salaries and Employee Benefits	-	1,436.6
	(2)	Other Expenditures	-	428.3
		Subtotal (d)	- (2)	1,864.9

2. Commencing with the 1999/2000 fiscal year, the Manitoba Securities Commission will function as a special operating agency and on this basis, no funding is required in the 1999/2000 Estimates of Expenditure (see page 159).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CONSUMER AND CORPORATE AFFAIRS (5) Continued				
		(e) Property Registry	- (3)	-
		(f) Companies Office	- (3)	-
5.4	4.	AMORTIZATION OF CAPITAL ASSETS	<u>206.6</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR CONSUMER AND CORPORATE AFFAIRS			<u><u>9,328.9</u></u>	<u><u>10,491.3</u></u>

3. Property Registry and Companies Office function as special operating agencies and on this basis, no funding is required in the 1999/2000 Estimates of Expenditure (see page 159).

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
CULTURE, HERITAGE AND CITIZENSHIP (14)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,635.6	12.1	2,350.1
2. Culture, Heritage and Recreation Programs	32,244.5	3.6	31,120.6
3. Information Resources	10,467.5	8.2	9,674.8
4. Citizenship and Multiculturalism	7,722.3	114.1	3,606.1
5. Capital Grants	4,705.9	(5.4)	4,977.1
6. Amortization of Capital Assets	560.9	n/a	21.7
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND CITIZENSHIP	58,336.7	12.7	51,750.4

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	53,069.9	13.5	46,751.6
Capital Grants	4,705.9	(5.4)	4,977.1
Infrastructure	-	-	-
Amortization of Capital Assets	560.9	n/a	21.7
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND CITIZENSHIP	58,336.7	12.7	51,750.4

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	51,728.7
Restatement of Capital Expenditures	
- Add: Amortization of Capital Assets to March 31, 1999	21.7
Estimates of Expenditure 1998/99 (Adjusted)	51,750.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CULTURE, HERITAGE AND CITIZENSHIP (14) Continued				
14.1	1.	ADMINISTRATION AND FINANCE	<u>2,635.6</u>	<u>2,350.1</u>
		Provides for overall planning, management and control of departmental policies and programs. Includes financial planning, program analysis, systems development and centralized grants administration, accounting, personnel and payroll services.		
		<i>Manitoba Film Classification Board:</i> Provides for the classification of all films and videos available in Manitoba.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	463.1	452.8
		(2) Other Expenditures	<u>74.2</u>	<u>74.2</u>
		Subtotal (b)	<u>537.3</u>	<u>527.0</u>
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,312.8	1,238.3
		(2) Other Expenditures	<u>317.5</u>	<u>257.8</u>
		Subtotal (c)	<u>1,630.3</u>	<u>1,496.1</u>
	(d)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	156.2	112.3
		(2) Other Expenditures	<u>284.8</u>	<u>188.4</u>
		Subtotal (d)	<u>441.0</u>	<u>300.7</u>
14.2	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	<u>32,244.5</u>	<u>31,120.6</u>
		Provides for services to organizations throughout Manitoba in support of the development of cultural and recreational opportunities, the establishment of library services and the preservation of significant aspects of Manitoba's heritage. Provides for research and analysis in support of policy development.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	283.2	274.1
		(2) Other Expenditures	<u>83.9</u>	<u>72.4</u>
		Subtotal (a)	<u>367.1</u>	<u>346.5</u>
	(b)	Grants to Cultural Organizations	7,694.6	7,503.4
	(c)	Manitoba Arts Council	7,317.3	7,317.3
	(d)	Heritage Grants Advisory Council	580.0	580.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CULTURE, HERITAGE AND CITIZENSHIP (14) Continued				
(e)		Arts Branch		
	(1)	Salaries and Employee Benefits	610.3	579.1
	(2)	Other Expenditures	138.4	120.4
	(3)	Grant Assistance	4,158.3	4,010.3
		Subtotal (e)	4,907.0	4,709.8
(f)		Public Library Services		
	(1)	Salaries and Employee Benefits	798.7	757.9
	(2)	Other Expenditures	718.5	677.9
	(3)	Grant Assistance	4,390.0	4,311.2
		Subtotal (f)	5,907.2	5,747.0
(g)		Historic Resources		
	(1)	Salaries and Employee Benefits	1,217.4	1,161.7
	(2)	Other Expenditures	382.5	335.3
	(3)	Grant Assistance	869.3	869.3
		Subtotal (g)	2,469.2	2,366.3
(h)		Recreation and Wellness Promotion		
	(1)	Salaries and Employee Benefits	484.9	461.0
	(2)	Other Expenditures	237.0	217.4
	(3)	Grant Assistance	671.9	654.9
		Subtotal (h)	1,393.8	1,333.3
(j)		Regional Services		
	(1)	Salaries and Employee Benefits	941.8	882.8
	(2)	Other Expenditures	326.9	299.1
	(3)	Grant Assistance	35.1	35.1
		Subtotal (j)	1,303.8	1,217.0
(k)		Manitoba Millennium Office		
	(1)	Salaries and Employee Benefits	234.5	-
	(2)	Other Expenditures	70.0	-
		Subtotal (k)	304.5	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CULTURE, HERITAGE AND CITIZENSHIP (14) Continued				
14.3	3.	INFORMATION RESOURCES	10,467.5	9,674.8
		Delivers information services to the public and government which reflect Manitoba's ongoing and changing knowledge and communication needs. Services include: corporate communications service; purchasing of advertising; printing services; information dissemination to the news media; Citizens' Inquiry Service; sale and distribution of statutory publications; written and oral translation services for government; operation of the Provincial Archives of Manitoba, including the government records program; and operation of the Legislative Library.		
	(a)	Client Services		
		(1) Salaries and Employee Benefits	2,214.7	2,014.6
		(2) Other Expenditures	282.6	288.5
		(3) Public Sector Advertising	<u>2,384.1</u>	<u>2,384.1</u>
			4,881.4	4,687.2
		(4) Less: Recoverable from other appropriations	<u>(2,859.5)</u>	<u>(2,759.5)</u>
		Subtotal (a)	2,021.9	1,927.7
	(b)	Business Services		
		(1) Salaries and Employee Benefits	1,137.8	965.5
		(2) Other Expenditures	<u>996.4</u>	<u>881.2</u>
			2,134.2	1,846.7
		(3) Less: Recoverable from other appropriations	<u>(260.3)</u>	<u>(260.3)</u>
		Subtotal (b)	1,873.9	1,586.4
	(c)	Translation Services		
		(1) Salaries and Employee Benefits	1,269.1	974.4
		(2) Other Expenditures	<u>480.7</u>	<u>396.1</u>
			1,749.8	1,370.5
		(3) Less: Recoverable from other appropriations	<u>(269.7)</u>	<u>-</u>
		Subtotal (c)	1,480.1	1,370.5
	(d)	Provincial Archives		
		(1) Salaries and Employee Benefits	2,062.1	1,945.0
		(2) Other Expenditures	<u>1,640.6</u>	<u>1,533.7</u>
		Subtotal (d)	3,702.7	3,478.7
	(e)	Legislative Library		
		(1) Salaries and Employee Benefits	742.8	707.2
		(2) Other Expenditures	<u>646.1</u>	<u>604.3</u>
		Subtotal (e)	1,388.9	1,311.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
CULTURE, HERITAGE AND CITIZENSHIP (14) Continued				
14.4	4.	CITIZENSHIP AND MULTICULTURALISM	<u>7,722.3</u>	<u>3,606.1</u>
		Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
	(a)	Citizenship		
		(1) Salaries and Employee Benefits	1,677.1	1,367.4
		(2) Other Expenditures	846.6	420.2
		(3) Financial Assistance and Grants	<u>4,759.1</u>	<u>1,391.6</u>
		Subtotal (a)	<u>7,282.8 (1)</u>	<u>3,179.2</u>
	(b)	Multiculturalism Secretariat		
		(1) Salaries and Employee Benefits	97.4	92.7
		(2) Other Expenditures	<u>47.5</u>	<u>47.5</u>
		Subtotal (b)	<u>144.9</u>	<u>140.2</u>
	(c)	Multicultural Grants Advisory Council	294.6	286.7
14.5	5.	CAPITAL GRANTS	<u>4,705.9</u>	<u>4,977.1</u>
	(a)	Cultural Organizations	4,380.9	2,152.1
	(b)	Heritage Buildings	300.0	300.0
	(c)	Community Places Program	<u>2,525.0</u>	<u>2,525.0</u>
			<u>7,205.9</u>	<u>4,977.1</u>
	(d)	Less: Recoverable from Capital Initiatives	<u>(2,500.0)</u>	-
14.6	6.	AMORTIZATION OF CAPITAL ASSETS	<u>560.9</u>	<u>21.7</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND CITIZENSHIP			<u><u>58,336.7</u></u>	<u><u>51,750.4</u></u>

1. Effective January 1, 1999 the Government of Manitoba assumed responsibility for development and delivery of immigrant settlement services. Expenditures of \$3,755.0 for this program are fully offset by revenue from the Government of Canada.

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
EDUCATION AND TRAINING (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	4,635.3	10.6	4,191.1
2. School Programs	32,045.9	11.8	28,665.1
3. Bureau de l'éducation française	7,652.6	17.3	6,521.5
4. Support to Schools	685,149.9	3.2	663,856.8
5. Training and Continuing Education	85,675.6	4.6	81,881.4
6. Support for Post-Secondary Education	325,953.3	5.2	309,908.5
7. Capital Grants	36,122.9	3.6	34,873.2
8. Amortization of Capital Assets	1,787.3	n/a	88.7
TOTAL APPROPRIATIONS FOR EDUCATION AND TRAINING	1,179,022.8	4.3	1,129,986.3

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	1,141,112.6	4.2	1,095,024.4
Capital Grants	36,122.9	3.6	34,873.2
Infrastructure	-	-	-
Amortization of Capital Assets	1,787.3	n/a	88.7
TOTAL APPROPRIATIONS FOR EDUCATION AND TRAINING	1,179,022.8	4.3	1,129,986.3

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	1,130,465.9
Allocation of funds to:	
- Family Services	(568.3)
Restatement of Capital Expenditures:	
- Add: Amortization of Capital Assets to March 31, 1999	88.7
Estimates of Expenditure 1998/99 (Adjusted)	1,129,986.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.1	1.	ADMINISTRATION AND FINANCE	4,635.3	4,191.1
		Provides executive management and administrative support to the programs and services of the department while ensuring effective program delivery and appropriate utilization of departmental resources by providing policy and program direction in the areas of financial planning, central accounting, budgetary and financial management services, human resource services and computer services.		
		<i>Native Education Directorate:</i> Provides leadership and co-ordination for initiatives in Native education and training.		
		<i>Corporate and Administrative Services:</i> Provides support, direction and co-ordination in the areas of financial planning and controls for departmental programs. Encompasses the departmental comptroller's function and central management services. Provides support for the education indicators program, sustainable development initiative, co-ordination of activities and special projects related to education and technology issues.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	663.8	628.2
		(2) Other Expenditures	126.8	128.5
		Subtotal (b)	790.6	756.7
	(c)	Native Education Directorate		
		(1) Salaries and Employee Benefits	358.9	284.0
		(2) Other Expenditures	108.8	90.6
		Subtotal (c)	467.7	374.6
	(d)	Human Resource Services		
		(1) Salaries and Employee Benefits	611.2	565.1
		(2) Other Expenditures	113.2	93.7
		Subtotal (d)	724.4	658.8
	(e)	Corporate and Administrative Services		
		(1) Salaries and Employee Benefits	1,214.6	1,071.3
		(2) Other Expenditures	456.3	472.9
		Subtotal (e)	1,670.9	1,544.2
	(f)	Management Information Services		
		(1) Salaries and Employee Benefits	700.2	589.2
		(2) Other Expenditures	254.5	241.3
		Subtotal (f)	954.7	830.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.2	2.	SCHOOL PROGRAMS	32,045.9	28,665.1
		Consists of programs aimed at providing leadership and support for Manitoba's kindergarten to senior 4 (K-S4) education system.		
		<i>Manitoba School for the Deaf:</i> Provides K-S4 education programming not available in the public school system, and residential services for deaf and hard of hearing students requiring a highly specialized learning environment.		
		<i>Assessment and Evaluation:</i> Develops, administers, and scores provincial examinations and standards tests and reports on student achievement; develops a school review process; supports national/international testing programs.		
		<i>Program Development:</i> Develops curriculum frameworks, curriculum implementation and support materials, distance delivery courses and policy support materials; co-ordinates and supports technology projects and activities which support teaching, learning and assessing with respect to Technology as a Foundation Skill.		
		<i>Program Implementation:</i> Provides implementation support for schools related to curriculum implementation, school plans, special education and other specialized programs supported by categorical grants.		
		<i>Student Services:</i> Provides program and specialized support services to maintain K-S4 students who are blind or visually impaired and deaf or hard of hearing in the public school system; administers educational service agreements with institutions providing educational programs outside the public school system for students with profound exceptionalities; facilitates inter-departmental service co-ordination for students with special needs.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	278.7	266.6
		(2) Other Expenditures	77.9	76.2
		Subtotal (a)	356.6	342.8
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	2,876.4	2,710.7
		(2) Other Expenditures	641.0	586.2
		Subtotal (b)	3,517.4	3,296.9
	(c)	Assessment and Evaluation		
		(1) Salaries and Employee Benefits	5,149.7	4,089.5
		(2) Other Expenditures	5,214.7	4,710.7
		Subtotal (c)	10,364.4	8,800.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
	(d)	Program Development		
	(1)	Salaries and Employee Benefits	3,164.2	2,783.6
	(2)	Other Expenditures	3,679.6	2,897.2
		Subtotal (d)	6,843.8	5,680.8
	(e)	Program Implementation		
	(1)	Salaries and Employee Benefits	5,082.4	4,868.2
	(2)	Other Expenditures	3,253.8	3,170.4
		Subtotal (e)	8,336.2	8,038.6
	(f)	Student Services		
	(1)	Salaries and Employee Benefits	1,930.5	1,824.1
	(2)	Other Expenditures	697.0	681.7
		Subtotal (f)	2,627.5	2,505.8
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	7,652.6	6,521.5
		Develops policies and programs related to French language education; delivers services to students, teachers and school divisions offering Français and French Immersion programs as well as Basic French courses; develops and administers provincial standards tests and examinations; administers inter-governmental agreements and programs including the Official Languages in Education Program and the Canada-Manitoba Special Agreement for the Implementation of Francophone Schools Governance; provides leadership and focus for educational renewal as it pertains to French language education in Manitoba.		
	(a)	Division Administration		
	(1)	Salaries and Employee Benefits	143.2	136.4
	(2)	Other Expenditures	23.4	23.7
		Subtotal (a)	166.6	160.1
	(b)	Curriculum Development and Implementation		
	(1)	Salaries and Employee Benefits	1,347.7	1,279.7
	(2)	Other Expenditures	835.3	788.0
		Subtotal (b)	2,183.0	2,067.7
	(c)	Educational Support Services		
	(1)	Salaries and Employee Benefits	1,403.9	1,044.2
	(2)	Other Expenditures	715.8	543.8
		Subtotal (c)	2,119.7	1,588.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
	(d)	Official Languages Programs and Administrative Services		
	(1)	Salaries and Employee Benefits	902.6	801.7
	(2)	Other Expenditures	1,162.2	823.8
	(3)	Assistance	376.7	376.7
		Subtotal (d)	<u>2,441.5</u>	<u>2,002.2</u>
	(e)	Library and Materials Production		
	(1)	Salaries and Employee Benefits	461.9	440.2
	(2)	Other Expenditures	279.9	263.3
		Subtotal (e)	<u>741.8</u>	<u>703.5</u>

16.4	4.	SUPPORT TO SCHOOLS	<u>685,149.9</u>	<u>663,856.8</u>
		Consists of programs and services in support of the funding and administrative requirements of kindergarten to senior 4 (K-S4) educational institutions.		
		<i>Schools Finance:</i> Provides financial policy direction and administrative support to school divisions; ensures the development, administration and accountability of the Schools Finance Program and grant funding to independent schools and educational organizations; maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system; provides funding in support of the property assessment function provided by the Department of Rural Development.		
		<i>Education Administration Services:</i> Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; ensures a safe pupil transportation system; co-ordinates and communicates both legislation and regulation review and revision; provides support to statutory boards and commissions.		
		<i>Schools Information System:</i> Provides a corporate database of K-S4 educational information which includes student tracking information, student performance and records of teacher certification.		
		<i>Schools Grants:</i> Provides government's share of the funding requirements of public schools under the Schools Finance Program and provides funding for other services directly related to public schools; provides grant support to meet government's obligations to independent schools and provides general support grants to public schools.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
		<i>Other Grants:</i> Provides grant support to various educational organizations.		
		<i>Teachers' Retirement Allowances Fund:</i> Provides government's statutory contribution to the pension costs of retired teachers as required under The Teachers' Pensions Act.		
		<i>Manitoba Education, Research and Learning Information Networks:</i> Provides funding for the purchase of distance delivery technology services.		
	(a)	Schools Finance		
	(1)	Salaries and Employee Benefits	904.6	789.8
	(2)	Other Expenditures	162.3	152.7
	(3)	Property Assessment	2,267.4	2,090.4
		Subtotal (a)	3,334.3	3,032.9
	(b)	Education Administration Services		
	(1)	Salaries and Employee Benefits	1,336.5	1,199.6
	(2)	Other Expenditures	531.8	435.1
		Subtotal (b)	1,868.3	1,634.7
	(c)	Schools Information System		
	(1)	Salaries and Employee Benefits	370.0	300.4
	(2)	Other Expenditures	495.6	506.5
		Subtotal (c)	865.6	806.9
	(d)	Schools Grants		
	(1)	Operating Grants	585,122.6	568,961.7
	(2)	General Support Grants	19,447.5	19,198.6
		Subtotal (d)	604,570.1 (1)	588,160.3
	(e)	Other Grants	2,442.8	2,435.8
	(f)	Teachers' Retirement Allowances Fund	71,555.5	67,272.9
	(g)	Manitoba Education, Research and Learning Information Networks	513.3 (2)	513.3

1. Total authorization for grants to schools is \$632,007.4, comprised of \$604,570.1 operating and \$27,437.3 capital grants.

2. Manitoba Education, Research and Learning Information Networks (MERLIN) functions as a special operating agency from which the department purchases distance education technology services (see page 159).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.5	5.	TRAINING AND CONTINUING EDUCATION Consists of programs and services that provide opportunities and information for Manitobans to acquire skills, knowledge, experience and employment. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths. <i>Management Services:</i> Provides administrative support services to the division; administers inter-provincial training agreements, education and training assistance and The Private Vocational Schools Act. <i>Labour Market Support Services:</i> Conducts labour market analysis and provides a range of labour market information services; manages the province's responsibility for labour mobility as outlined in the Agreement on Internal Trade; manages the province's involvement in inter-governmental labour market issues and activities. <i>Adult Literacy and Continuing Education:</i> Develops, co-ordinates and funds community-based literacy programs, workplace-based skills training and continuing education programming in cooperation with community groups, school divisions, industry and labour. <i>Youth Programs:</i> Establishes partnerships with the private and public sectors to create career-related employment and training opportunities for students and unemployed youth through the provision of grants and wage incentives; provides job readiness, job search, and referral services to enable students and youth to access employment opportunities within the public and private sectors; provides access to career planning and career development information. <i>WORKFORCE 2000:</i> Partners with industry to identify human resource/training needs and to develop strategies to meet needs; provides cost-shared assistance for industry-wide training; delivers province-wide special courses; administers the Training in Emerging Growth Sectors component of the Winnipeg Development Agreement. <i>Stevenson Aviation Centre:</i> Delivers nationally-accredited technical instruction for Manitoba's Aircraft Maintenance Engineer apprenticeship training program, and offers other programs to address the recurrent training and skills upgrading needs of the industry.	<u>85,675.6</u>	<u>81,881.4</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
<i>Apprenticeship:</i> Develops regulations, competency and certification standards and implements training programs for designated trades; participates in national standards setting through the inter-provincial/territorial Red Seal program; provides financial support for in-class technical training for apprentices; provides certification and records management services.				
<i>Employment and Training Services:</i> Provides a continuum of training and employment programs and services to assist clients, who face barriers to participation in the workplace, to gain sustainable employment; fosters partnerships with business and the community to respond to the needs of the client, community and employers.				
<i>Canada-Manitoba Labour Market Development Agreement:</i> Provides for the integration of training and employment services for unemployed Manitobans within the provincial economic framework; delivers Employment Insurance funded employment and training labour market programming to Employment Insurance eligible individuals; delivers the National Employment Service, including employment counselling and labour exchange services, to all Manitobans.				
(a)		Management Services		
	(1)	Salaries and Employee Benefits	520.5	485.9
	(2)	Other Expenditures	218.7	222.5
	(3)	Advanced Education and Training Assistance	1,229.4	1,182.1
		Subtotal (a)	1,968.6	1,890.5
(b)		Labour Market Support Services		
	(1)	Salaries and Employee Benefits	469.3	447.8
	(2)	Other Expenditures	161.5	148.7
		Subtotal (b)	630.8	596.5
(c)		Adult Literacy and Continuing Education		
	(1)	Salaries and Employee Benefits	356.4	323.8
	(2)	Other Expenditures	92.1	101.3
	(3)	Grants	1,174.5	1,074.5
		Subtotal (c)	1,623.0	1,499.6
(d)		Youth Programs		
	(1)	Salaries and Employee Benefits	1,317.2	1,252.2
	(2)	Other Expenditures	404.3	391.2
	(3)	CareerStart	2,480.8	2,480.8
	(4)	Youth Community Partnerships	4,325.0	4,325.0
	(5)	Partners for Careers	400.0	300.0
			8,927.3	8,749.2
	(6)	Less: Recoverable from Rural and Urban Economic Development Initiatives	(3,900.0)	(3,900.0)
	(7)	Less: Recoverable from Northern Affairs	(200.0)	(200.0)
		Subtotal (d)	4,827.3	4,649.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
(e)		WORKFORCE 2000		
	(1)	Salaries and Employee Benefits	404.3	377.2
	(2)	Other Expenditures	86.2	95.7
	(3)	Training Support	1,400.0	1,400.0
		Subtotal (e)	1,890.5	1,872.9
(f)		Stevenson Aviation Centre		
	(1)	Salaries and Employee Benefits	593.4	337.5
	(2)	Other Expenditures	624.9	869.8
		Subtotal (f)	1,218.3	1,207.3
(g)		Apprenticeship		
	(1)	Salaries and Employee Benefits	2,205.2	1,464.1
	(2)	Other Expenditures	643.9	486.1
	(3)	Training Support	2,545.5	1,000.0
		Subtotal (g)	5,394.6	2,950.2
(h)		Employment and Training Services		
	(1)	Salaries and Employee Benefits	3,567.6	3,142.4
	(2)	Other Expenditures	1,861.5	1,200.9
	(3)	Training Support	4,269.5	4,300.6
	(4)	Making Welfare Work	3,710.8 (3)	4,850.3
			13,409.4	13,494.2
	(5)	Less: Recoverable from Family Services	(600.0)	(600.0)
		Subtotal (h)	12,809.4	12,894.2
(j)		Canada-Manitoba Labour Market Development Agreement		
	(1)	Salaries and Employee Benefits	5,343.7	5,226.0
	(2)	Other Expenditures	448.4	433.0
	(3)	Training Support	49,521.0	48,662.0
		Subtotal (j)	55,313.1	54,321.0

3. Total authorization for Making Welfare Work is \$6,480.8, comprised of \$3,710.8 included in the Department of Education and Training and \$2,770.0 included in the Department of Family Services.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
16.6	6.	SUPPORT FOR POST-SECONDARY EDUCATION	325,953.3	<u>309,908.5</u>
		Provides direction and financial support to universities and community colleges, and promotes accessibility and supports academic achievement through the provision of financial assistance to students.		
		<i>Council on Post-Secondary Education:</i> Plans and co-ordinates the development of a post-secondary education system that promotes excellence in and accessibility to education; supports the co-ordination and integration of services and facilities; reviews and evaluates post-secondary programs and services; and promotes fiscal responsibility.		
		<i>Universities Grants:</i> Provides financial support to the Universities of Brandon, Manitoba and Winnipeg, Collège universitaire de Saint-Boniface, Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and Steinbach Bible College.		
		<i>Community Colleges Grants:</i> Provides financial support to Assiniboine and Keewatin Community Colleges, Red River College and the École technique et professionnelle.		
		<i>Post-Secondary Strategic Initiatives Fund:</i> Provides funding to support new program development at colleges and universities to respond to labour market requirements and to increase opportunities for sequential student access; provides incentive grants for system restructuring.		
		<i>Access Programs:</i> Provides funding to post-secondary institutions and students for specialized programs for individuals who traditionally have faced barriers to post-secondary education.		
		<i>Student Financial Assistance:</i> Provides financial assistance to Manitobans to help them overcome financial barriers to their post-secondary educational goals; administers the Manitoba Scholarship and Bursaries Initiative and the Manitoba Learning Tax Credit which provides post-secondary students with increased financial resources in support of their programs of study.		
	(a)	Council on Post-Secondary Education		
		(1) Salaries and Employee Benefits	635.1	614.3
		(2) Other Expenditures	265.7	<u>248.5</u>
		Subtotal (a)	900.8	862.8
	(b)	Universities Grants		
		(1) Operating Grants	220,727.7 (4)	214,265.6
		(2) Faculty of Management	889.0	<u>889.0</u>
		Subtotal (b)	221,616.7	215,154.6

4. Total authorization for grants to universities is \$231,667.7, comprised of \$220,727.7 operating and \$10,940.0 capital grants.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EDUCATION AND TRAINING (16) Continued				
	(c)	Community Colleges Grants		
	(1)	Operating Grants	57,792.2	56,251.3
	(2)	Inter-Universities North	822.1	822.1
	(3)	Colleges Growth Plan	4,000.0	-
		Subtotal (c)	62,614.3 (5)	57,073.4
	(d)	Post-Secondary Strategic Initiatives Fund	1,300.0	500.0
	(e)	Access Programs	6,484.7	6,484.7
	(f)	Student Financial Assistance		
	(1)	Salaries and Employee Benefits	1,482.4	1,431.5
	(2)	Other Expenditures	665.2	629.9
	(3)	Loans and Bursaries	8,692.2	6,191.6
	(4)	Interest Relief	1,433.5	1,100.0
	(5)	Debt Reduction	763.5	480.0
	(6)	Scholarship and Bursaries Initiative	5,000.0	5,000.0
	(7)	Manitoba Learning Tax Credit	15,000.0	15,000.0
		Subtotal (f)	33,036.8	29,833.0
16.7	7.	CAPITAL GRANTS	36,122.9	34,873.2
	(a)	School Divisions	27,437.3	23,687.6
	(b)	Universities	10,940.0	11,340.0
	(c)	Community Colleges	2,245.6	2,245.6
			40,622.9	37,273.2
	(d)	Less: Recoverable from Capital Initiatives		
	(1)	School Divisions	(2,500.0)	-
	(2)	Universities	(2,000.0)	(2,400.0)
			36,122.9	34,873.2
16.8	8.	AMORTIZATION OF CAPITAL ASSETS	1,787.3	88.7
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR EDUCATION AND TRAINING			1,179,022.8	1,129,986.3

5. Total authorization for grants to community colleges is \$64,859.9, comprised of \$62,614.3 operating and \$2,245.6 capital grants.

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
EMPLOYEE BENEFITS AND OTHER PAYMENTS (6)			
SUMMARY OF PROGRAMS			
1. Employee Benefits and Other Payments	<u>50,753.9</u>	8.8	<u>46,650.0</u>
TOTAL APPROPRIATIONS FOR EMPLOYEE BENEFITS AND OTHER PAYMENTS	<u>50,753.9</u>	8.8	<u>46,650.0</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	<u>50,753.9</u>	8.8	<u>46,650.0</u>
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	-	-	-
TOTAL APPROPRIATIONS FOR EMPLOYEE BENEFITS AND OTHER PAYMENTS	<u>50,753.9</u>	8.8	<u>46,650.0</u>

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	<u>46,650.0</u>
Estimates of Expenditure 1998/99 (Adjusted)	<u>46,650.0</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
EMPLOYEE BENEFITS AND OTHER PAYMENTS (6) Continued				
6.1	1.	EMPLOYEE BENEFITS AND OTHER PAYMENTS	<u>50,753.9</u>	<u>46,650.0</u>
		Provides for the cost of various benefits to employees, including: pension payments to retired employees of the Manitoba government and its various boards, commissions and agencies; severance and separation pay liability; and other payments by the government as an employer.		
	(a)	Civil Service Superannuation Plan	47,238.9	43,135.0
	(b)	Other Salary Related Benefits	3,500.0	3,500.0
	(c)	Workers' Compensation Board		
		(1) Assessments re: Accidents to Government Employees	4,204.7	3,698.0
		(2) Less: Recoverable from other appropriations	<u>(4,189.7)</u>	<u>(3,683.0)</u>
		Subtotal (c)	15.0	15.0
		Subtotal (a) to (c)	<u>50,753.9</u>	<u>46,650.0</u>
	(d)	Canada Pension Plan	18,791.7	16,457.6
	(e)	Employment Insurance Plan	20,131.7	20,391.3
	(f)	Civil Service Group Life Insurance	1,760.7	1,844.0
	(g)	Dental Plan	5,620.7	5,092.8
	(h)	Long Term Disability Plan	3,161.3	2,873.9
	(j)	Ambulance and Hospital Semi-Private Plan	234.0	234.0
	(k)	Vision Care	800.0	1,052.4
	(m)	Levy for Health and Post-Secondary Education	14,316.7	14,169.9
		Subtotal (d) to (m)	<u>64,816.8</u>	<u>62,115.9</u>
	(n)	Less: Recoverable from other appropriations	<u>(64,816.8)</u>	<u>(62,115.9)</u>
		TOTAL APPROPRIATIONS FOR EMPLOYEE BENEFITS AND OTHER PAYMENTS	<u><u>50,753.9</u></u>	<u><u>46,650.0</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
ENERGY AND MINES (23)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,349.5	16.6	1,156.9
2. Energy and Mineral Resources	9,493.4	6.5	8,910.4
3. Industry Support Programs	3,563.1	(17.0)	4,291.3
4. Amortization of Capital Assets	224.1	-	-
TOTAL APPROPRIATIONS FOR ENERGY AND MINES	14,630.1	1.9	14,358.6

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	14,406.0	0.3	14,358.6
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	224.1	-	-
TOTAL APPROPRIATIONS FOR ENERGY AND MINES	14,630.1	1.9	14,358.6

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	14,358.6
Estimates of Expenditure 1998/99 (Adjusted)	14,358.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
ENERGY AND MINES (23) Continued				
23.1	1.	ADMINISTRATION AND FINANCE	<u>1,349.5</u>	<u>1,156.9</u>
		Provides executive management of departmental programs and centralized administrative support services.		
	(a)	Minister's Salary	13.5	13.2
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	275.9	287.6
		(2) Other Expenditures	<u>74.8</u>	<u>75.5</u>
		Subtotal (b)	350.7	363.1
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	810.1	622.5
		(2) Other Expenditures	<u>175.2</u>	<u>158.1</u>
		Subtotal (c)	985.3	780.6
23.2	2.	ENERGY AND MINERAL RESOURCES	<u>9,493.4</u>	<u>8,910.4</u>
		Provides for the management of Manitoba's energy and mineral resources in keeping with the principles of sustainable development. Includes marketing strategies to promote mineral economic development; promotion of energy efficiency and diversification; administration of legislation governing the exploration, development and production of mineral and petroleum resources and the collection, compilation and dissemination of energy and mineral information.		
	(a)	Marketing		
		(1) Salaries and Employee Benefits	850.5	817.4
		(2) Other Expenditures	<u>475.4</u>	<u>434.8</u>
		Subtotal (a)	1,325.9	1,252.2
	(b)	Petroleum and Energy		
		(1) Salaries and Employee Benefits	1,537.5	1,460.4
		(2) Other Expenditures	<u>612.0</u>	<u>491.2</u>
		Subtotal (b)	2,149.5	1,951.6
	(c)	Mines		
		(1) Salaries and Employee Benefits	1,444.5	1,370.9
		(2) Other Expenditures	<u>597.0</u>	<u>559.5</u>
		Subtotal (c)	2,041.5	1,930.4
	(d)	Geological Services		
		(1) Salaries and Employee Benefits	2,726.2	2,604.5
		(2) Other Expenditures	<u>1,250.3</u>	<u>1,171.7</u>
		Subtotal (d)	3,976.5	3,776.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
ENERGY AND MINES (23) Continued				
23.3	3.	INDUSTRY SUPPORT PROGRAMS	<u>3,563.1</u>	<u>4,291.3</u>
		Provides assistance and support for mineral exploration and development projects that improve the economic and environmental status of Manitoba.		
	(a)	Mineral Exploration Assistance Program	2,750.0	3,000.0
	(b)	Petroleum Exploration Assistance Program	-	1,000.0
	(c)	Manitoba Potash Project	175.6	175.6
	(d)	Acid Rain Abatement Program - Flin Flon	262.5	115.7
	(e)	Specialty Minerals Incentive Program	250.0	-
	(f)	Prospectors' Assistance Program	125.0	-
23.4	4.	AMORTIZATION OF CAPITAL ASSETS	<u>224.1</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR ENERGY AND MINES			<u><u>14,630.1</u></u>	<u><u>14,358.6</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
ENVIRONMENT (31)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,514.3	3.5	1,462.8
2. Environmental Management	12,188.4	8.0	11,284.3
3. International Institute for Sustainable Development	1,145.9	-	1,145.9
4. Amortization of Capital Assets	281.8	n/a	14.9
TOTAL APPROPRIATIONS FOR ENVIRONMENT	15,130.4	8.8	13,907.9

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	14,848.6	6.9	13,893.0
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	281.8	n/a	14.9
TOTAL APPROPRIATIONS FOR ENVIRONMENT	15,130.4	8.8	13,907.9

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	13,893.0
Restatement of Capital Expenditures:	
- Add: Amortization of Capital Assets to March 31, 1999	14.9
Estimates of Expenditure 1998/99 (Adjusted)	13,907.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
ENVIRONMENT (31) Continued				
31.1	1.	ADMINISTRATION AND FINANCE	1,514.3	1,462.8
		Provides overall management and centralized administrative services.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	365.5	371.8
		(2) Other Expenditures	75.8	76.5
		Subtotal (b)	441.3	448.3
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	729.2	684.6
		(2) Other Expenditures	316.8	303.6
		Subtotal (c)	1,046.0	988.2
31.2	2.	ENVIRONMENTAL MANAGEMENT	12,188.4	11,284.3
		<i>Environmental Operations:</i> Undertakes inspection, enforcement and educational activities to ensure compliance with acts, regulations, licences and orders to prevent degradation of the environment and threats to public health and provides emergency response services.		
		<i>Environmental Management:</i> Establishes environmental quality standards, ensures that environmental impacts of developments are evaluated, provides scientific support services for the protection of the environment and for its sustainable use and well-being for present and future generations of Manitobans, and initiates pollution prevention activities.		
		<i>Legislation and Inter-governmental Affairs:</i> Ensures effective legislation and regulations and maintains effective relations with Canada and other provincial governments in support of departmental environmental activities.		
		<i>Clean Environment Commission:</i> Through public meetings and hearings, makes recommendations for environmental licences to limit and control environmental impacts from developments; investigates environmental matters of interest and importance throughout Manitoba to provide policy and legislative advice to the minister and assists in the resolution of environmental conflicts through the provision of environmental mediation services.		
	(a)	Environmental Operations		
		(1) Salaries and Employee Benefits	5,036.9	4,482.4
		(2) Other Expenditures	1,353.9	1,224.7
		Subtotal (a)	6,390.8	5,707.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
ENVIRONMENT (31) Continued				
	(b)	Environmental Management		
	(1)	Salaries and Employee Benefits	2,835.6	2,674.4
	(2)	Other Expenditures	2,183.2	<u>2,132.6</u>
		Subtotal (b)	5,018.8	4,807.0
	(c)	Legislation and Inter-governmental Affairs		
	(1)	Salaries and Employee Benefits	187.9	178.0
	(2)	Other Expenditures	92.9	<u>103.5</u>
		Subtotal (c)	280.8	281.5
	(d)	Clean Environment Commission		
	(1)	Salaries and Employee Benefits	310.0	299.5
	(2)	Other Expenditures	188.0	<u>189.2</u>
		Subtotal (d)	498.0	488.7
31.3	3.	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT	<u>1,145.9</u>	<u>1,145.9</u>
		Promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.		
31.4	4.	AMORTIZATION OF CAPITAL ASSETS	<u>281.8</u>	<u>14.9</u>
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR ENVIRONMENT	<u><u>15,130.4</u></u>	<u><u>13,907.9</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
FAMILY SERVICES (9)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	7,498.6	6.5	7,039.6
2. Employment and Income Assistance	355,317.3	1.1	351,330.2
3. Community Living	131,060.3	9.9	119,204.4
4. Child and Family Services	204,666.2	9.1	187,530.4
5. Amortization of Capital Assets	3,177.4	n/a	39.7
TOTAL APPROPRIATIONS FOR FAMILY SERVICES	701,719.8	5.5	665,144.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	698,542.4	5.0	665,104.6
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	3,177.4	n/a	39.7
TOTAL APPROPRIATIONS FOR FAMILY SERVICES	701,719.8	5.5	665,144.3

*** RECONCILIATION STATEMENT**
\$ (000s)

Printed Estimates of Expenditure 1998/99	664,625.8
Transfer of functions from:	
- Health	85.2
Transfer of functions to:	
- Legislative Assembly	(316.0)
- Health	(188.4)
- Natural Resources	(25.4)
Allocation of funds from:	
- Education and Training	568.3
- Health	415.6
Allocation of funds to:	
- Seniors Directorate	(60.5)
Restatement of Capital Expenditures	
- Add: Amortization of Capital Assets to March 31, 1999	39.7
Estimates of Expenditure 1998/99 (Adjusted)	665,144.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FAMILY SERVICES (9) Continued				
9.1	1.	ADMINISTRATION AND FINANCE	7,498.6	7,039.6
		Provides executive management, direction for policy and program development, central comptrollership, financial and human resource services, systems development and support, and overall administrative support to the department.		
		<i>Social Services Advisory Committee:</i> Serves as an appeal board for financial assistance programs, licensing of day care centres and residential care facilities.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	521.5	491.4
		(2) Other Expenditures	80.7	80.7
		Subtotal (b)	602.2	572.1
	(c)	Social Services Advisory Committee		
		(1) Salaries and Employee Benefits	207.8	194.1
		(2) Other Expenditures	159.1	159.1
		Subtotal (c)	366.9	353.2
	(d)	Human Resource Services		
		(1) Salaries and Employee Benefits	831.8	789.8
		(2) Other Expenditures	88.8	88.8
		Subtotal (d)	920.6	878.6
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	816.1	772.0
		(2) Other Expenditures	177.7	177.7
		Subtotal (e)	993.8	949.7
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,756.8	1,659.4
		(2) Other Expenditures	493.4	493.4
		Subtotal (f)	2,250.2	2,152.8
	(g)	Information Systems		
		(1) Salaries and Employee Benefits	1,519.0	1,429.0
		(2) Other Expenditures	818.9	677.9
		Subtotal (g)	2,337.9	2,106.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FAMILY SERVICES (9) Continued				
9.2	2.	EMPLOYMENT AND INCOME ASSISTANCE	355,317.3	351,330.2
		Provides employment support and financial assistance to Manitobans in need and field resources to deliver employment and income assistance and income supplement programs.		
		<i>Client Services:</i> Provides program and administrative direction and support, and divisional field resources to manage and deliver employment and income assistance services.		
		<i>Income Assistance Programs:</i> Provides employability assessments, personal job planning, work incentives and other supports to help clients enter or re-enter the labour market; provides income assistance to persons in need; provides for cost-sharing and regulation of municipal assistance; and provides additional financial assistance to disabled income assistance clients to help meet the costs associated with a disability.		
		<i>Making Welfare Work:</i> Provides support for identified projects focused on the needs of specific target groups aimed at promoting job opportunities and increasing job skills and employability.		
		<i>Income Supplement Programs:</i> Provides financial supplements to low income persons 55 years of age and over and to low income families with children.		
	(a)	Client Services		
		(1) Salaries and Employee Benefits	21,246.0	15,715.8
		(2) Other Expenditures	7,324.6	<u>4,997.0</u>
		Subtotal (a)	28,570.6	20,712.8
	(b)	Income Assistance Programs		
		(1) Employment and Income Assistance	268,188.1	276,266.1
		(2) Health Services	29,138.9	24,714.0
		(3) Municipal Assistance	5,675.7	5,974.5
		(4) Income Assistance for the Disabled	11,708.8	<u>9,960.2</u>
		Subtotal (b)	314,711.5	316,914.8
	(c)	Making Welfare Work	2,770.0 (1)	4,460.0
	(d)	Income Supplement Programs		
		(1) Salaries and Employee Benefits	596.8	574.2
		(2) Other Expenditures	333.3	333.3
		(3) Financial Assistance	8,335.1	<u>8,335.1</u>
		Subtotal (d)	9,265.2	9,242.6

1. Total authorization for Making Welfare Work is \$6,480.8, comprised of \$2,770.0 included in the Department of Family Services and \$3,710.8 included in the Department of Education and Training.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FAMILY SERVICES (9) Continued				
9.3	3.	COMMUNITY LIVING	131,060.3	119,204.4
		Provides co-ordination, direction and support for adult community living and vocational rehabilitation programs, the Manitoba Developmental Centre, regional delivery of social services and residential care licensing.		
		<i>Regional Operations:</i> Delivers a comprehensive range of social services throughout the province which include programs and services of the Community Living Division and the Child and Family Services Division.		
		<i>Adult Services:</i> Provides program direction and funding for supported living programs for adults with a mental disability, and vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability.		
		<i>Manitoba Developmental Centre:</i> Provides residential care and developmental programs for adults with a mental disability.		
		<i>Residential Care Licensing:</i> Licenses and monitors residential care facilities.		
		<i>Office of the Vulnerable Persons' Commissioner:</i> Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.		
	(a)	Regional Operations		
		(1) Salaries and Employee Benefits	15,360.6	14,256.9
		(2) Other Expenditures	2,095.3	2,160.9
		Subtotal (a)	17,455.9	16,417.8
	(b)	Adult Services		
		(1) Salaries and Employee Benefits	1,733.6	1,651.7
		(2) Other Expenditures	1,286.1	531.3
		(3) Financial Assistance and External Agencies	82,858.6	74,124.3
		Subtotal (b)	85,878.3	76,307.3
	(c)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	23,856.2	22,634.5
		(2) Other Expenditures	3,093.3	3,093.3
		Subtotal (c)	26,949.5	25,727.8
	(d)	Residential Care Licensing		
		(1) Salaries and Employee Benefits	247.2	235.4
		(2) Other Expenditures	36.4	36.4
		Subtotal (d)	283.6	271.8
	(e)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	240.5	227.2
		(2) Other Expenditures	252.5	252.5
		Subtotal (e)	493.0	479.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FAMILY SERVICES (9) Continued				
9.4	4.	CHILD AND FAMILY SERVICES	204,666.2	187,530.4
		Provides central program management for child and family services programs.		
		<i>Child, Family and Community Development:</i> Provides program and administrative direction and support for services to children in care, child protection services to communities and families which are mandated under The Child and Family Services Act and are delivered by child and family service agencies and regional offices, and for specialized services offered by other agencies.		
		<i>Family Conciliation:</i> Provides social service support to Court of Queen's Bench Family Division through information/referral, mediation, conciliation counselling and court-ordered assessments.		
		<i>Family Violence Prevention:</i> Provides funding, program and administrative direction and support, to a wide continuum of community-based agencies which offer services to abused women, their children and men with abusive behaviours.		
		<i>Children's Special Services:</i> Provides program and administrative direction and support for services to children with physical and/or mental disabilities.		
		<i>Child Day Care:</i> Licenses and provides program and financial support to child care facilities and subsidies on behalf of eligible families.		
	(a)	Child, Family and Community Development		
		(1) Salaries and Employee Benefits	3,301.7	3,109.0
		(2) Other Expenditures	3,609.1	2,491.0
		(3) Maintenance of Children and External Agencies	122,225.7	113,463.8
		(4) The Family Support Innovations Fund	2,500.0	2,500.0
		Subtotal (a)	131,636.5	121,563.8
	(b)	Family Conciliation		
		(1) Salaries and Employee Benefits	789.8	752.9
		(2) Other Expenditures	103.1	103.1
		Subtotal (b)	892.9	856.0
	(c)	Family Violence Prevention		
		(1) Salaries and Employee Benefits	486.3	316.0
		(2) Other Expenditures	90.9	90.9
		(3) External Agencies	6,930.2	6,179.9
		Subtotal (c)	7,507.4	6,586.8
	(d)	Children's Special Services		
		(1) Salaries and Employee Benefits	330.5	311.3
		(2) Other Expenditures	294.5	294.5
		(3) Financial Assistance and External Agencies	10,307.0	9,661.6
		Subtotal (d)	10,932.0	10,267.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FAMILY SERVICES (9) Continued				
	(e)	Child Day Care		
	(1)	Salaries and Employee Benefits	2,211.7	2,097.4
	(2)	Other Expenditures	470.0	470.0
	(3)	Financial Assistance and Grants	51,015.7	45,689.0
		Subtotal (e)	<u>53,697.4</u>	<u>48,256.4</u>
9.5	5.	AMORTIZATION OF CAPITAL ASSETS	<u>3,177.4</u>	<u>39.7</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR FAMILY SERVICES			<u><u>701,719.8</u></u>	<u><u>665,144.3</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
FINANCE (7)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,128.2	13.3	996.1
2. Treasury	1,831.6	2.9	1,780.4
3. Comptroller	6,706.9	1.5	6,609.3
4. Taxation	15,393.5	5.9	14,536.6
5. Federal-Provincial Relations and Research	1,910.3	7.1	1,783.6
6. Insurance and Risk Management	355.8	34.3	265.0
7. Treasury Board Secretariat	3,260.9	6.9	3,050.3
8. Office of Information Technology	4,549.8	163.9	1,724.1
9. Amortization of Capital Assets	785.8	-	-
TOTAL DEPARTMENTAL OPERATING APPROPRIATIONS	35,922.8	16.8	30,745.4
10. Net Tax Credit Payments	181,800.0	(0.9)	183,500.0
11. Public Debt (Statutory)	480,800.0	(6.6)	515,000.0
TOTAL APPROPRIATIONS FOR FINANCE	698,522.8	(4.2)	729,245.4

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	216,937.0	1.3	214,245.4
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	785.8	-	-
TOTAL TO BE VOTED	217,722.8	1.6	214,245.4
Statutory	480,800.0	(6.6)	515,000.0
TOTAL APPROPRIATIONS FOR FINANCE	698,522.8	(4.2)	729,245.4

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	729,239.4
Allocation of funds from:	
- Labour	6.0
Estimates of Expenditure 1998/99 (Adjusted)	729,245.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FINANCE (7) Continued				
7.1	1.	ADMINISTRATION AND FINANCE	<u>1,128.2</u>	<u>996.1</u>
		Provides executive management, financial, human resource management and other administrative support to the department. Provides direction, control and co-ordination of department programs. Provides advice on government fiscal policy.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	387.8	355.0
		(2) Other Expenditures	<u>75.2</u>	<u>75.2</u>
		Subtotal (b)	463.0	430.2
	(c)	Management Services		
		(1) Salaries and Employee Benefits	470.9	439.8
		(2) Other Expenditures	<u>72.3</u>	<u>79.8</u>
		Subtotal (c)	543.2	519.6
	(d)	Tax Appeal Commission	20.0	20.0
	(e)	Lower Tax Commission	75.0	-
7.2	2.	TREASURY	<u>1,831.6</u>	<u>1,780.4</u>
		Manages and administers the borrowing programs, cash resources and investment and debt activities of government. Manages and administers borrowing programs and investment activities on behalf of government agencies.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	141.5	135.6
		(2) Other Expenditures	<u>118.1</u>	<u>118.1</u>
		Subtotal (a)	259.6	253.7
	(b)	Capital Finance		
		(1) Salaries and Employee Benefits	292.3	299.6
		(2) Other Expenditures	<u>37.3</u>	<u>37.3</u>
		Subtotal (b)	329.6	336.9
	(c)	Money Management and Banking		
		(1) Salaries and Employee Benefits	425.0	406.3
		(2) Other Expenditures	<u>258.9</u>	<u>258.9</u>
		Subtotal (c)	683.9	665.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FINANCE (7) Continued				
	(d)	Treasury Services		
		(1) Salaries and Employee Benefits	510.2	476.3
		(2) Other Expenditures	48.3	48.3
		Subtotal (d)	558.5	524.6
7.3	3.	COMPTRROLLER	6,706.9	6,609.3
		Establishes the corporate financial and management policies, practices and systems for government. Provides central processing, accounting and control over all government receipts and disbursements, and prepares government financial statements and internal reports used by departments. Provides advisory, internal audit and problem-solving services relating to accounting and financial information systems to government departments and agencies. Provides information technology services to the department and to offices in the Legislative Building.		
	(a)	Comptroller's Office		
		(1) Salaries and Employee Benefits	136.3	130.2
		(2) Other Expenditures	17.3	16.9
		Subtotal (a)	153.6	147.1
	(b)	Information Technology Services		
		(1) Salaries and Employee Benefits	835.0	706.0
		(2) Other Expenditures	95.7	84.4
		Subtotal (b)	930.7	790.4
	(c)	Disbursements and Accounting		
		(1) Salaries and Employee Benefits	1,913.2	1,922.5
		(2) Other Expenditures	1,057.0	1,353.5
			2,970.2	3,276.0
		(3) Less: Recoverable from other appropriations	(390.6)	(506.6)
		Subtotal (c)	2,579.6	2,769.4
	(d)	Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	643.2	558.3
		(2) Other Expenditures	290.6	296.5
		Subtotal (d)	933.8	854.8
	(e)	Internal Audit and Consulting Services		
		(1) Salaries and Employee Benefits	1,885.6	1,808.3
		(2) Other Expenditures	223.6	239.3
		Subtotal (e)	2,109.2	2,047.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FINANCE (7) Continued				
7.4	4.	TAXATION	15,393.5	14,536.6
		Ensures the effective management and collection of tax revenues in accordance with the various acts through the provision of tax expertise to government, businesses collecting taxes and taxpayers. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance with the various taxation statutes.		
	(a)	Management and Research		
		(1) Salaries and Employee Benefits	1,089.1	995.4
		(2) Other Expenditures	162.5	157.7
		Subtotal (a)	1,251.6	1,153.1
	(b)	Taxation Administration		
		(1) Salaries and Employee Benefits	2,522.3	2,385.0
		(2) Other Expenditures	4,095.2	4,083.6
		Subtotal (b)	6,617.5	6,468.6
	(c)	Audit		
		(1) Salaries and Employee Benefits	5,577.6	5,154.1
		(2) Other Expenditures	1,114.6	949.3
		Subtotal (c)	6,692.2	6,103.4
	(d)	Tobacco Interdiction		
		(1) Salaries and Employee Benefits	578.8	558.1
		(2) Other Expenditures	253.4	253.4
		Subtotal (d)	832.2	811.5
7.5	5.	FEDERAL-PROVINCIAL RELATIONS AND RESEARCH	1,910.3	1,783.6
		Provides research support in respect of national and provincial fiscal and economic matters and inter-governmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities.		
	(a)	Economic and Federal-Provincial Research		
		(1) Salaries and Employee Benefits	1,241.7	1,171.2
		(2) Other Expenditures	366.0	323.5
		Subtotal (a)	1,607.7	1,494.7
	(b)	Manitoba Tax Assistance Office		
		(1) Salaries and Employee Benefits	242.5	226.8
		(2) Other Expenditures	60.1	62.1
		Subtotal (b)	302.6	288.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FINANCE (7) Continued				
7.6	6.	INSURANCE AND RISK MANAGEMENT	<u>355.8</u>	<u>265.0</u>
		Provides guidance to government departments, agencies and Crown corporations in ranking identified risks, establishing risk control measures and implementing appropriate programs for the reduction or elimination of risks. Administers insurance purchasing, self-insurance and claims processing on behalf of government departments and agencies.		
	(a)	Salaries and Employee Benefits	294.5	224.2
	(b)	Other Expenditures	61.3	40.8
	(c)	Insurance Premiums	1,385.0	1,305.0
	(d)	Less: Recoverable from other appropriations	(1,385.0)	(1,305.0)
7.7	7.	TREASURY BOARD SECRETARIAT	<u>3,260.9</u>	<u>3,050.3</u>
		Provides analytic support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba, and plans and co-ordinates the budgetary process.		
	(a)	Salaries and Employee Benefits	2,650.7	2,468.4
	(b)	Other Expenditures	610.2	581.9
7.8	8.	OFFICE OF INFORMATION TECHNOLOGY	<u>4,549.8</u>	<u>1,724.1</u>
		Provides leadership and strategic planning to integrate information technology into the business of the Manitoba government. Responsible for the ongoing development, implementation and performance evaluation of corporate information technology infrastructure and systems. Recommends priorities for information technology investments and co-ordinates procurement and outsourcing.		
	(a)	Salaries and Employee Benefits	1,639.5	831.4
	(b)	Other Expenditures	3,030.3	892.7
	(c)	Less: Recoverable from other appropriations	(120.0)	-
7.9	9.	AMORTIZATION OF CAPITAL ASSETS	<u>785.8</u>	<u>-</u>
		Provides for the amortization of capital assets.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
FINANCE (7) Continued				
7.10	10.	NET TAX CREDIT PAYMENTS	181,800.0	<u>183,500.0</u>
		Provides for the cost of provincial tax credit payments for learning, property, cost of living, pensioners' school tax assistance and political contributions.		
		Property Tax Credit	119,870.0	120,900.0
		Cost of Living Tax Credit	55,630.0	56,750.0
		Learning Tax Credit	15,000.0	15,000.0
		Pensioners' School Tax Assistance	4,140.0	4,350.0
		Political Contribution Tax Credit	1,300.0	650.0
		Federal Administration Fee	860.0	850.0
			196,800.0	198,500.0
		Less: Recoverable from Education and Training - Learning Tax Credit	(15,000.0)	(15,000.0)
S	11.	PUBLIC DEBT (STATUTORY)	480,800.0	<u>515,000.0</u>
		Provides for required net cost of interest and related expenses payable with respect to the public debt of Manitoba.		
	(a)	(1) Interest on the Public Debt of Manitoba and related expenses	1,428,700.0	1,448,400.0
		(2) Interest on Trust and Special Funds	60,500.0	49,000.0
		Subtotal (a)	1,489,200.0	1,497,400.0
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Manitoba Telecom Services Inc.	(9,700.0)	(20,900.0)
		(2) Manitoba Hydro	(511,600.0)	(505,200.0)
		(3) Manitoba Housing and Renewal Corporation	(37,200.0)	(38,300.0)
		(4) Manitoba Agricultural Credit Corporation	(14,000.0)	(16,400.0)
		(5) Other Government Agencies	(15,700.0)	(13,600.0)
		(6) Other Loans and Investments	(68,200.0)	(58,000.0)
		(7) Sinking Fund Investments	(352,000.0)	(330,000.0)
		Subtotal (b)	(1,008,400.0)	(982,400.0)
		TOTAL APPROPRIATIONS FOR FINANCE	698,522.8	<u>729,245.4</u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
GOVERNMENT SERVICES (8)			
SUMMARY OF PROGRAMS			
1. Administration	2,960.4	9.6	2,700.2
2. Property Management	26,731.1	20.0	22,276.4
3. Supply and Services	6,378.1	(22.1)	8,184.5
4. Accommodation Development	2,479.8	5.7	2,345.3
5. Emergency Management Organization	1,292.5	20.1	1,076.3
6. Minor Capital Projects	5,683.3	408.7	1,117.3
7. Amortization of Capital Assets	8,136.5	18.7	6,853.0
TOTAL APPROPRIATIONS FOR GOVERNMENT SERVICES	53,661.7	20.4	44,553.0

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	45,525.2	20.8	37,700.0
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	8,136.5	18.7	6,853.0
TOTAL APPROPRIATIONS FOR GOVERNMENT SERVICES	53,661.7	20.4	44,553.0

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	52,937.8
Allocation of funds to:	
- Health	(180.0)
Restatement of Capital Expenditures:	
- Less: To Part B - Capital Investment	(15,057.8)
- Add: Amortization of Capital Assets to March 31, 1999	6,853.0
Estimates of Expenditure 1998/99 (Adjusted)	44,553.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
GOVERNMENT SERVICES (8) Continued				
8.1	1.	ADMINISTRATION	<u>2,960.4</u>	<u>2,700.2</u>
		Provides policy and program development, central accounting, budgetary, financial and human resource services to divisions within the department. Provides management, systems co-ordination and data processing services to all branches and administers the accommodation cost recovery system. Provides for the operation of the Office of the Lieutenant Governor.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	410.2	389.6
		(2) Other Expenditures	<u>68.3</u>	<u>69.2</u>
		Subtotal (b)	478.5	458.8
	(c)	Finance		
		(1) Salaries and Employee Benefits	680.6	634.0
		(2) Other Expenditures	<u>202.2</u>	<u>212.6</u>
		Subtotal (c)	882.8	846.6
	(d)	Human Resource Services		
		(1) Salaries and Employee Benefits	507.1	438.5
		(2) Other Expenditures	<u>175.9</u>	<u>157.3</u>
		Subtotal (d)	683.0	595.8
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	458.9	370.2
		(2) Other Expenditures	<u>215.4</u>	<u>211.1</u>
		Subtotal (e)	674.3	581.3
	(f)	Lieutenant Governor's Office		
		(1) Salaries and Employee Benefits	107.4	101.5
		(2) Other Expenditures	<u>80.0</u>	<u>62.5</u>
		Subtotal (f)	187.4	164.0
	(g)	Land Value Appraisal Commission	27.4 (1)	27.4

1. Provides remuneration for the operation of the Land Value Appraisal Commission. The administration of the Land Value Appraisal Commission has been amalgamated with the administration of the Municipal Board in the Department of Rural Development.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
GOVERNMENT SERVICES (8) Continued				
8.2	2.	PROPERTY MANAGEMENT	26,731.1	<u>22,276.4</u>
		Provides operational, maintenance and security services for all government departments and agencies occupying space in government-owned or leased buildings as well as employee housing units. Provides for a comprehensive energy management program in all government buildings.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	95.9	91.0
		(2) Other Expenditures	25.0	<u>30.8</u>
		Subtotal (a)	120.9	121.8
	(b)	Physical Plant		
		(1) Salaries and Employee Benefits	14,903.8	14,130.7
		(2) Other Expenditures	29,234.6	28,343.3
		(3) Preventative Maintenance	161.0	<u>161.0</u>
			44,299.4	42,635.0
		(4) Less: Recoverable from other appropriations	(27.0)	<u>(27.0)</u>
		Subtotal (b)	44,272.4	42,608.0
	(c)	Leased Properties	20,136.9	17,776.8
	(d)	Property Services		
		(1) Salaries and Employee Benefits	737.4	676.8
		(2) Other Expenditures	287.5	<u>289.9</u>
			1,024.9	966.7
		(3) Less: Recoverable from other appropriations	(220.0)	<u>(220.0)</u>
		Subtotal (d)	804.9	746.7
	(e)	Security and Parking		
		(1) Salaries and Employee Benefits	3,004.4	2,831.1
		(2) Other Expenditures	673.9	<u>624.0</u>
			3,678.3	3,455.1
		(3) Less: Recoverable from other appropriations	(1,683.0)	<u>(1,633.0)</u>
		Subtotal (e)	1,995.3	1,822.1
	(f)	Accommodation Cost Recovery	(40,599.3)	(40,799.0)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
GOVERNMENT SERVICES (8) Continued				
8.3	3.	SUPPLY AND SERVICES	<u>6,378.1</u>	<u>8,184.5</u>
		Provides government departments and agencies with support services such as fleet management and vehicle maintenance; air transportation services; office equipment supply and maintenance; procurement; materials management; telecommunications; desktop management services; postal services, and the appraisal, acquisition and disposal of real property for all departments and agencies.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	185.7	176.6
		(2) Other Expenditures	<u>23.0</u>	<u>24.1</u>
		Subtotal (a)	208.7	200.7
	(b)	Government Air Services		
		(1) Salaries and Employee Benefits	4,401.6	4,209.8
		(2) Other Expenditures	<u>6,288.2</u>	<u>5,608.8</u>
			10,689.8	9,818.6
		(3) Less: Recoverable from other appropriations	<u>(10,689.8)</u>	<u>(9,818.6)</u>
		Subtotal (b)	-	-
	(c)	Desktop Management Services		
		(1) Salaries and Employee Benefits	773.4	676.0
		(2) Other Expenditures	<u>3,031.9</u>	<u>4,968.9</u>
			3,805.3	5,644.9
		(3) Less: Recoverable from other appropriations	<u>(103.2)</u>	<u>(25.0)</u>
		Subtotal (c)	3,702.1	5,619.9
	(d)	Procurement Services		
		(1) Salaries and Employee Benefits	1,184.6	1,097.3
		(2) Other Expenditures	<u>427.0</u>	<u>434.2</u>
		Subtotal (d)	1,611.6	1,531.5
	(e)	Telecommunications		
		(1) Salaries and Employee Benefits	1,112.5	1,047.7
		(2) Other Expenditures	<u>7,151.3</u>	<u>5,231.8</u>
			8,263.8	6,279.5
		(3) Less: Recoverable from other appropriations	<u>(7,408.1)</u>	<u>(5,447.1)</u>
		Subtotal (e)	855.7	832.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
GOVERNMENT SERVICES (8) Continued				
		(f) Mail Management Agency	- (2)	-
		(g) Materials Distribution Agency	- (2)	-
		(h) Land Management Services	- (2)	-
		(j) Fleet Vehicles Agency	- (2)	-
8.4	4.	ACCOMMODATION DEVELOPMENT	<u>2,479.8</u>	<u>2,345.3</u>
		Plans for the space requirements of departments and agencies. Provides project management, architectural, engineering and construction services in the capital programs for government-owned or leased accommodations.		
	(a)	Accommodation Development		
	(1)	Salaries and Employee Benefits	2,163.5	2,022.4
	(2)	Other Expenditures	811.3	817.9
			<u>2,974.8</u>	<u>2,840.3</u>
	(3)	Less: Recoverable from other appropriations	(495.0)	(495.0)
		Subtotal (a)	<u>2,479.8</u>	<u>2,345.3</u>
	(b)	Workshop/Renovations		
	(1)	Salaries, Wages and Employee Benefits	2,059.6	2,007.5
	(2)	Other Expenditures	285.0	276.5
	(3)	Workshop Projects	3,075.0	3,075.0
			<u>5,419.6</u>	<u>5,359.0</u>
	(4)	Less: Recoverable from other appropriations	(5,419.6)	(5,359.0)
		Subtotal (b)	-	-

2. Mail Management Agency, Materials Distribution Agency, Land Management Services and Fleet Vehicles Agency function as special operating agencies and on this basis, no funding is required in the 1999/2000 Estimates of Expenditure (see page 159).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
GOVERNMENT SERVICES (8) Continued				
8.5	5.	EMERGENCY MANAGEMENT ORGANIZATION	<u>1,292.5</u>	<u>1,076.3</u>
		Co-ordinates the government's role in civil emergencies occurring within Manitoba and assists local authorities in developing and maintaining emergency preparedness plans. Assesses disaster assistance claims and processes compensation payments.		
	(a)	Salaries and Employee Benefits	737.4	668.9
	(b)	Other Expenditures	555.1	407.4
8.6	6.	MINOR CAPITAL PROJECTS	<u>5,683.3</u>	<u>1,117.3</u>
		Provides for miscellaneous and minor projects, including building repairs, maintenance and office relocations.		
8.7	7.	AMORTIZATION OF CAPITAL ASSETS	<u>8,136.5</u>	<u>6,853.0</u>
		Provides for the amortization of capital assets.		
	(a)	Desktop Management Initiative		
	(1)	Amortization Expense	13,119.3	-
	(2)	Less: Recoverable from other appropriations	<u>(13,119.3)</u>	<u>-</u>
		Subtotal (a)	-	-
	(b)	Amortization Expense	8,136.5	6,853.0
TOTAL APPROPRIATIONS FOR GOVERNMENT SERVICES			<u><u>53,661.7</u></u>	<u><u>44,553.0</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
HEALTH (21)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	7,760.2	2.0	7,610.3
2. Program Support Services	25,739.8	7.1	24,026.7
3. External Programs and Operations	63,688.9	4.1	61,182.1
4. Health Services Insurance Fund	1,937,706.9	10.3	1,756,364.5
5. Addictions Foundation of Manitoba	10,367.8	7.3	9,662.8
6. Capital Grants	72,716.5	9.5	66,389.5
7. Amortization of Capital Assets	1,326.3	n/a	71.2
TOTAL APPROPRIATIONS FOR HEALTH	2,119,306.4	10.1	1,925,307.1

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	2,045,263.6	10.0	1,858,846.4
Capital Grants	72,716.5	9.5	66,389.5
Infrastructure	-	-	-
Amortization of Capital Assets	1,326.3	n/a	71.2
TOTAL APPROPRIATIONS FOR HEALTH	2,119,306.4	10.1	1,925,307.1

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	1,925,643.0
Transfer of functions from:	
- Family Services	188.4
Transfer of functions to:	
- Children and Youth Secretariat	(67.9)
- Family Services	(85.2)
- Highways and Transportation	(206.8)
Allocation of funds from:	
- Government Services	180.0
Allocation of funds to:	
- Family Services	(415.6)
Restatement of Capital Expenditures:	
- Add: Amortization of Capital Assets to March 31, 1999	71.2
Estimates of Expenditure 1998/99 (Adjusted)	1,925,307.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HEALTH (21) Continued				
21.1	1.	ADMINISTRATION AND FINANCE	<u>7,760.2</u>	<u>7,610.3</u>
		Provides for the executive management, planning and control of departmental policies and programs. Includes the comptroller's function and central management services, including financial and administrative services, budget review, records management, human resource services, and corporate services.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	556.7	545.0
		(2) Other Expenditures	<u>159.7</u>	<u>163.6</u>
		Subtotal (b)	<u>716.4</u>	708.6
	(c)	Finance and Administration		
		(1) Salaries and Employee Benefits	2,182.3	2,096.3
		(2) Other Expenditures	<u>1,387.0</u>	<u>1,446.7</u>
		Subtotal (c)	<u>3,569.3</u>	3,543.0
	(d)	Human Resources		
		(1) Salaries and Employee Benefits	973.5	980.8
		(2) Other Expenditures	<u>201.8</u>	<u>199.8</u>
		Subtotal (d)	<u>1,175.3</u>	1,180.6
	(e)	Corporate Services		
		(1) Salaries and Employee Benefits	1,785.9	1,676.5
		(2) Other Expenditures	<u>486.3</u>	<u>475.3</u>
		Subtotal (e)	<u>2,272.2</u>	2,151.8
21.2	2.	PROGRAM SUPPORT SERVICES	<u>25,739.8</u>	<u>24,026.7</u>
		<i>Insured Benefits Services:</i> Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services.		
		<i>Financial Services:</i> Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health.		
		<i>Information Systems:</i> Provides, develops and supports information systems for the provincial health care system.		
		<i>Capital Planning:</i> Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HEALTH (21) Continued				
<i>Evaluation, Monitoring and Appeals:</i> Manages the development of monitoring mechanisms and program evaluation functions. Manages the support functions for appeal boards and panels.				
<i>Human Resource Planning and Labour Relations:</i> Provides for the planning, development and implementation of strategic policies for health human resources, collective bargaining, training and education, and health profession regulation.				
<i>Grants for Evaluation and Research:</i> Provides funding for health policy evaluation and research initiatives.				
(a)		Insured Benefits Services		
	(1)	Salaries and Employee Benefits	5,999.6	5,487.3
	(2)	Other Expenditures	3,060.7	<u>2,872.8</u>
		Subtotal (a)	9,060.3	8,360.1
(b)		Financial Services		
	(1)	Salaries and Employee Benefits	1,282.0	1,232.7
	(2)	Other Expenditures	154.8	<u>141.0</u>
		Subtotal (b)	1,436.8	1,373.7
(c)		Information Systems		
	(1)	Salaries and Employee Benefits	4,452.1	3,957.8
	(2)	Other Expenditures	3,615.3	3,462.0
	(3)	External Agencies	33.8	<u>33.8</u>
		Subtotal (c)	8,101.2	7,453.6
(d)		Capital Planning		
	(1)	Salaries and Employee Benefits	698.6	657.4
	(2)	Other Expenditures	212.1	<u>211.7</u>
		Subtotal (d)	910.7	869.1
(e)		Evaluation, Monitoring and Appeals		
	(1)	Salaries and Employee Benefits	486.7	497.1
	(2)	Other Expenditures	370.3	408.4
	(3)	External Agencies	88.0	<u>88.0</u>
		Subtotal (e)	945.0	993.5
(f)		Human Resource Planning and Labour Relations		
	(1)	Salaries and Employee Benefits	1,039.2	890.6
	(2)	Other Expenditures	342.9	182.4
	(3)	External Agencies	301.1	<u>301.1</u>
		Subtotal (f)	1,683.2	1,374.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HEALTH (21) Continued				
	(g)	Grants for Evaluation and Research		
	(1)	Manitoba Centre for Health Policy and Evaluation	1,850.0	1,850.0
	(2)	Manitoba Health Research Council	1,752.6	1,752.6
		Subtotal (g)	3,602.6	3,602.6
21.3	3.	EXTERNAL PROGRAMS AND OPERATIONS	63,688.9	61,182.1
		Provides an integrated and co-ordinated program, policy and fiscal envelope approach to the planning of community and mental health services throughout Manitoba.		
		<i>Regional Support Services:</i> Supports rural, northern and urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services. Oversees and assists with community health assessments, which are used to develop a provincial perspective on the health status of Manitobans and to develop provincial programs and priorities.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
		<i>Selkirk Mental Health Centre:</i> Provides institutional care and treatment for mentally ill persons.		
		<i>Emergency Health and Ambulance Services:</i> Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.		
		<i>Public Health and Epidemiology:</i> Provides services and ensures standards of care are implemented throughout Manitoba in the areas under The Public Health Act such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses on support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities.		
		<i>Cadham Provincial Laboratory Services:</i> Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories, and consultation for surveillance, policy development and management of public health threats.		
		<i>Medical Officers of Health:</i> Provides regional and provincial medical officer of health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues, advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HEALTH (21) Continued				
<i>Health Programs: Provides co-ordination and planning in relation to provincial health priorities, strategies and programs encompassing child health, home care, long term care, seniors health, Aboriginal health, mental health and women's health. Provides program, policy and standards development, interpretations and best practices.</i>				
	(a)	Administration		
	(1)	Salaries and Employee Benefits	313.0	290.2
	(2)	Other Expenditures	267.3	265.8
		Subtotal (a)	580.3	556.0
	(b)	Regional Support Services		
	(1)	Salaries and Employee Benefits	1,927.9	1,832.2
	(2)	Other Expenditures	645.7	648.5
		Subtotal (b)	2,573.6	2,480.7
	(c)	Chief Provincial Psychiatrist		
	(1)	Salaries and Employee Benefits	165.9	158.9
	(2)	Other Expenditures	43.0	43.0
		Subtotal (c)	208.9	201.9
	(d)	Selkirk Mental Health Centre		
	(1)	Salaries and Employee Benefits	18,425.9	17,545.3
	(2)	Other Expenditures	3,326.9	3,321.8
		Subtotal (d)	21,752.8	20,867.1
	(e)	Emergency Health and Ambulance Services		
	(1)	Salaries and Employee Benefits	1,005.2	943.4
	(2)	Other Expenditures	3,694.2	3,697.4
	(3)	External Agencies	51.9	51.9
		Subtotal (e)	4,751.3	4,692.7
	(f)	Public Health		
	(1)	Public Health and Epidemiology		
	(a)	Salaries and Employee Benefits	1,793.8	1,748.7
	(b)	Other Expenditures	8,781.5	7,573.6
	(c)	External Agencies	238.1	238.1
		Subtotal (1)	10,813.4	9,560.4
	(2)	Cadham Provincial Laboratory Services		
	(a)	Salaries and Employee Benefits	4,080.0	3,882.0
	(b)	Other Expenditures	3,325.2	3,263.4
		Subtotal (2)	7,405.2	7,145.4
		Subtotal (f)	18,218.6	16,705.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HEALTH (21) Continued				
	(g)	Medical Officers of Health		
	(1)	Salaries and Employee Benefits	1,250.8	1,023.3
	(2)	Other Expenditures	51.1	56.3
		Subtotal (g)	1,301.9	1,079.6
	(h)	Health Programs		
	(1)	Salaries and Employee Benefits	5,523.4	5,219.2
	(2)	Other Expenditures	3,303.9	3,899.9
	(3)	External Agencies	5,474.2	5,479.2
		Subtotal (h)	14,301.5	14,598.3
21.4	4.	HEALTH SERVICES INSURANCE FUND	1,937,706.9 (1)	1,756,364.5
		Provides payments to health authorities for acute and long term care, home care, community and mental health, and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.		
	(a)	Funding to Health Authorities		
		Acute Care Services	870,311.3	807,793.4
		Long Term Care Services	300,477.7	285,482.9
		Home Care Services	147,220.9	126,737.3
		Community and Mental Health Services	97,688.5	88,591.7
		Emergency Response and Transport Services	11,581.6	8,642.3
			1,427,280.0	1,317,247.6
		Less: Third Party Recoveries	(5,295.6) (2)	(5,295.6)
		Reciprocal Recoveries	(29,878.0) (2)	(29,066.5)
		Subtotal (a)	1,392,106.4	1,282,885.5
	(b)	Provincial Health Services		
		Out of Province	18,658.8	18,387.2
		Blood Transfusion Services	25,273.9	19,919.0
		Federal Hospitals	1,859.7	1,783.9
		Prosthetic and Orthotic Devices	4,093.1	4,076.8
		Healthy Communities Development	10,000.0	9,156.2
		Nursing Education	5,748.2	5,748.2
		Other	82.9	82.9
		Subtotal (b)	65,716.6	59,154.2

1. Total authorization for the Health Services Insurance Fund is \$2,010,423.4, comprised of \$1,937,706.9 operating and \$72,716.5 capital grants.

2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HEALTH (21) Continued				
	(c)	Medical		
		Physician Services	388,789.9	333,217.6
		Other Professionals	12,944.6	12,944.6
		Out-of-Province Physicians	13,384.6	13,439.4
		Other	1,225.2	1,225.2
			416,344.3	360,826.8
		Less: Third Party Recoveries	(2,433.4) (3)	(2,433.4)
		Reciprocal Recoveries	(6,365.4) (3)	(6,141.6)
		Subtotal (c)	407,545.5	352,251.8
	(d)	Pharmacare	72,338.4	62,073.0
21.5	5.	ADDICTIONS FOUNDATION OF MANITOBA	10,367.8	<u>9,662.8</u>
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse, and gambling addictions.		
		Board of Governors and Executive	185.2	174.3
		Finance and Personnel	352.9	329.4
		Drug and Alcohol Awareness and Information	532.0	512.5
		Program Delivery	11,115.0	9,863.3
		Gambling Addictions Program	1,652.1	1,576.7
			13,837.2	12,456.2
		Less: Recoveries from the Manitoba Lotteries Corporation	(1,652.1) (4)	(1,576.7)
		Third Party Recoveries	(1,817.3) (4)	(1,216.7)

3. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

4. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HEALTH (21) Continued				
21.6	6.	CAPITAL GRANTS	<u>72,716.5</u>	<u>66,389.5</u>
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
	(a)	Acute Care		
		(1) Principal Repayments	28,674.4	25,673.8
		(2) Equipment Purchases and Replacements	16,202.0	16,102.0
		(3) Other	<u>20,201.2</u>	<u>20,013.7</u>
			65,077.6	61,789.5
		(4) Less: Recoverable from Capital Initiatives	<u>(5,000.0)</u>	<u>(5,000.0)</u>
		Subtotal (a)	<u>60,077.6</u>	<u>56,789.5</u>
	(b)	Long Term Care		
		(1) Principal Repayments	6,506.2	5,563.5
		(2) Equipment Purchases and Replacements	1,282.2	1,282.2
		(3) Other	<u>4,850.5</u>	<u>2,754.3</u>
		Subtotal (b)	<u>12,638.9</u>	<u>9,600.0</u>
21.7	7.	AMORTIZATION OF CAPITAL ASSETS	<u>1,326.3</u>	<u>71.2</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR HEALTH			<u><u>2,119,306.4</u></u>	<u><u>1,925,307.1</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
HIGHWAYS AND TRANSPORTATION (15)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	6,171.7	5.6	5,846.3
2. Highways and Transportation Programs	61,149.5	3.3	59,220.9
3. Infrastructure Works	167,929.7	1.4	165,598.4
4. Amortization of Capital Assets	3,498.4	63.2	2,143.9
TOTAL APPROPRIATIONS FOR HIGHWAYS AND TRANSPORTATION	238,749.3	2.6	232,809.5

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	130,634.9	2.9	126,959.2
Capital Grants	2,000.0	-	2,000.0
Infrastructure	102,616.0	0.9	101,706.4
Amortization of Capital Assets	3,498.4	63.2	2,143.9
TOTAL APPROPRIATIONS FOR HIGHWAYS AND TRANSPORTATION	238,749.3	2.6	232,809.5

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	231,500.0
Transfer of functions from:	
- Health	206.8
Allocation of funds from:	
- Natural Resources	20.6
Restatement of Capital Expenditures:	
- Less: To Part B - Capital Investment	(1,061.8)
- Add: Amortization of Capital Assets to March 31, 1999	2,143.9
Estimates of Expenditure 1998/99 (Adjusted)	232,809.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HIGHWAYS AND TRANSPORTATION (15) Continued				
15.1	1.	ADMINISTRATION AND FINANCE	<u>6,171.7</u>	<u>5,846.3</u>
		Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, personnel administration, systems development, general administrative support and occupational health and safety programs.		
		<i>French Language Services Secretariat:</i> Provides advice to the government on matters relating to French language services policy and guidance to all government departments and agencies on the development of government services in the French language.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	488.3	465.3
		(2) Other Expenditures	89.0	89.0
		Subtotal (b)	<u>577.3</u>	<u>554.3</u>
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	425.8	406.5
		(2) Other Expenditures	264.9	274.9
		Subtotal (c)	<u>690.7</u>	<u>681.4</u>
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	674.9	643.4
		(2) Other Expenditures	214.8	241.7
		Subtotal (d)	<u>889.7</u>	<u>885.1</u>
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	828.3	786.0
		(2) Other Expenditures	337.1	264.4
		Subtotal (e)	<u>1,165.4</u>	<u>1,050.4</u>
	(f)	Computer Services		
		(1) Salaries and Employee Benefits	1,791.4	1,606.6
		(2) Other Expenditures	591.3	621.1
		Subtotal (f)	<u>2,382.7</u>	<u>2,227.7</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HIGHWAYS AND TRANSPORTATION (15) Continued				
	(g)	Occupational Health and Safety		
	(1)	Salaries and Employee Benefits	156.1	149.0
	(2)	Other Expenditures	<u>65.3</u>	<u>65.3</u>
		Subtotal (g)	<u>221.4</u>	214.3
	(h)	French Language Services Secretariat		
	(1)	Salaries and Employee Benefits	187.7	182.0
	(2)	Other Expenditures	<u>29.8</u>	<u>24.8</u>
		Subtotal (h)	<u>217.5</u>	206.8

15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	<u>61,149.5</u>	<u>59,220.9</u>
		<i>Management Services:</i> Provides central management services in support of infrastructure programs.		
		<i>Operations and Contracts:</i> Provides specialized functional support pertaining to maintenance and road construction.		
		<i>Bridges and Structures:</i> Provides for the design and construction supervision of bridge, grade separation, overhead sign and other miscellaneous structures.		
		<i>Transportation Safety and Regulatory Services:</i> Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.		
		<i>Regional Offices:</i> Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.		
		<i>Winter Roads:</i> Facilitates the hauling of freight to northern and remote communities through the construction and maintenance of winter roads.		
		<i>Other Jurisdictions:</i> Provides specialized services to other government departments, and other jurisdictions such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.		
		<i>Planning and Design:</i> Provides planning support and highway designs and reviews roadside development to support the development and needs of the primary and secondary roads system.		
		<i>Northern Airports and Marine Services:</i> Provides for the operation and maintenance of provincial airports and ferries in Northern Manitoba.		
		<i>Materials and Research:</i> Provides specialized functional support in materials and research activities.		
		<i>Traffic Engineering:</i> Provides specialized functional support in all aspects of traffic engineering.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HIGHWAYS AND TRANSPORTATION (15) Continued				
<i>Policy, Planning and Development:</i> Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity. Provides federal-provincial, inter-provincial and industry liaison.				
<i>Driver and Vehicle Licensing:</i> Administers programs for the licensing of drivers and vehicles and collects revenues provided for in The Highway Traffic Act.				
<i>Boards and Committees:</i> Regulates motor carriers, administers The Highways Protection, The Highway Traffic and The Off-Road Vehicle Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licensing within the City of Winnipeg.				
(a)		Management Services		
	(1)	Salaries and Employee Benefits	371.3	381.9
	(2)	Other Expenditures	56.0	56.0
		Subtotal (a)	<u>427.3</u>	<u>437.9</u>
(b)		Operations and Contracts		
	(1)	Salaries and Employee Benefits	1,776.2	1,691.6
	(2)	Other Expenditures	572.1	585.9
		Subtotal (b)	<u>2,348.3</u>	<u>2,277.5</u>
(c)		Bridges and Structures		
	(1)	Salaries and Employee Benefits	2,057.1	1,958.6
	(2)	Other Expenditures	337.2	347.2
		Subtotal (c)	<u>2,394.3</u>	<u>2,305.8</u>
(d)		Transportation Safety and Regulatory Services		
	(1)	Salaries and Employee Benefits	2,753.9	2,621.6
	(2)	Other Expenditures	666.8	625.7
		Subtotal (d)	<u>3,420.7</u>	<u>3,247.3</u>
(e)		Regional Offices		
	(1)	Eastern Region Office		
		(a) Salaries and Employee Benefits	2,348.1	2,281.7
		(b) Other Expenditures	532.0	527.4
		Subtotal (1)	<u>2,880.1</u>	<u>2,809.1</u>
	(2)	South Central Region Office		
		(a) Salaries and Employee Benefits	2,307.0	2,191.5
		(b) Other Expenditures	612.4	573.9
		Subtotal (2)	<u>2,919.4</u>	<u>2,765.4</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HIGHWAYS AND TRANSPORTATION (15) Continued				
	(3)	South Western Region Office		
	(a)	Salaries and Employee Benefits	2,149.4	2,044.3
	(b)	Other Expenditures	542.4	487.0
		Subtotal (3)	2,691.8	2,531.3
	(4)	West Central Region Office		
	(a)	Salaries and Employee Benefits	1,722.3	1,631.5
	(b)	Other Expenditures	458.4	407.2
		Subtotal (4)	2,180.7	2,038.7
	(5)	Northern Region Office		
	(a)	Salaries and Employee Benefits	1,407.7	1,333.4
	(b)	Other Expenditures	450.3	414.8
		Subtotal (5)	1,858.0	1,748.2
		Subtotal (e)	12,530.0	11,892.7
	(f)	Winter Roads	2,175.0	2,000.0
	(g)	Other Jurisdictions		
	(1)	Gross Expenditures	2,500.0	2,465.0
	(2)	Less: Recoverable from other appropriations	(1,000.0)	(1,000.0)
		Subtotal (g)	1,500.0	1,465.0
	(h)	Planning and Design		
	(1)	Salaries and Employee Benefits	1,699.9	1,618.6
	(2)	Other Expenditures	451.1	466.1
		Subtotal (h)	2,151.0	2,084.7
	(j)	Northern Airports and Marine Services		
	(1)	Salaries and Employee Benefits	3,404.1	3,231.5
	(2)	Other Expenditures	2,387.2	2,395.0
		Subtotal (j)	5,791.3	5,626.5
	(k)	Materials and Research		
	(1)	Salaries and Employee Benefits	1,729.6	1,646.0
	(2)	Other Expenditures	523.9	532.0
			2,253.5	2,178.0
	(3)	Less: Recoverable from other appropriations	(1,049.2)	(1,049.2)
		Subtotal (k)	1,204.3	1,128.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HIGHWAYS AND TRANSPORTATION (15) Continued				
	(m)	Traffic Engineering		
	(1)	Salaries and Employee Benefits	840.4	798.7
	(2)	Other Expenditures	244.4	264.4
		Subtotal (m)	1,084.8	1,063.1
	(n)	Policy, Planning and Development		
	(1)	Salaries and Employee Benefits	1,776.5	1,780.8
	(2)	Other Expenditures	543.0	553.0
		Subtotal (n)	2,319.5	2,333.8
	(p)	Driver and Vehicle Licensing		
	(1)	Salaries and Employee Benefits	11,849.8	11,275.4
	(2)	Other Expenditures	5,768.1	6,126.6
	(3)	Manitoba Public Insurance Cost-Sharing Agreement	4,812.0	4,653.8
		Subtotal (p)	22,429.9	22,055.8
	(q)	Boards and Committees		
	(1)	Motor Transport and Highway Traffic Boards		
	(a)	Salaries and Employee Benefits	376.5	358.7
	(b)	Other Expenditures	199.2	191.3
		Subtotal (1)	575.7	550.0
	(2)	License Suspension Appeal Board and Medical Review Committee		
	(a)	Salaries and Employee Benefits	248.0	236.4
	(b)	Other Expenditures	115.2	99.1
		Subtotal (2)	363.2	335.5
	(3)	Taxicab Board		
	(a)	Salaries and Employee Benefits	335.5	319.6
	(b)	Other Expenditures	98.7	96.9
		Subtotal (3)	434.2	416.5
		Subtotal (q)	1,373.1	1,302.0
15.3	3.	INFRASTRUCTURE WORKS	167,929.7	165,598.4
		Provides for the department's construction, maintenance and northern airports programs, and municipal assistance programs.		
	(a)	Maintenance Program	59,594.9	58,070.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HIGHWAYS AND TRANSPORTATION (15) Continued				
	(b)	Mechanical Equipment Services		
	(1)	Salaries and Employee Benefits	7,024.0	6,741.4
	(2)	Other Expenditures	16,444.0	16,436.8
			<u>23,468.0</u>	<u>23,178.2</u>
	(3)	Less: Recoverable from other appropriations	(23,468.0)	(23,178.2)
		Subtotal (b)	-	-
	(c)	Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects	110,500.0	110,100.0
	(d)	Aid to Cities, Towns and Villages	1,300.0	1,300.0
	(e)	Work in Municipalities, Local Government Districts and Unorganized Territory	3,229.0	3,190.0
	(f)	Rural Municipal Bridge Assistance Program	400.0	400.0
	(g)	Other Projects	3,905.8	2,538.2
	(h)	Less: Recoverable from Capital Initiatives	(11,000.0)	(10,000.0)
15.4	4.	AMORTIZATION OF CAPITAL ASSETS	<u>3,498.4</u>	<u>2,143.9</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR HIGHWAYS AND TRANSPORTATION			<u><u>238,749.3</u></u>	<u><u>232,809.5</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
HOUSING (30)			
SUMMARY OF PROGRAMS			
1. Housing Executive	253.3	4.1	243.4
2. Housing Program Support	5,437.2	13.1	4,809.4
3. The Manitoba Housing and Renewal Corporation	38,873.1	1.1	38,456.4
4. Amortization of Capital Assets	433.6	-	-
TOTAL APPROPRIATIONS FOR HOUSING	44,997.2	3.4	43,509.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	44,563.6	2.4	43,509.2
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	433.6	-	-
TOTAL APPROPRIATIONS FOR HOUSING	44,997.2	3.4	43,509.2

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	43,509.2
Estimates of Expenditure 1998/99 (Adjusted)	43,509.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HOUSING (30) Continued				
30.1	1.	HOUSING EXECUTIVE	<u>253.3</u>	<u>243.4</u>
		Provides executive management, direction and control of departmental policies and programs.		
	(a)	Minister's Salary	13.5	13.2
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	391.1	371.8
	(2)	Other Expenditures	<u>88.5</u>	<u>88.5</u>
			479.6	460.3
	(3)	Less: Recoverable from Urban Affairs	<u>(239.8)</u>	<u>(230.1)</u>
		Subtotal (b)	<u>239.8</u>	<u>230.2</u>
30.2	2.	HOUSING PROGRAM SUPPORT	<u>5,437.2</u>	<u>4,809.4</u>
		Provides central accounting, budgetary, financial, information systems and administrative support for the Department of Housing, including The Manitoba Housing and Renewal Corporation (MHRC) and The Manitoba Housing Authority (MHA), the Department of Urban Affairs and the Seniors Directorate. Provides for the monitoring of external property management agreements and the non-profit portfolio. Provides for overall policy development, strategic planning, monitoring and evaluation of Manitoba Housing's departmental and corporate programs. Provides human resource services for the MHA.		
	(a)	Finance and Operations		
	(1)	Salaries and Employee Benefits	2,236.9	1,792.0
	(2)	Other Expenditures	<u>365.2</u>	<u>423.9</u>
			2,602.1	2,215.9
	(3)	Less: Recoverable from other appropriations	<u>(364.4)</u>	<u>-</u>
		Subtotal (a)	<u>2,237.7</u>	<u>2,215.9</u>
	(b)	Planning and Portfolio Administration		
	(1)	Salaries and Employee Benefits	1,002.8	475.9
	(2)	Other Expenditures	<u>106.0</u>	<u>171.3</u>
			1,108.8	647.2
	(3)	Less: Recoverable from other appropriations	<u>(496.8)</u>	<u>-</u>
		Subtotal (b)	<u>612.0</u>	<u>647.2</u>
	(c)	Human Resource Services		
	(1)	Salaries and Employee Benefits	266.4	254.8
	(2)	Other Expenditures	<u>46.4</u>	<u>44.1</u>
		Subtotal (c)	<u>312.8</u>	<u>298.9</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
HOUSING (30) Continued				
	(d)	Information Systems		
	(1)	Salaries and Employee Benefits	942.4	740.6
	(2)	Other Expenditures	1,332.3	906.8
		Subtotal (d)	2,274.7	1,647.4
30.3	3.	THE MANITOBA HOUSING AND RENEWAL CORPORATION	38,873.1	38,456.4
		<i>Transfer Payments:</i> Provides subsidy assistance to support the operations of not-for-profit housing, and administrative support for the delivery of housing grants and subsidies.		
		<i>Grants and Subsidies:</i> Provides for grant and subsidy payments to low income renters under shelter allowance programs.		
	(a)	Transfer Payments	32,952.8	32,536.1
	(b)	Grants and Subsidies	5,920.3	5,920.3
30.4	4.	AMORTIZATION OF CAPITAL ASSETS	433.6	-
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR HOUSING	44,997.2	43,509.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
INDUSTRY, TRADE AND TOURISM (10)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	3,781.3	3.0	3,670.2
2. Business Services	22,614.4	(3.3)	23,381.0
3. Tourism and Small Business	10,149.5	0.8	10,073.0
4. Economic Development	3,469.3	16.8	2,969.4
5. Amortization of Capital Assets	357.1	n/a	2.2
TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND TOURISM	40,371.6	0.7	40,095.8

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	40,014.5	1.1	39,593.6
Capital Grants	-	(100.0)	500.0
Infrastructure	-	-	-
Amortization of Capital Assets	357.1	n/a	2.2
TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND TOURISM	40,371.6	0.7	40,095.8

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	40,142.4
Transfer of functions to:	
- Natural Resources	(48.8)
Restatement of Capital Expenditures:	
- Add: Amortization of Capital Assets to March 31, 1999	2.2
Estimates of Expenditure 1998/99 (Adjusted)	40,095.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
INDUSTRY, TRADE AND TOURISM (10) Continued				
10.1	1.	ADMINISTRATION AND FINANCE	3,781.3	3,670.2
		<i>Financial and Administrative Services:</i> Provides central financial, administrative, human resource and computer support services to the department.		
		<i>Research and Economic Services:</i> Provides research and support services in trade, science and technology policy to ensure quality decision making.		
		<i>Manitoba Office in Ottawa:</i> Provides on-going strategic federal-provincial information and assists Manitobans in dealing with federal authorities.		
		<i>Manitoba Bureau of Statistics:</i> Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
		<i>Manitoba Horse Racing Commission:</i> Supervises and regulates horse racing and the operation of race tracks in Manitoba.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	508.6	498.0
		(2) Other Expenditures	71.3	71.3
		Subtotal (b)	579.9	569.3
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	738.9	678.8
		(2) Other Expenditures	293.3	309.9
		(3) Computer Services	110.0	110.0
		Subtotal (c)	1,142.2	1,098.7
	(d)	Research and Economic Services		
		(1) Salaries and Employee Benefits	506.5	544.2
		(2) Other Expenditures	173.3	172.1
		Subtotal (d)	679.8	716.3
	(e)	Manitoba Office in Ottawa		
		(1) Salaries and Employee Benefits	211.2	209.8
		(2) Other Expenditures	116.4	116.4
		Subtotal (e)	327.6	326.2
	(f)	Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	664.3	568.0
		(2) Other Expenditures	256.0	249.3
			920.3	817.3
		(3) Less: Recoverable from other appropriations	(60.0)	(60.0)
		Subtotal (f)	860.3	757.3
	(g)	Grant Assistance - Manitoba Horse Racing Commission	164.5	176.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
INDUSTRY, TRADE AND TOURISM (10) Continued				
10.2	2.	BUSINESS SERVICES	<u>22,614.4</u>	<u>23,381.0</u>
		<p><i>Industry Development - Consulting Services:</i> Functions as the government's primary liaison in providing development services to industry in the areas of marketing, investment, technology and infrastructure to support economic growth and stimulate employment. Activities are strategically planned to focus primarily on the following sectors consistent with Manitoba's Framework for Economic Growth:</p> <p>Aerospace - Provides support to stimulate growth of Manitoba's aerospace, defence and transportation industries and infrastructure.</p> <p>Agri-Food Processing - Provides technological and market expertise in value-added processing of agricultural commodities and the development of agricultural biotechnology industries.</p> <p>Manufacturing - Provides support to encourage growth in textiles and clothing, furniture, electronics, plastics and metal manufacturing and machinery industries.</p> <p>Environmental Industry - Provides a focus for development and export of new environmental technologies.</p> <p>Health Industry - Stimulates new growth and investment in the biopharmaceutical and medical device industries.</p> <p>Information and Technology Industry - Provides for the development and incorporation of enabling technologies into all sectors of the economy with special emphasis on health informatics development.</p> <p><i>Industry Development - Financial Services:</i> Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises which employ Manitobans.</p> <p><i>Manitoba Trade:</i> Provides business with assistance to identify and take advantage of opportunities in export markets, and promotes Manitoba investment opportunities abroad to increase exports, inward investment and employment.</p> <p><i>Telecommunications Marketing:</i> Facilitates the growth of the telecommunications industry in Manitoba by promoting investment in Manitoba and assisting businesses with their infrastructure, capital and human resource requirements.</p> <p><i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.</p> <p><i>Health Research Initiative:</i> Promotes health research at Manitoba's major research facilities and assists to channel donor contributions to research by providing funding for overhead costs incurred by research facilities.</p> <p><i>Manitoba Centres of Excellence Fund:</i> Provides funding to Manitoba-based research and development projects under the Centres of Excellence initiatives.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
INDUSTRY, TRADE AND TOURISM (10) Continued				
	(a)	Industry Development - Consulting Services		
	(1)	Salaries and Employee Benefits	2,338.0	2,198.4
	(2)	Other Expenditures	844.3	840.5
	(3)	Grants	16.9	16.9
		Subtotal (a)	<u>3,199.2</u>	<u>3,055.8</u>
	(b)	Industry Development - Financial Services		
	(1)	Salaries and Employee Benefits	749.1	736.6
	(2)	Other Expenditures	248.9	250.6
	(3)	Programs		
	(a)	Manitoba Industrial Opportunities	9,714.8	11,205.5
	(b)	Vision Capital	1,300.0	2,037.0
	(c)	Manitoba Business Development Fund	2,000.0	2,000.0
	(d)	Small Business Expansion Fund	100.0	500.0
	(e)	Manitoba Capital Fund	240.0	506.0
			<u>13,354.8</u>	<u>16,248.5</u>
	(f)	Less: Interest Recovery	(2,354.7)	(2,807.5)
	(g)	Less: Recoverable from Rural and Urban Economic Development Initiatives	<u>(100.0)</u>	<u>(500.0)</u>
		Subtotal (3)	<u>10,900.1</u>	<u>12,941.0</u>
		Subtotal (b)	<u>11,898.1</u>	<u>13,928.2</u>
	(c)	Manitoba Trade		
	(1)	Salaries and Employee Benefits	1,245.2	1,128.4
	(2)	Other Expenditures	2,130.3	2,096.7
	(3)	Grants	250.0	250.0
			<u>3,625.5</u>	<u>3,475.1</u>
	(4)	Less: Recoverable from Rural and Urban Economic Development Initiatives	<u>(1,000.0)</u>	<u>(1,000.0)</u>
		Subtotal (c)	<u>2,625.5</u>	<u>2,475.1</u>
	(d)	Telecommunications Marketing		
	(1)	Salaries and Employee Benefits	328.5	308.6
	(2)	Other Expenditures	460.0	458.8
			<u>788.5</u>	<u>767.4</u>
	(3)	Less: Recoverable from Rural Economic Development Initiatives	<u>(198.2)</u>	<u>(182.3)</u>
		Subtotal (d)	<u>590.3</u>	<u>585.1</u>
	(e)	Industrial Technology Centre	851.3 (1)	886.8

1. The Industrial Technology Centre functions as a special operating agency for which the department will provide operational funding support in the 1999/2000 Estimates of Expenditure (see page 159).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
INDUSTRY, TRADE AND TOURISM (10) Continued				
		(f) Health Research Initiative	3,000.0	2,000.0
		(g) Manitoba Centres of Excellence Fund	450.0	450.0
10.3	3.	TOURISM AND SMALL BUSINESS	<u>10,149.5</u>	<u>10,073.0</u>
		<i>Tourism:</i> Facilitates the growth of the tourism industry in Manitoba by marketing and promoting Manitoba as a tourism destination and assisting businesses and regions to develop and expand tourism attractions and facilities in Manitoba.		
		<i>Small Business and Entrepreneurial Development:</i> Co-ordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community and provides support to groups and communities seeking to incorporate as cooperative enterprises.		
	(a)	Tourism Services and Special Projects		
		(1) Salaries and Employee Benefits	708.1	619.2
		(2) Other Expenditures	1,150.6	1,046.5
		Subtotal (a)	1,858.7	1,665.7
	(b)	Tourism Marketing and Promotions		
		(1) Salaries and Employee Benefits	660.9	638.6
		(2) Other Expenditures	4,184.1	3,967.8
		(3) Grants	75.0	75.0
		Subtotal (b)	4,920.0	4,681.4
	(c)	Tourism Development		
		(1) Salaries and Employee Benefits	331.3	324.1
		(2) Other Expenditures	254.5	573.4
		(3) Grants	688.6	418.6
			1,274.4	1,316.1
		(4) Less: Recoverable from Rural and Urban Economic Development Initiatives	-	(314.0)
		Subtotal (c)	1,274.4	1,002.1
	(d)	Capital Grants - Canada-Manitoba Partnership Agreement in Tourism	-	500.0
	(e)	Small Business and Entrepreneurial Development		
		(1) Salaries and Employee Benefits	1,274.5	1,239.6
		(2) Other Expenditures	791.9	954.2
		(3) Grants	30.0	30.0
		Subtotal (e)	2,096.4	2,223.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
INDUSTRY, TRADE AND TOURISM (10) Continued				
10.4	4.	ECONOMIC DEVELOPMENT	<u>3,469.3</u>	<u>2,969.4</u>
		Provides analytical expertise and administrative support to the Economic Development Board. Provides grant support to the Economic Innovation and Technology Council to facilitate its role in industrial innovation and technology commercialization. Provides grants and other financial incentives through the Economic Innovation and Technology Fund for research, economic innovation and commercial technology transfer.		
	(a)	Economic Development Board Secretariat		
	(1)	Salaries and Employee Benefits	568.1	566.5
	(2)	Other Expenditures	<u>377.3</u>	<u>379.0</u>
		Subtotal (a)	945.4	945.5
	(b)	Grant Assistance - Economic Innovation and Technology Council	1,023.9	1,023.9
	(c)	Economic Innovation and Technology Fund	1,500.0 (2)	1,000.0
10.5	5.	AMORTIZATION OF CAPITAL ASSETS	<u>357.1</u>	<u>2.2</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND TOURISM			<u><u>40,371.6</u></u>	<u><u>40,095.8</u></u>

2. Funded from the \$10 million originally set aside from the proceeds of the divestiture of Manitoba Data Services for economic innovation initiatives. These funds are on deposit in the Fiscal Stabilization Fund and will be transferred to revenue to offset actual expenditures from the Economic Innovation and Technology Fund.

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
JUSTICE (4)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	3,909.8	5.8	3,693.9
2. Criminal Justice	74,700.6	4.6	71,408.0
3. Civil Justice	21,926.2	24.4	17,625.5
4. Corrections	70,544.3	17.8	59,878.9
5. Courts	32,747.0	12.8	29,023.8
6. Amortization of Capital Assets	1,365.0	n/a	62.6
TOTAL APPROPRIATIONS FOR JUSTICE	205,192.9	12.9	181,692.7

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	203,827.9	12.2	181,630.1
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	1,365.0	n/a	62.6
TOTAL APPROPRIATIONS FOR JUSTICE	205,192.9	12.9	181,692.7

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	181,630.1
Restatement of Capital Expenditures	
- Add: Amortization of Capital Assets to March 31, 1999	62.6
Estimates of Expenditure 1998/99 (Adjusted)	181,692.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
JUSTICE (4) Continued				
4.1	1.	ADMINISTRATION AND FINANCE	3,909.8	<u>3,693.9</u>
		Provides for the executive and policy direction and co-ordination for all departmental programs. Provides administrative support in program policy and planning, financial planning, central accounting, budgetary and financial management services, personnel administration, records management, systems development and computer services to all operational divisions.		
		(a) Minister's Salary	27.0	26.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	470.6	442.3
		(2) Other Expenditures	<u>81.0</u>	<u>81.0</u>
		Subtotal (b)	551.6	523.3
		(c) Prosecutions and Criminal Justice Policy		
		(1) Salaries and Employee Benefits	306.6	276.1
		(2) Other Expenditures	<u>136.3</u>	<u>139.8</u>
		Subtotal (c)	442.9	415.9
		(d) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	837.3	803.6
		(2) Other Expenditures	<u>247.7</u>	<u>245.6</u>
		Subtotal (d)	1,085.0	1,049.2
		(e) Human Resource Services		
		(1) Salaries and Employee Benefits	686.4	623.7
		(2) Other Expenditures	<u>170.5</u>	<u>156.9</u>
		Subtotal (e)	856.9	780.6
		(f) Computer Services		
		(1) Salaries and Employee Benefits	684.3	589.3
		(2) Other Expenditures	<u>262.1</u>	<u>309.3</u>
		Subtotal (f)	946.4	898.6
4.2	2.	CRIMINAL JUSTICE	74,700.6	<u>71,408.0</u>
		Provides for the administration of criminal justice within Manitoba.		
		<i>Prosecutions:</i> Prosecutes criminal offenses under provincial statutes, The Criminal Code of Canada and other federal statutes.		
		<i>Provincial Policing:</i> Provides for law enforcement services and municipal policing for many rural communities; several of the services are provided by the R.C.M.P. under contract to Manitoba.		
		<i>Law Enforcement Administration:</i> Monitors and co-ordinates the activities of the R.C.M.P., municipal police forces, private investigators, security guards and special constables.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
JUSTICE (4) Continued				
		<i>Public Safety:</i> Provides for the Women's Advocacy Program, the Child Witness Support Program and the Victim/Witness Assistance Program. Provides for project funding to agencies delivering victims' services and for the administrative costs of the Criminal Injuries Compensation Program. Co-ordinates crime prevention initiatives.		
		<i>Criminal Injuries Compensation:</i> Provides compensation for certain types of injury and loss associated with victims of crime.		
		<i>Aboriginal Policing:</i> Administers funding provided in support of policing services for First Nation communities.		
		<i>Office of the Chief Medical Examiner:</i> Administers The Fatality Inquiries Act which is concerned with the investigation of all unexpected, unexplained and violent deaths in Manitoba.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	606.1	545.2
		(2) Other Expenditures	160.9	95.8
		Subtotal (a)	<u>767.0</u>	<u>641.0</u>
	(b)	Prosecutions		
		(1) Salaries and Employee Benefits	7,227.7	6,126.5
		(2) Other Expenditures	1,503.0	1,293.2
		(3) Witness Programs	582.0	582.0
		Subtotal (b)	<u>9,312.7</u>	<u>8,001.7</u>
	(c)	Provincial Policing	55,893.6	54,642.3
	(d)	Law Enforcement Administration		
		(1) Salaries and Employee Benefits	342.0	310.9
		(2) Other Expenditures	135.5	130.7
		Subtotal (d)	<u>477.5</u>	<u>441.6</u>
	(e)	Public Safety		
		(1) Salaries and Employee Benefits	1,688.2	1,358.5
		(2) Other Expenditures	511.5	425.3
		(3) Grants	1,061.4 (1)	1,041.4
		Subtotal (e)	<u>3,261.1</u>	<u>2,825.2</u>
	(f)	Criminal Injuries Compensation		
		(1) Other Expenditures	3,286.7	2,780.0
		(2) Less: Reduction in Actuarial Liability	(100.0)	(100.0)
		Subtotal (f)	<u>3,186.7</u>	<u>2,680.0</u>

1. Includes Victims Assistance grant expenditures which are recoverable from the Victims Assistance Trust Fund. These recoveries are deposited as revenue to the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
JUSTICE (4) Continued				
	(g)	Aboriginal Policing		
	(1)	Salaries and Employee Benefits	120.7	113.0
	(2)	Other Expenditures	38.4	39.4
		Subtotal (g)	159.1	152.4
	(h)	Office of the Chief Medical Examiner		
	(1)	Salaries and Employee Benefits	556.4	425.0
	(2)	Other Expenditures	1,086.5	1,098.8
	(3)	Pediatric Cardiac Unit Inquest	-	500.0
		Subtotal (h)	1,642.9	2,023.8
4.3	3.	CIVIL JUSTICE	21,926.2	17,625.5
		Provides for specialized legal services and programs that protect the rights of Manitobans.		
		<i>Manitoba Human Rights Commission:</i> Administers The Human Rights Code of Manitoba and promotes equal opportunity to reduce discrimination within Manitoba.		
		<i>Legislative Counsel:</i> Provides legislative drafting and translation services to the government and, in accordance with the Rules of the House, to members of the Legislative Assembly and arranges for the publication of bills, acts and regulations.		
		<i>Manitoba Law Reform Commission:</i> Advises the government on modernization and improvement to provincial laws.		
		<i>Family Law:</i> Provides administrative and legal support to the government in matters related to maintenance enforcement and child welfare and assists in the development of legislation regarding family law.		
		<i>Constitutional Law:</i> Provides legal advice and services including litigation to government departments.		
		<i>Legal Aid Manitoba:</i> Provides protection of legal rights for those who could not otherwise afford counsel.		
		<i>Civil Legal Services:</i> Provides legal counsel to all departments and agencies on matters related to civil law.		
		<i>The Public Trustee:</i> Manages estates of the deceased and the affairs of children and the mentally incompetent.		
	(a)	Executive Administration		
	(1)	Salaries and Employee Benefits	140.8	86.9
	(2)	Other Expenditures	22.6	21.1
		Subtotal (a)	163.4	108.0
	(b)	Manitoba Human Rights Commission		
	(1)	Salaries and Employee Benefits	1,114.8	1,039.2
	(2)	Other Expenditures	421.3	375.6
		Subtotal (b)	1,536.1	1,414.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
JUSTICE (4) Continued				
	(c)	Legislative Counsel		
	(1)	Salaries and Employee Benefits	1,430.7	1,290.7
	(2)	Other Expenditures	363.4	370.6
		Subtotal (c)	1,794.1	1,661.3
	(d)	Grant to Manitoba Law Reform Commission	50.0	50.0
	(e)	Family Law		
	(1)	Salaries and Employee Benefits	651.0	587.7
	(2)	Other Expenditures	123.1	115.4
		Subtotal (e)	774.1	703.1
	(f)	Constitutional Law		
	(1)	Salaries and Employee Benefits	830.5	659.2
	(2)	Other Expenditures	179.9	120.3
		Subtotal (f)	1,010.4	779.5
	(g)	Legal Aid Manitoba		
	(1)	Salaries and Employee Benefits	6,876.0	6,166.2
	(2)	Other Expenditures	9,722.1	6,742.6
		Subtotal (g)	16,598.1	12,908.8
	(h)	Civil Legal Services	- (2)	-
	(j)	The Public Trustee	- (2)	-
4.4	4.	CORRECTIONS	70,544.3	59,878.9

Provides for the protection of society by delivering correctional services/programs throughout Manitoba.

Adult Corrections: Responsible for the care and control of adult offenders serving custodial dispositions (up to two years less a day) or detained in custody pending a court decision.

Correctional Youth Centres: Responsible for the care and control of young offenders serving custodial dispositions or detained in custody pending a court decision.

2. Civil Legal Services and The Public Trustee function as special operating agencies and on this basis, no funding is required in the 1999/2000 Estimates of Expenditure (see page 159).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
JUSTICE (4) Continued				
<i>Community Corrections: Provides community-based services (pre- and post-conviction) to adult and young offenders and administers the Fine Option Program.</i>				
	(a)	Administration		
		(1) Salaries and Employee Benefits	609.9	571.1
		(2) Other Expenditures	307.2	269.4
		Subtotal (a)	917.1	840.5
	(b)	Adult Corrections		
		(1) Salaries and Employee Benefits	33,890.0	29,678.0
		(2) Other Expenditures	8,400.7	5,593.6
		(3) External Agencies and Halfway Houses	427.8	336.8
			42,718.5	35,608.4
		(4) Less: Recoverable from other appropriations	(80.0)	(80.0)
		Subtotal (b)	42,638.5	35,528.4
	(c)	Correctional Youth Centres		
		(1) Salaries and Employee Benefits	12,472.2	10,431.8
		(2) Other Expenditures	1,368.8	1,170.5
		Subtotal (c)	13,841.0	11,602.3
	(d)	Community Corrections		
		(1) Salaries and Employee Benefits	8,746.7	8,080.8
		(2) Other Expenditures	2,280.0	1,787.9
		(3) Program Development	2,121.0	2,039.0
		Subtotal (d)	13,147.7	11,907.7
4.5	5.	COURTS	32,747.0	29,023.8
Provides for the administration of the federal and provincial courts, the Board of Review and other related court support services to allow for the resolution of legal matters relating to criminal offenses under provincial statutes, The Criminal Code of Canada, and other federal statutes, provincial and municipal offenses, civil matters, family matters and bankruptcy.				
	(a)	Court Services		
		(1) Salaries and Employee Benefits	3,180.7	2,920.8
		(2) Other Expenditures	811.1	995.9
		Subtotal (a)	3,991.8	3,916.7
	(b)	Winnipeg Courts		
		(1) Salaries and Employee Benefits	9,497.2	7,766.0
		(2) Other Expenditures	2,645.0	1,658.9
		Subtotal (b)	12,142.2	9,424.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
JUSTICE (4) Continued				
	(c)	Regional Courts		
	(1)	Salaries and Employee Benefits	4,867.8	4,657.0
	(2)	Other Expenditures	2,586.5	<u>2,364.8</u>
		Subtotal (c)	7,454.3	7,021.8
	(d)	Judicial Services		
	(1)	Salaries and Employee Benefits	8,098.0	7,617.7
	(2)	Other Expenditures	1,060.7	<u>1,042.7</u>
		Subtotal (d)	9,158.7	8,660.4
4.6	6.	AMORTIZATION OF CAPITAL ASSETS	<u>1,365.0</u>	<u>62.6</u>
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR JUSTICE	<u><u>205,192.9</u></u>	<u><u>181,692.7</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
LABOUR (11)			
SUMMARY OF PROGRAMS			
1. Labour Executive	506.4	6.3	476.4
2. Labour Programs	13,231.0	4.5	12,656.9
3. Amortization of Capital Assets	320.4	-	-
TOTAL APPROPRIATIONS FOR LABOUR	14,057.8	7.0	13,133.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	13,737.4	4.6	13,133.3
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	320.4	-	-
TOTAL APPROPRIATIONS FOR LABOUR	14,057.8	7.0	13,133.3

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	13,139.3
Allocation of funds to:	
- Finance	(6.0)
Estimates of Expenditure 1998/99 (Adjusted)	13,133.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
LABOUR (11) Continued				
11.1	1.	LABOUR EXECUTIVE	<u>506.4</u>	<u>476.4</u>
		Provides for the operations of the offices of the minister and the deputy minister.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	409.7	380.4
		(2) Other Expenditures	<u>69.7</u>	<u>69.7</u>
		Subtotal (b)	<u>479.4</u>	<u>450.1</u>
11.2	2.	LABOUR PROGRAMS	<u>13,231.0</u>	<u>12,656.9</u>
		<i>Management Services:</i> Provides central support services for departmental programs.		
		<i>Mechanical and Engineering:</i> Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licenses certain trades.		
		<i>Conciliation, Mediation and Pay Equity Services:</i> Provides conciliation, mediation and pay equity services to labour and management.		
		<i>Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.		
		<i>Manitoba Labour Board:</i> Administers/adjudicates applications or referrals to the board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.		
		<i>Workplace Safety and Health:</i> Provides services to prevent, detect and eliminate safety and health hazards in workplaces.		
		<i>Occupational Health:</i> Provides standards for worker health protection policies and practices as related to The Workplace Safety and Health Act, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.		
		<i>Mines Inspection:</i> Ensures workers' health and safety at all mining operations through enforcement of The Mines Act and regulations.		
		<i>Employment Standards:</i> Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.		
		<i>Worker Advisor Office:</i> Provides assistance to claimants respecting workers' compensation claims.		
		<i>Office of the Fire Commissioner:</i> Provides inspection, investigation and training activities related to fire safety.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
LABOUR (11) Continued				
	(a)	Management Services		
		(1) Salaries and Employee Benefits	1,074.3	1,033.3
		(2) Other Expenditures	318.4	<u>318.6</u>
		Subtotal (a)	1,392.7	1,351.9
	(b)	Mechanical and Engineering		
		(1) Salaries and Employee Benefits	1,694.5	1,554.6
		(2) Other Expenditures	473.0	<u>428.0</u>
		Subtotal (b)	2,167.5	1,982.6
	(c)	Conciliation, Mediation and Pay Equity Services		
		(1) Salaries and Employee Benefits	376.8	427.7
		(2) Other Expenditures	95.3	<u>98.3</u>
		Subtotal (c)	472.1	526.0
	(d)	Pension Commission		
		(1) Salaries and Employee Benefits	275.3	251.2
		(2) Other Expenditures	90.0	<u>90.3</u>
		Subtotal (d)	365.3	341.5
	(e)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	699.8	612.2
		(2) Other Expenditures	403.1	<u>405.7</u>
		Subtotal (e)	1,102.9	1,017.9
	(f)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	2,569.3	2,467.1
		(2) Other Expenditures	773.4	<u>786.9</u>
		Subtotal (f)	3,342.7	3,254.0
	(g)	Occupational Health		
		(1) Salaries and Employee Benefits	223.2	221.1
		(2) Other Expenditures	39.8	<u>39.6</u>
		Subtotal (g)	263.0	260.7
	(h)	Mines Inspection		
		(1) Salaries and Employee Benefits	552.2	533.1
		(2) Other Expenditures	209.0	<u>185.2</u>
		Subtotal (h)	761.2	718.3
	(j)	Employment Standards		
		(1) Salaries and Employee Benefits	1,948.8	1,808.4
		(2) Other Expenditures	637.6	<u>642.9</u>
		Subtotal (j)	2,586.4	2,451.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
LABOUR (11) Continued				
	(k)	Worker Advisor Office		
	(1)	Salaries and Employee Benefits	611.0	586.9
	(2)	Other Expenditures	<u>166.2</u>	<u>165.8</u>
		Subtotal (k)	777.2	752.7
	(m)	Office of the Fire Commissioner	- (1)	-
11.3	3.	AMORTIZATION OF CAPITAL ASSETS	<u>320.4</u>	<u>-</u>
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR LABOUR	<u>14,057.8</u>	<u>13,133.3</u>

1. The Office of the Fire Commissioner functions as a special operating agency and on this basis, no funding is required in the 1999/2000 Estimates of Expenditures (see page 159).

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
NATURAL RESOURCES (12)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	5,183.9	8.4	4,780.4
2. Regional Operations	36,261.5	4.1	34,835.5
3. Resource Programs	45,716.6	7.4	42,582.6
4. Land Information Centre	5,717.4	(1.9)	5,826.7
5. Infrastructure and Minor Capital Projects	8,428.3	(7.6)	9,122.4
6. Amortization of Capital Assets	1,926.6	215.0	611.6
TOTAL DEPARTMENTAL PROGRAMS	103,234.3	5.6	97,759.2
7. Flood Proofing Programs			
Capital Grants	30,140.0	11.5	27,040.0
Infrastructure	20,969.8	74.7	12,000.0
TOTAL FLOOD PROOFING PROGRAMS	51,109.8	30.9	39,040.0
TOTAL APPROPRIATIONS FOR NATURAL RESOURCES	154,344.1	12.8	136,799.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	93,365.0	5.5	88,464.9
Capital Grants	30,140.0	11.5	27,040.0
Infrastructure	28,912.5	39.8	20,682.7
Amortization of Capital Assets	1,926.6	215.0	611.6
TOTAL APPROPRIATIONS FOR NATURAL RESOURCES	154,344.1	12.8	136,799.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
---------------	---	--------------------------------	--

NATURAL RESOURCES (12) Continued

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	146,189.9
Transfer of functions from:	
- Family Services	25.4
- Industry, Trade and Tourism	48.8
Allocation of funds to:	
- Highways and Transportation	(20.6)
- Enabling Appropriations re:	
Canada-Manitoba Enabling Vote -- Flood Proofing Programs	(9,760.0)
Restatement of Capital Expenditures:	
- Less: To Part B - Capital Investment	(295.9)
- Add: Amortization of Capital Assets to March 31, 1999	611.6
Estimates of Expenditure 1998/99 (Adjusted)	<u>136,799.2</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NATURAL RESOURCES (12) Continued				
12.1	1.	ADMINISTRATION AND FINANCE	5,183.9	4,780.4
		Provides policy and program direction, and management services, including financial, human resource, computer, and administrative support services for the department.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	424.5	398.5
	(2)	Other Expenditures	83.8	83.8
		Subtotal (b)	508.3	482.3
	(c)	Administrative Services		
	(1)	Salaries and Employee Benefits	747.4	717.4
	(2)	Other Expenditures	317.8	296.3
		Subtotal (c)	1,065.2	1,013.7
	(d)	Financial Services		
	(1)	Salaries and Employee Benefits	1,301.8	1,236.5
	(2)	Other Expenditures	377.2	337.0
		Subtotal (d)	1,679.0	1,573.5
	(e)	Human Resource Management		
	(1)	Salaries and Employee Benefits	712.4	693.8
	(2)	Other Expenditures	141.3	120.0
		Subtotal (e)	853.7	813.8
	(f)	Resource Information Systems		
	(1)	Salaries and Employee Benefits	894.6	772.8
	(2)	Other Expenditures	156.1	98.0
		Subtotal (f)	1,050.7	870.8
12.2	2.	REGIONAL OPERATIONS	36,261.5	34,835.5
		Provides integrated and co-ordinated delivery of all natural resource programs and services at the community level and enforces legislation. Delivers emergency response for forest fire suppression, flood control and drought relief. Develops, operates and maintains provincial parks, provincial waterways and water control facilities and structures.		
	(a)	Headquarters Operations		
	(1)	Salaries and Employee Benefits	1,478.5	1,402.8
	(2)	Other Expenditures	1,114.3	1,087.6
	(3)	Problem Wildlife Control	245.6	245.6
		Subtotal (a)	2,838.4	2,736.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NATURAL RESOURCES (12) Continued				
	(b)	Northwest Region		
		(1) Salaries and Employee Benefits	1,968.2	1,898.8
		(2) Other Expenditures	689.9	674.4
		Subtotal (b)	2,658.1	2,573.2
	(c)	Northeast Region		
		(1) Salaries and Employee Benefits	2,166.7	2,075.9
		(2) Other Expenditures	946.3	914.8
		Subtotal (c)	3,113.0	2,990.7
	(d)	Central Region		
		(1) Salaries and Employee Benefits	4,460.6	4,235.4
		(2) Other Expenditures	1,690.0	1,647.3
		Subtotal (d)	6,150.6	5,882.7
	(e)	Eastern Region		
		(1) Salaries and Employee Benefits	3,252.1	3,101.5
		(2) Other Expenditures	997.5	964.5
		Subtotal (e)	4,249.6	4,066.0
	(f)	Western Region		
		(1) Salaries and Employee Benefits	4,143.1	3,990.9
		(2) Other Expenditures	1,561.0	1,479.4
		Subtotal (f)	5,704.1	5,470.3
	(g)	Fire Program		
		(1) Salaries and Employee Benefits	4,304.7	4,021.4
		(2) Other Expenditures	7,243.0	7,095.2
		Subtotal (g)	11,547.7	11,116.6
12.3	3.	RESOURCE PROGRAMS	45,716.6	42,582.6
		Provides strategic management of Manitoba's natural resources (water, parks, lands, forests, fish and wildlife) in keeping with the principles of sustainable development. Includes the development of legislation, policies and programs for the allocation and use of natural resources.		
	(a)	Water Resources		
		(1) Administration		
		(a) Salaries and Employee Benefits	296.3	311.6
		(b) Other Expenditures	547.7	291.1
		(c) Grant Assistance	25.0	25.0
		Subtotal (1)	869.0	627.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NATURAL RESOURCES (12) Continued				
	(2)	Water Licensing		
	(a)	Salaries and Employee Benefits	605.5	560.1
	(b)	Other Expenditures	64.8	38.1
		Subtotal (2)	<u>670.3</u>	<u>598.2</u>
	(3)	Water Planning and Development		
	(a)	Salaries and Employee Benefits	1,133.5	1,076.4
	(b)	Other Expenditures	127.0	115.3
		Subtotal (3)	<u>1,260.5</u>	<u>1,191.7</u>
	(4)	Surface Water Management		
	(a)	Salaries and Employee Benefits	785.0	661.7
	(b)	Other Expenditures	591.3	363.3
	(c)	Canada-Manitoba Agreement for Water Quantity Surveys	422.5	402.4
		Subtotal (4)	<u>1,798.8</u>	<u>1,427.4</u>
	(5)	Groundwater Management		
	(a)	Salaries and Employee Benefits	801.4	580.9
	(b)	Other Expenditures	661.9	170.7
		Subtotal (5)	<u>1,463.3</u>	<u>751.6</u>
	(6)	Waterway Maintenance	3,931.5	3,890.9
		Subtotal (a)	<u>9,993.4</u>	<u>8,487.5</u>
(b)		Parks and Natural Areas		
	(1)	Administration		
	(a)	Salaries and Employee Benefits	414.1	398.1
	(b)	Other Expenditures	277.6	266.9
	(c)	Grant Assistance	134.0	134.0
		Subtotal (1)	<u>825.7</u>	<u>799.0</u>
	(2)	Planning and Development		
	(a)	Salaries and Employee Benefits	837.8	807.1
	(b)	Other Expenditures	246.8	207.6
		Subtotal (2)	<u>1,084.6</u>	<u>1,014.7</u>
	(3)	Park Districts		
	(a)	Salaries and Employee Benefits	442.0	417.8
	(b)	Other Expenditures	71.6	59.4
		Subtotal (3)	<u>513.6</u>	<u>477.2</u>
	(4)	Park Operations and Maintenance		
	(a)	Salaries and Employee Benefits	9,893.7	9,444.0
	(b)	Other Expenditures	4,376.1	4,113.7
		Subtotal (4)	<u>14,269.8</u>	<u>13,557.7</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NATURAL RESOURCES (12) Continued				
	(5)	Support Services		
	(a)	Salaries and Employee Benefits	192.5	182.9
	(b)	Other Expenditures	115.2	60.4
		Subtotal (5)	<u>307.7</u>	<u>243.3</u>
		Subtotal (b)	<u>17,001.4</u>	<u>16,091.9</u>
	(c)	Policy Co-ordination		
	(1)	Salaries and Employee Benefits	779.0	673.1
	(2)	Other Expenditures	158.2	137.7
	(3)	Grant Assistance	10.2	10.2
		Subtotal (c)	<u>947.4</u>	<u>821.0</u>
	(d)	Forestry		
	(1)	Administration		
	(a)	Salaries and Employee Benefits	311.9	302.9
	(b)	Other Expenditures	319.4	308.8
	(c)	Grant Assistance	465.8	465.8
		Subtotal (1)	<u>1,097.1</u>	<u>1,077.5</u>
	(2)	Forest Resources Management		
	(a)	Salaries and Employee Benefits	979.4	923.3
	(b)	Other Expenditures	701.8	675.7
		Subtotal (2)	<u>1,681.2</u>	<u>1,599.0</u>
	(3)	Forest Health and Ecology		
	(a)	Salaries and Employee Benefits	1,565.5	1,471.6
	(b)	Other Expenditures	2,675.0	2,641.3
		Subtotal (3)	<u>4,240.5</u>	<u>4,112.9</u>
	(4)	Forest Economics and Marketing		
	(a)	Salaries and Employee Benefits	357.5	337.8
	(b)	Other Expenditures	60.9	55.5
		Subtotal (4)	<u>418.4</u>	<u>393.3</u>
	(5)	Forest Regeneration Stock	1,411.9	1,411.9
	(6)	Pineland Forest Nursery	- (1)	-
		Subtotal (d)	<u>8,849.1</u>	<u>8,594.6</u>

1. The Pineland Forest Nursery functions as a special operating agency and on this basis, no funding is required in the 1999/2000 Estimates of Expenditure (see page 159).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NATURAL RESOURCES (12) Continued				
(e)		Fisheries		
	(1)	Administration		
		(a) Salaries and Employee Benefits	213.3	202.9
		(b) Other Expenditures	137.4	132.4
		Subtotal (1)	350.7	335.3
	(2)	Fish Culture		
		(a) Salaries and Employee Benefits	676.9	644.3
		(b) Other Expenditures	294.0	290.2
		Subtotal (2)	970.9	934.5
	(3)	Fisheries Habitat Management		
		(a) Salaries and Employee Benefits	344.9	326.5
		(b) Other Expenditures	82.4	74.5
		Subtotal (3)	427.3	401.0
	(4)	Sport and Commercial Fishing Management		
		(a) Salaries and Employee Benefits	504.5	473.1
		(b) Other Expenditures	102.1	82.8
		Subtotal (4)	606.6	555.9
	(5)	Northern Fishermen's Freight Assistance	250.0	250.0
	(6)	Fisheries Enhancement Initiative	350.0	350.0
		Subtotal (e)	2,955.5	2,826.7
(f)		Wildlife		
	(1)	Administration		
		(a) Salaries and Employee Benefits	374.4	356.6
		(b) Other Expenditures	291.3	271.0
		(c) Grant Assistance	207.0	207.0
		Subtotal (1)	872.7	834.6
	(2)	Big Game and Fur Management		
		(a) Salaries and Employee Benefits	594.6	567.0
		(b) Other Expenditures	233.5	221.9
		(c) Grant Assistance	89.9	89.9
		Subtotal (2)	918.0	878.8
	(3)	Habitat and Land Management		
		(a) Salaries and Employee Benefits	701.1	660.3
		(b) Other Expenditures	194.6	173.5
		(c) Grant Assistance	645.0	645.0
		Subtotal (3)	1,540.7	1,478.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NATURAL RESOURCES (12) Continued				
	(4)	Conservation Data and Nongame Management		
	(a)	Salaries and Employee Benefits	366.3	329.6
	(b)	Other Expenditures	145.8	142.6
		Subtotal (4)	512.1	472.2
	(5)	Canada-Manitoba Waterfowl Damage Prevention Agreement	338.3	334.8
	(6)	Wildlife Habitat Enhancement Initiative	225.0	225.0
		Subtotal (f)	4,406.8	4,224.2
	(g)	Computer Graphics		
	(1)	Salaries and Employee Benefits	537.5	510.8
	(2)	Other Expenditures	55.1	53.5
		Subtotal (g)	592.6	564.3
	(h)	Habitat Enhancement Fund	50.0	50.0
	(j)	Special Conservation and Endangered Species Fund	432.1	432.1
	(k)	Sustainable Development Co-ordination Unit		
	(1)	Salaries and Employee Benefits	229.1	258.3
	(2)	Other Expenditures	259.2	232.0
		Subtotal (k)	488.3	490.3
12.4	4.	LAND INFORMATION CENTRE	5,717.4	5,826.7
		Provides an integrated approach to land related information and activities through the development of the Manitoba Land Related Information System (MLRIS), including the responsibility for Crown lands, legal and control surveys, geographic data and remote sensing.		
	(a)	Administration		
	(1)	Salaries and Employee Benefits	600.8	577.1
	(2)	Other Expenditures	483.8	471.1
		Subtotal (a)	1,084.6	1,048.2
	(b)	Crown Lands Operations		
	(1)	Salaries and Employee Benefits	535.5	526.8
	(2)	Other Expenditures	1,080.0	1,082.5
		Subtotal (b)	1,615.5	1,609.3
	(c)	Crown Lands Registry		
	(1)	Salaries and Employee Benefits	238.0	241.7
	(2)	Other Expenditures	183.4	150.3
		Subtotal (c)	421.4	392.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NATURAL RESOURCES (12) Continued				
	(d)	Survey Services		
	(1)	Salaries and Employee Benefits	1,510.3	1,425.4
	(2)	Other Expenditures	501.3	480.5
			<u>2,011.6</u>	<u>1,905.9</u>
	(3)	Less: Recoverable from other appropriations	(1,529.6)	(1,482.4)
		Subtotal (d)	482.0	423.5
	(e)	Remote Sensing		
	(1)	Salaries and Employee Benefits	634.6	603.7
	(2)	Other Expenditures	156.2	127.2
			<u>790.8</u>	<u>730.9</u>
	(3)	Less: Recoverable from other appropriations	(23.7)	(23.7)
		Subtotal (e)	767.1	707.2
	(f)	Distribution Centre		
	(1)	Salaries and Employee Benefits	376.7	365.5
	(2)	Other Expenditures	296.5	283.8
			<u>673.2</u>	<u>649.3</u>
	(3)	Less: Recoverable from other appropriations	(95.0)	(95.0)
		Subtotal (f)	578.2	554.3
	(g)	Land Mapping Services		
	(1)	Salaries and Employee Benefits	504.0	479.5
	(2)	Other Expenditures	264.6	612.7
		Subtotal (g)	768.6	1,092.2
12.5	5.	INFRASTRUCTURE AND MINOR CAPITAL PROJECTS	8,428.3	9,122.4
		Provides for equipment purchases, the upgrade and construction of park facilities, bridges, waterways, dams and flood control works and the construction of water control structures and interpretive facilities for the preservation of heritage marshes.		
	(a)	Equipment	485.6	439.7
	(b)	Water Projects	5,290.4	5,290.4
	(c)	Park Facilities	4,152.3	4,892.3
			<u>9,928.3</u>	<u>10,622.4</u>
	(d)	Less: Recoverable from Capital Initiatives	(1,500.0)	(1,500.0)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NATURAL RESOURCES (12) Continued				
12.6	6.	AMORTIZATION OF CAPITAL ASSETS	<u>1,926.6</u>	<u>611.6</u>
		Provides for the amortization of capital assets.		
12.7	7.	FLOOD PROOFING PROGRAMS	<u>51,109.8</u> (2)	<u>39,040.0</u>
		Provides shared cost support for flood proofing infrastructure to home and business owners and communities affected by the 1997 spring flood. Provides for improvements to the provincial hydrometric monitoring system and for the collection of environmental and scientific data to support flood protection initiatives.		
		Capital Grants	30,140.0	27,040.0
		Infrastructure	20,969.8	12,000.0
		TOTAL APPROPRIATIONS FOR NATURAL RESOURCES	<u>154,344.1</u>	<u>136,799.2</u>

2. Total authorization for this agreement is \$63,887.2, comprised of \$51,109.8 included in the Department of Natural Resources and a further \$12,777.4 included in the Canada-Manitoba Enabling Vote.

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
NORTHERN AFFAIRS (19)			
SUMMARY OF PROGRAMS			
1. Northern Affairs Executive	511.4	32.8	385.1
2. Northern Affairs Operations	15,987.2	9.9	14,552.3
3. Capital Grants	2,614.6	-	2,614.6
4. Amortization of Capital Assets	126.4	-	-
TOTAL APPROPRIATIONS FOR NORTHERN AFFAIRS	19,239.6	9.6	17,552.0

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	16,498.6	10.5	14,937.4
Capital Grants	2,614.6	-	2,614.6
Infrastructure	-	-	-
Amortization of Capital Assets	126.4	-	-
TOTAL APPROPRIATIONS FOR NORTHERN AFFAIRS	19,239.6	9.6	17,552.0

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	17,552.0
Estimates of Expenditure 1998/99 (Adjusted)	17,552.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NORTHERN AFFAIRS (19) Continued				
19.1	1.	NORTHERN AFFAIRS EXECUTIVE	511.4	385.1
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	13.5	13.1
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	325.3	245.5
	(2)	Other Expenditures	172.6	126.5
		Subtotal (b)	497.9	372.0
19.2	2.	NORTHERN AFFAIRS OPERATIONS	15,987.2	14,552.3
		Provides administrative support services for the department; provides municipal, financial and technical assistance to unincorporated communities in the North; develops policies, programs and strategies directed at northern development; co-ordinates treaty land entitlements and Northern Flood Agreement functions; supports the operating expenses of the Communities Economic Development Fund; and develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for the Aboriginal community in Manitoba.		
	(a)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	351.8	335.8
	(2)	Other Expenditures	126.1	121.0
		Subtotal (a)	477.9	456.8
	(b)	Program and Operational Support		
	(1)	Salaries and Employee Benefits	188.5	178.4
	(2)	Other Expenditures	92.2	90.3
	(3)	Community Operations	6,517.3	5,540.8
	(4)	Regional Services	691.3	691.3
	(5)	Grants	253.7	253.7
		Subtotal (b)	7,743.0	6,754.5
	(c)	Community Support Services		
	(1)	Salaries and Employee Benefits	1,363.6	1,315.0
	(2)	Other Expenditures	508.0	498.2
		Subtotal (c)	1,871.6	1,813.2
	(d)	Technical Services		
	(1)	Salaries and Employee Benefits	132.7	130.7
	(2)	Other Expenditures	69.8	67.8
		Subtotal (d)	202.5	198.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
NORTHERN AFFAIRS (19) Continued				
	(e)	Northern Affairs Fund		
		(1) Salaries and Employee Benefits	203.7	259.3
		(2) Other Expenditures	69.5	63.7
		Subtotal (e)	<u>273.2</u>	<u>323.0</u>
	(f)	Inter-Regional Services		
		(1) Salaries and Employee Benefits	403.0	323.5
		(2) Other Expenditures	107.5	101.1
		Subtotal (f)	<u>510.5</u>	<u>424.6</u>
	(g)	Agreements Management and Co-ordination		
		(1) Salaries and Employee Benefits	676.8	660.7
		(2) Other Expenditures	216.4	187.2
		(3) Northern Flood Agreement	1,174.6	1,174.6
		Subtotal (g)	<u>2,067.8</u>	<u>2,022.5</u>
	(h)	Native Affairs Secretariat		
		(1) Salaries and Employee Benefits	450.8	429.2
		(2) Other Expenditures	152.9	140.1
		(3) Aboriginal Development Programs	656.8	444.9
		(4) Partners for Careers	200.0	200.0
		Subtotal (h)	<u>1,460.5</u>	<u>1,214.2</u>
	(j)	Communities Economic Development Fund	1,380.2	1,345.0
19.3	3.	CAPITAL GRANTS	<u>2,614.6</u>	<u>2,614.6</u>
	(a)	Northern Communities	3,379.6	3,379.6
	(b)	Community Access and Resource Roads	235.0	235.0
			<u>3,614.6</u>	<u>3,614.6</u>
	(c)	Less: Recoverable from Capital Initiatives	(1,000.0)	(1,000.0)
19.4	4.	AMORTIZATION OF CAPITAL ASSETS	<u>126.4</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR NORTHERN AFFAIRS			<u><u>19,239.6</u></u>	<u><u>17,552.0</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
RURAL DEVELOPMENT (13)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,477.3	6.0	1,394.0
2. Boards	1,083.9	43.3	756.5
3. Small Business and Corporate Planning Services	1,085.7	8.7	998.8
4. Local Government Services	11,361.2	4.5	10,871.3
5. Rural Economic Development	7,358.6	5.6	6,967.1
6. Rural Economic Programs			
Operating	14,624.2	(4.2)	15,272.3
Capital Grants	6,375.8	11.3	5,727.7
Total Rural Economic Programs	21,000.0	-	21,000.0
7. Capital Grants	8,470.0	0.3	8,444.1
8. Amortization of Capital Assets	413.9	n/a	16.8
TOTAL APPROPRIATIONS FOR RURAL DEVELOPMENT	52,250.6	3.6	50,448.6

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	36,990.9	2.0	36,260.0
Capital Grants	14,845.8	4.8	14,171.8
Infrastructure	-	-	-
Amortization of Capital Assets	413.9	n/a	16.8
TOTAL APPROPRIATIONS FOR RURAL DEVELOPMENT	52,250.6	3.6	50,448.6

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	50,231.8
Allocation of funds from:	
- Enabling Appropriations re:	
Canada-Manitoba Enabling Vote -- Partnership Agreement on Municipal Water Infrastructure	200.0
Restatement of Capital Expenditures	
- Add: Amortization of Capital Assets to March 31, 1999	16.8
Estimates of Expenditure 1998/99 (Adjusted)	50,448.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
RURAL DEVELOPMENT (13) Continued				
13.1	1.	ADMINISTRATION AND FINANCE	<u>1,477.3</u>	<u>1,394.0</u>
		Provides executive planning, management and control of departmental policies and programs. Includes the comptrollership function and central management services, including financial and administrative services, budget review and human resource services.		
	(a)	Minister's Salary	27.0	26.3
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	442.8	420.4
		(2) Other Expenditures	<u>78.0</u>	<u>78.0</u>
		Subtotal (b)	<u>520.8</u>	498.4
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	158.6	143.9
		(2) Other Expenditures	<u>60.4</u>	<u>53.4</u>
		Subtotal (c)	<u>219.0</u>	197.3
	(d)	Human Resource Management		
		(1) Salaries and Employee Benefits	131.8	125.3
		(2) Other Expenditures	<u>27.2</u>	<u>20.9</u>
		Subtotal (d)	<u>159.0</u>	146.2
	(e)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	354.8	337.6
		(2) Other Expenditures	<u>196.7</u>	<u>188.2</u>
		Subtotal (e)	<u>551.5</u>	525.8
13.2	2.	BOARDS	<u>1,083.9</u>	<u>756.5</u>
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission.		
		<i>Surface Rights Board:</i> Provides for the resolution of disputes between oil companies or their agents and land owners or occupants in matters relating to surface rights.		
	(a)	Municipal Board		
		(1) Salaries and Employee Benefits	774.5	561.2
		(2) Other Expenditures	<u>273.3</u>	<u>159.3</u>
		Subtotal (a)	<u>1,047.8</u>	720.5
	(b)	Surface Rights Board		
		(1) Salaries and Employee Benefits	20.7	20.6
		(2) Other Expenditures	<u>15.4</u>	<u>15.4</u>
		Subtotal (b)	<u>36.1</u>	36.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
RURAL DEVELOPMENT (13) Continued				
13.3	3.	SMALL BUSINESS AND CORPORATE PLANNING SERVICES	<u>1,085.7</u>	<u>998.8</u>
		<i>Corporate Planning and Business Development:</i> Provides for the development, management and co-ordination of policies, programs and procedures within the department to support rural economic development, local government services and sustainable land/resource management. Includes responsibility for the effective operation of the Inter-departmental Planning Board and the Provincial Land Use Committee of Cabinet.		
		<i>Small Business and Community Support:</i> Works in partnership with community leaders and rural small business people, to assist and support grassroots business development through the provision of marketing and information services. Further, the branch assists clients of the department's economic programs with their need for marketing assistance.		
	(a)	Corporate Planning and Business Development		
		(1) Salaries and Employee Benefits	690.8	639.2
		(2) Other Expenditures	109.9	93.2
		Subtotal (a)	<u>800.7</u>	<u>732.4</u>
	(b)	Small Business and Community Support		
		(1) Salaries and Employee Benefits	216.4	207.5
		(2) Other Expenditures	68.6	58.9
		Subtotal (b)	<u>285.0</u>	<u>266.4</u>
13.4	4.	LOCAL GOVERNMENT SERVICES	<u>11,361.2</u>	<u>10,871.3</u>
		Consists of programs and services in support of the delivery of relevant, effective and efficient local government to rural Manitobans.		
		<i>Assessment Services:</i> Provides a comprehensive assessment service to all municipal corporations in the province (except the City of Winnipeg), to northern Manitoba and to the Department of Education and Training in support of fair and equitable property taxation.		
		<i>Local Government Support Services:</i> Provides financial and administrative advisory services, and administers inter-governmental transfer payments and grants aimed at strengthening the capacity of local governments to maintain viable communities and to deliver appropriate levels of municipal services.		
		<i>Grants to Municipalities in Lieu of Taxes:</i> Provides for grants in lieu of taxes on provincially-owned properties which are exempt from taxation.		
		<i>Information Systems:</i> Provides information technology services to all branches of the department, and develops, operates and supports major applications used by local governments including assessment, property tax and water billing.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
RURAL DEVELOPMENT (13) Continued				
(a)		Executive Administration		
	(1)	Salaries and Employee Benefits	122.6	116.8
	(2)	Other Expenditures	34.6	32.6
		Subtotal (a)	157.2	149.4
(b)		Assessment Services		
	(1)	Salaries and Employee Benefits	6,013.7	5,720.0
	(2)	Other Expenditures	1,359.0	1,207.2
		Subtotal (b)	7,372.7	6,927.2
	(3)	Less: Recoverable from Education and Training	(1,843.2)	(1,731.8)
		Subtotal (b)	5,529.5	5,195.4
(c)		Local Government Support Services		
	(1)	Salaries and Employee Benefits	922.3	859.8
	(2)	Other Expenditures	242.1	220.4
	(3)	Transit Grants	1,562.6	1,526.0
	(4)	Municipal Support Grants	973.4	1,078.8
		Subtotal (c)	3,700.4	3,685.0
	(5)	Less: Recoverable from Rural Economic Development Initiatives	(75.0)	(75.0)
		Subtotal (c)	3,625.4	3,610.0
(d)		Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	13,529.5	13,147.9
	(2)	Less: Recoverable from other appropriations	(13,375.9)	(12,996.9)
		Subtotal (d)	153.6	151.0
(e)		Information Systems		
	(1)	Salaries and Employee Benefits	801.5	714.3
	(2)	Other Expenditures	1,518.2	1,471.4
		Subtotal (e)	2,319.7	2,185.7
	(3)	Less: Recoverable from Education and Training	(424.2)	(420.2)
		Subtotal (e)	1,895.5	1,765.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
RURAL DEVELOPMENT (13) Continued				
13.5	5.	RURAL ECONOMIC DEVELOPMENT	7,358.6	6,967.1
		Provides resources to support community initiatives which will foster sustainable rural communities and create new employment opportunities and new capital investment in rural Manitoba through encouraging and assisting in the establishment and expansion of rural businesses.		
		<i>Infrastructure Services:</i> Provides departmental field resources to deliver technical advice/information and provides financial support to develop and upgrade sewer and water infrastructure and resource conservation programs in support of sustainable development.		
		<i>Community Economic Development Services:</i> Provides departmental field resources to manage and deliver a range of economic/planning services, advisory services and financial assistance to local economic development organizations and organizational, planning and resource management support to local government and its agencies in the areas of community development, conservation and sustainable economic development.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	122.6	116.8
		(2) Other Expenditures	32.6	30.7
		Subtotal (a)	155.2	147.5
	(b)	Infrastructure Services		
		(1) Salaries and Employee Benefits	1,565.0	1,443.1
		(2) Other Expenditures	459.3	423.5
		Subtotal (b)	2,024.3	1,866.6
	(c)	Community Economic Development Services		
		(1) Salaries and Employee Benefits	2,955.6	2,800.6
		(2) Other Expenditures	766.1	695.0
		(3) Grants	545.0	545.0
		Subtotal (c)	4,266.7	4,040.6
	(d)	Food Development Centre	912.4 (1)	912.4

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 1999/2000 Estimates of Expenditure (see page 159).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
RURAL DEVELOPMENT (13) Continued				
13.6	6.	RURAL ECONOMIC PROGRAMS	<u>21,000.0</u>	<u>21,000.0</u>
		Provides funding for initiatives in support of rural economic development.		
		<i>Grow Bonds Program:</i> Provides the means for rural Manitoba communities to invest in community-based industries to support local economic development.		
		<i>Rural Economic Development Initiatives:</i> Provides financial support to develop innovative and economically viable projects identified as priorities in community economic development plans. Provides employment opportunities for young rural people involving activities that provide lasting benefits to rural communities and youth entrepreneurship.		
		<i>Unconditional Grants - Rural Community Development:</i> Provides for the allocation of funds to local governments and communities in rural Manitoba.		
	(a)	Grow Bonds Program		
		(1) Salaries and Employee Benefits	471.1	436.5
		(2) Other Expenditures	<u>623.7</u>	<u>688.0</u>
		Subtotal (a)	<u>1,094.8</u>	1,124.5
	(b)	Rural Economic Development Initiatives		
		(1) Salaries and Employee Benefits	490.9	303.4
		(2) Other Expenditures	144.1	102.1
		(3) Programs - Operating	6,894.4	7,742.3
		(4) Programs - Capital Grants	<u>6,375.8</u>	<u>5,727.7</u>
		Subtotal (b)	<u>13,905.2</u>	13,875.5
	(c)	Unconditional Grants - Rural Community Development	6,000.0	6,000.0
13.7	7.	CAPITAL GRANTS	<u>8,470.0</u>	<u>8,444.1</u>
	(a)	Transit Bus Purchases	180.0	180.0
	(b)	Water Development	1,773.5	944.1
	(c)	Sewer and Water	5,966.5	3,910.0
	(d)	Canada-Manitoba Partnership Agreement on Municipal Water Infrastructure	-	1,000.0
	(e)	Conservation Districts	2,570.0	2,450.0
	(f)	Infrastructure Development	<u>11,405.8</u>	<u>8,337.7</u>
			<u>21,895.8</u>	16,821.8
	(g)	Less: Recoverable from Rural Economic Development Initiatives	(5,075.8)	(4,377.7)
	(h)	Less: Recoverable from Capital Initiatives	<u>(8,350.0)</u>	<u>(4,000.0)</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
RURAL DEVELOPMENT (13) Continued				
13.8	8.	AMORTIZATION OF CAPITAL ASSETS Provides for the amortization of capital assets.	<u>413.9</u>	<u>16.8</u>
TOTAL APPROPRIATIONS FOR RURAL DEVELOPMENT			<u><u>52,250.6</u></u>	<u><u>50,448.6</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
SENIORS DIRECTORATE (24)			
SUMMARY OF PROGRAMS			
1. Seniors Directorate	927.2	33.3	695.5
2. Amortization of Capital Assets	1.8	-	-
	<u>929.0</u>	33.6	<u>695.5</u>
TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE	<u>929.0</u>	33.6	<u>695.5</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	927.2	33.3	695.5
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	1.8	-	-
	<u>929.0</u>	33.6	<u>695.5</u>
TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE	<u>929.0</u>	33.6	<u>695.5</u>

* RECONCILIATION STATEMENT	
\$ (000s)	
Printed Estimates of Expenditure 1998/99	635.0
Allocation of funds from:	
- Family Services	60.5
	<u>695.5</u>
Estimates of Expenditure 1998/99 (Adjusted)	<u>695.5</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
SENIORS DIRECTORATE (24) Continued				
24.1	1.	SENIORS DIRECTORATE	<u>927.2</u>	<u>695.5</u>
		Advises the government through the Minister Responsible for Seniors on matters concerning seniors; co-ordinates the evaluation of government policies, programs and legislation in order to ensure that the needs of seniors are met; communicates information to seniors throughout the province on pertinent government programs in order to facilitate accessibility; develops projects in partnership with other departments, community groups and the private sector, and works with the Manitoba Council on Aging in the exploration of aging issues.		
	(a)	Salaries and Employee Benefits	523.6	401.2
	(b)	Other Expenditures	403.6	294.3
24.2	2.	AMORTIZATION OF CAPITAL ASSETS	<u>1.8</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE			<u><u>929.0</u></u>	<u><u>695.5</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
SPORT (28)			
SUMMARY OF PROGRAMS			
1. Sport	10,555.1	(31.2)	15,349.7
2. Amortization of Capital Assets	1.7	-	-
TOTAL APPROPRIATIONS FOR SPORT	10,556.8	(31.2)	15,349.7

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	10,555.1	(31.2)	15,349.7
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	1.7	-	-
TOTAL APPROPRIATIONS FOR SPORT	10,556.8	(31.2)	15,349.7

*** RECONCILIATION STATEMENT**
\$ (000s)

Printed Estimates of Expenditure 1998/99	15,349.7
Estimates of Expenditure 1998/99 (Adjusted)	15,349.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
SPORT (28) Continued				
28.1	1.	SPORT	<u>10,555.1</u>	<u>15,349.7</u>
		Provides financial assistance to Sport Manitoba and other major sport initiatives and ensures compliance with the terms and conditions of the funding agreements between the province and those entities.		
	(a)	Support Services		
		(1) Salaries and Employee Benefits	15.4	15.0
		(2) Other Expenditures	<u>40.6</u>	<u>25.6</u>
		Subtotal (a)	56.0	40.6
	(b)	Sport Manitoba	10,205.0	10,205.0
	(c)	Major Sport Initiatives		
		(1) Team Canada Volleyball Centre	75.0	75.0
		(2) 1999 Pan American Games		
		(a) Grant Assistance	5,000.0	5,000.0
		(b) Less: Recoverable from Urban Economic Development Initiatives	<u>(5,000.0)</u>	-
		Subtotal (2)	-	5,000.0
		(3) 2003 Western Canada Summer Games	75.0	-
		(4) Other Events	<u>115.0</u>	-
		Subtotal (c)	265.0	5,075.0
	(d)	Manitoba Boxing Commission	29.1	29.1
28.2	2.	AMORTIZATION OF CAPITAL ASSETS	<u>1.7</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR SPORT			<u><u>10,556.8</u></u>	<u><u>15,349.7</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
STATUS OF WOMEN (22)			
SUMMARY OF PROGRAMS			
1. Status of Women	1,176.7	27.4	923.8
2. Amortization of Capital Assets	25.6	-	-
	<u>1,202.3</u>		<u>923.8</u>
TOTAL APPROPRIATIONS FOR STATUS OF WOMEN	<u>1,202.3</u>	30.1	<u>923.8</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	1,176.7	27.4	923.8
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	25.6	-	-
	<u>1,202.3</u>		<u>923.8</u>
TOTAL APPROPRIATIONS FOR STATUS OF WOMEN	<u>1,202.3</u>	30.1	<u>923.8</u>

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	923.8
Estimates of Expenditure 1998/99 (Adjusted)	<u>923.8</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
STATUS OF WOMEN (22) Continued				
22.1	1.	STATUS OF WOMEN	<u>1,176.7</u>	<u>923.8</u>
		<i>Manitoba Women's Advisory Council:</i> As an arms length organization, advises the government through the Minister Responsible for the Status of Women on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.		
		<i>Women's Directorate:</i> Conducts research and policy analysis on government programs, policies and legislation examining the differential impact on women and men; communicates on issues concerning women to build awareness of these issues both within and outside of government; educates and informs both government and the public on women's issues; offers consulting and referral services province-wide; and facilitates networking and partnerships within government departments as well as between government and the community/business sector.		
	(a)	Manitoba Women's Advisory Council		
		(1) Salaries and Employee Benefits	175.8	167.5
		(2) Other Expenditures	<u>119.4</u>	<u>108.6</u>
		Subtotal (a)	<u>295.2</u>	276.1
	(b)	Women's Directorate		
		(1) Salaries and Employee Benefits	501.3	480.6
		(2) Other Expenditures	<u>276.2</u>	113.1
		(3) Grants	<u>104.0</u>	<u>54.0</u>
		Subtotal (b)	<u>881.5</u>	647.7
22.2	2.	AMORTIZATION OF CAPITAL ASSETS	<u>25.6</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR STATUS OF WOMEN			<u><u>1,202.3</u></u>	<u><u>923.8</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
URBAN AFFAIRS (20)			
SUMMARY OF PROGRAMS			
1. Administration	253.3	4.2	243.2
2. Financial Assistance to the City of Winnipeg			
Operating Grants	52,151.5	1.0	51,620.6
Adjustment for City of Winnipeg Transfers	(23,500.0)	-	-
	<u>28,651.5</u>	(44.5)	51,620.6
Net Financial Assistance to the City of Winnipeg			
3. Urban Affairs Program Support	4,056.0	(3.9)	4,220.6
4. Capital Grants	22,805.6	7.2	21,278.0
5. Amortization of Capital Assets	2.1	-	-
	<u>55,768.5</u>	(27.9)	<u>77,362.4</u>
TOTAL APPROPRIATIONS FOR URBAN AFFAIRS	<u>55,768.5</u>	(27.9)	<u>77,362.4</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	32,960.8	(41.2)	56,084.4
Capital Grants	22,805.6	7.2	21,278.0
Infrastructure	-	-	-
Amortization of Capital Assets	2.1	-	-
	<u>55,768.5</u>	(27.9)	<u>77,362.4</u>
TOTAL APPROPRIATIONS FOR URBAN AFFAIRS	<u>55,768.5</u>	(27.9)	<u>77,362.4</u>

*** RECONCILIATION STATEMENT
\$ (000s)**

Printed Estimates of Expenditure 1998/99	77,362.4
Estimates of Expenditure 1998/99 (Adjusted)	<u>77,362.4</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
URBAN AFFAIRS (20) Continued				
20.1	1.	ADMINISTRATION	<u>253.3</u>	<u>243.2</u>
		Provides for the operation of the offices of the minister and deputy minister.		
	(a)	Minister's Salary	13.5	13.1
	(b)	Executive Support	239.8	230.1
20.2	2.	FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG	<u>28,651.5</u> (1)	<u>51,620.6</u>
		Provides for the current operating grants to the City of Winnipeg and for offsets to reflect the cost neutral transfer of income assistance services and public health managed services to the Province and the Winnipeg Community and Long Term Care Authority respectively.		
		Unconditional Current Programs Grant	19,587.5	19,587.5
		Unconditional Transit Operating Grant	16,339.0	16,339.0
		General Support Grant	8,325.0	8,094.1
		Dutch Elm Disease Control Program Grant	900.0	900.0
		Unconditional Grant - Urban Development	<u>7,000.0</u>	<u>6,700.0</u>
			52,151.5	51,620.6
		Less: Adjustment to reflect program transfers from the City of Winnipeg	<u>(23,500.0)</u>	-
20.3	3.	URBAN AFFAIRS PROGRAM SUPPORT	<u>4,056.0</u>	<u>4,220.6</u>
		Provides urban policy formulation, planning advice and inter-governmental co-ordination to achieve the government's goals and strategies in the City of Winnipeg and the capital region. Provides for Manitoba's share of operating expenditures under the Winnipeg Development Agreement.		
	(a)	Salaries and Employee Benefits	704.6	547.8
	(b)	Other Expenditures	643.6	221.5
	(c)	Canada-Manitoba Winnipeg Development Agreement	2,707.8 (2)	3,451.3

- Total authorization for grants to the City of Winnipeg is \$52,251.5, comprised of \$28,651.5 operating and \$23,600.0 capital grants.
- Total authorization for this agreement is \$8,016.8, comprised of \$2,707.8 operating and \$3,705.6 capital grants included in the Department of Urban Affairs, and a further \$677.0 operating and \$926.4 capital grants included in the Canada-Manitoba Enabling Vote, for a total operating authorization of \$3,384.8 and a total capital grants authorization of \$4,632.0.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
URBAN AFFAIRS (20) Continued				
20.4	4.	CAPITAL GRANTS	<u>22,805.6</u>	<u>21,278.0</u>
		Provides capital grants to the City of Winnipeg to support the development and enhancement of its infrastructure; provides for Manitoba's share of capital expenditures under the Winnipeg Development Agreement; and provides funding for refurbishment of the Red River Floodway Control Structure.		
	(a)	Financial Assistance to the City of Winnipeg	23,600.0 (3)	23,500.0
	(b)	Urban Initiatives	-	250.0
	(c)	Canada-Manitoba Winnipeg Development Agreement	3,705.6 (4)	2,028.0
	(d)	Red River Floodway Control Structure	<u>500.0</u>	<u>500.0</u>
			<u>27,805.6</u>	<u>26,278.0</u>
	(e)	Less: Recoverable from Capital Initiatives	<u>(5,000.0)</u>	<u>(5,000.0)</u>
20.5	5.	AMORTIZATION OF CAPITAL ASSETS	<u>2.1</u>	<u>-</u>
		Provides for the amortization of capital assets.		
TOTAL APPROPRIATIONS FOR URBAN AFFAIRS			<u><u>55,768.5</u></u>	<u><u>77,362.4</u></u>

3. Total authorization for grants to the City of Winnipeg is \$52,251.5, comprised of \$28,651.5 operating and \$23,600.0 capital grants.
4. Total authorization for this agreement is \$8,016.8, comprised of \$2,707.8 operating and \$3,705.6 capital grants included in the Department of Urban Affairs, and a further \$677.0 operating and \$926.4 capital grants included in the Canada-Manitoba Enabling Vote, for a total operating authorization of \$3,384.8 and a total capital grants authorization of \$4,632.0.

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
SUMMARY OF PROGRAMS			
1. Canada-Manitoba Enabling Vote	16,330.8	27.8	12,779.8
2. Sustainable Development Innovations Fund	3,400.0	-	3,400.0
3. Justice Initiatives	1,500.0	-	1,500.0
4. Internal Reform, Workforce Adjustment and General Salary Increases	20,000.0	33.3	15,000.0
TOTAL APPROPRIATIONS FOR ENABLING APPROPRIATIONS	41,230.8	26.2	32,679.8

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	27,527.0	22.8	22,412.8
Capital Grants	8,461.4	16.4	7,267.0
Infrastructure	5,242.4	74.7	3,000.0
Amortization of Capital Assets	-	-	-
TOTAL APPROPRIATIONS FOR ENABLING APPROPRIATIONS	41,230.8	26.2	32,679.8

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	23,119.8
Allocation of funds from:	
- Natural Resources	9,760.0
Allocation of funds from Canada-Manitoba Enabling Vote -- Partnership Agreement on Municipal Water Infrastructure - Capital to:	
- Rural Development	(200.0)
Estimates of Expenditure 1998/99 (Adjusted)	32,679.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.1	1.	CANADA-MANITOBA ENABLING VOTE	16,330.8	12,779.8
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various federal-provincial arrangements.		
	(a)	Winnipeg Development Agreement		
		(1) Operating Grants	677.0	862.8
		(2) Capital Grants	926.4	507.0
		Subtotal (a)	1,603.4	1,369.8
	(b)	Flood Proofing Programs		
		(1) Capital Grants	7,535.0	6,760.0
		(2) Infrastructure	5,242.4	3,000.0
		Subtotal (b)	12,777.4	9,760.0
	(c)	Framework Agreement on Treaty Land Entitlements - Operating	450.0	450.0
	(d)	General Agreement on the Promotion of Official Languages - Operating	1,500.0	1,200.0
26.2	2.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND	3,400.0	3,400.0
		Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups.		
26.3	3.	JUSTICE INITIATIVES	1,500.0	1,500.0
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		
26.4	4.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES	20,000.0	15,000.0
		Provides for the estimated cost of various internal reform initiatives and workforce adjustment costs which may result from changes in program delivery or design. In addition, any costs related to a general salary increase in government departments, not provided through departmental appropriations, would be provided through this account.		
TOTAL APPROPRIATIONS FOR ENABLING APPROPRIATIONS			41,230.8	32,679.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)*
OTHER APPROPRIATIONS (27)			
SUMMARY OF PROGRAMS			
1. Emergency Expenditures			
Existing Programs	20,000.0	-	20,000.0
1997 Flood Related Expenditures	3,500.0	(95.6)	80,000.0
	<hr/>		<hr/>
Total Emergency Expenditures	23,500.0	(76.5)	100,000.0
2. Urban Economic Development Initiatives	17,500.0	4.5	16,750.0
3. Canada-Manitoba Infrastructure Works and Economic Development Partnership Agreements	6,127.1	(51.8)	12,700.0
4. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	775.0	-	775.0
5. Capital Initiatives	55,000.0	10.0	50,000.0
6. Millennium Fund	4,000.0	-	-
	<hr/>		<hr/>
TOTAL OTHER APPROPRIATIONS	106,902.1	(40.7)	180,225.0
	<hr/> <hr/>		<hr/> <hr/>

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	43,775.0	(62.8)	117,525.0
Capital Grants	50,627.1	(1.1)	51,200.0
Infrastructure	12,500.0	8.7	11,500.0
Amortization of Capital Assets	-	-	-
	<hr/>		<hr/>
TOTAL OTHER APPROPRIATIONS	106,902.1	(40.7)	180,225.0
	<hr/> <hr/>		<hr/> <hr/>

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 1998/99	180,225.0
Estimates of Expenditure 1998/99 (Adjusted)	180,225.0
	<hr/> <hr/>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
OTHER APPROPRIATIONS (27) Continued				
27.1	1.	EMERGENCY EXPENDITURES	<u>23,500.0</u>	<u>100,000.0</u>
		Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for carry-over costs associated with the 1997 spring flood as well as departmental flood, forest fire and environmental emergency response expenditures, disaster assistance and other related expenditures. Also provides for partial reimbursement to government departments for property losses not covered by insurance.		
	(a)	Emergency Expenditures	20,000.0	20,000.0
	(b)	1997 Flood Related Expenditures	3,500.0	80,000.0
27.2	2.	URBAN ECONOMIC DEVELOPMENT INITIATIVES	<u>17,500.0</u>	<u>16,750.0</u>
		Provides funding for government directed economic development initiatives within the City of Winnipeg.		
27.3	3.	CANADA-MANITOBA INFRASTRUCTURE WORKS AND ECONOMIC DEVELOPMENT PARTNERSHIP AGREEMENTS	<u>6,127.1</u>	<u>12,700.0</u>
		Provides for Manitoba's contributions under the Canada-Manitoba Infrastructure Works Agreement, with a focus on infrastructure enhancement and development, and job creation; and the Canada-Manitoba Economic Development Partnership Agreement, to promote economic development through a partnership program of strategic investments.		
	(a)	Canada-Manitoba Infrastructure Works Agreement	6,127.1	12,700.0
	(b)	Canada-Manitoba Economic Development Partnership Agreement	5,000.0	-
	(c)	Less: Recoverable from Capital Initiatives	11,127.1 (5,000.0)	12,700.0 -
27.4	4.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES	<u>775.0</u>	<u>775.0</u>
		Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.		
		Manitoba Potash Corporation	250.0	250.0
		Venture Manitoba Tours Ltd.	525.0	525.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 1999/2000 \$ (000s)	ESTIMATES OF EXPENDITURE 1998/99 \$ (000s)
OTHER APPROPRIATIONS (27) Continued				
27.5	5.	CAPITAL INITIATIVES	55,000.0	50,000.0
		Provides for capital investment in Manitoba's infrastructure. Projects will include such diverse areas as: school divisions and universities; health care equipment; rural roads and waterway crossings; rural water supply systems; rural gas projects; support to northern communities and airports; City of Winnipeg residential street repairs; and the Manitoba Innovations Fund which will complement the federal research infrastructure initiative. These projects are one-time in nature and will be fully offset by a transfer from the Fiscal Stabilization Fund as reflected in the 1999/2000 revenue estimates.		
		(a) Health Equipment	5,000.0	5,000.0
		(b) Highways Construction	10,000.0	10,000.0
		(c) City of Winnipeg Residential Street Repairs	5,000.0	5,000.0
		(d) Rural Sewer and Water Supply Projects	4,000.0	4,000.0
		(e) Port of Churchill Dredging	3,000.0	3,000.0
		(f) Manitoba Innovations Fund	7,000.0	7,000.0
		(g) Waterway Crossings	1,500.0	1,500.0
		(h) Northern Communities	1,000.0	1,000.0
		(j) Northern Airports	1,000.0	-
		(k) Canada-Manitoba Economic Development Partnership Agreement	5,000.0	-
		(m) School Divisions	2,500.0	-
		(n) Universities	2,000.0	2,400.0
		(p) Other	8,000.0	11,100.0
27.6	6.	MILLENNIUM FUND	4,000.0	-
		Provides funding to support millennium activities including signature projects; municipal partnerships; innovative joint efforts with the community and the private sector to support millennium projects with a regional, provincial, national or international scope; and activities to encourage Manitobans to mark the millennium through celebrations, festivals and special events.		
TOTAL FOR OTHER APPROPRIATIONS			106,902.1	180,225.0

PART B
CAPITAL INVESTMENT

PART B
SUMMARY - CAPITAL INVESTMENT
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

	ESTIMATES OF CAPITAL INVESTMENT 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF CAPITAL INVESTMENT 1998/99* \$ (000s)
CAPITAL INVESTMENT			
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>113,256.8</u>	n/a	<u>16,415.5</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>113,256.8</u></u>	n/a	<u><u>16,415.5</u></u>

*** RECONCILIATION STATEMENT**
\$ (000s)

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part B - Capital Investment			
Printed Estimates of Expenditure 1998/99	-	-	-
Restatement of Capital Expenditures			
- Add: From Part A - Operating Expenditure	-	16,415.5	16,415.5
	<u>-</u>	<u>16,415.5</u>	<u>16,415.5</u>
Estimates of Capital Investment 1998/99 (Adjusted)	<u>-</u>	<u>16,415.5</u>	<u>16,415.5</u>

PART B
ESTIMATES OF CAPITAL INVESTMENT
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2000

	ESTIMATES OF CAPITAL INVESTMENT 1999/2000 \$ (000s)	CHANGE FROM 1998/99 %	ESTIMATES OF CAPITAL INVESTMENT 1998/99 \$ (000s)
Agriculture	13.0	-	-
Family Services	8,710.0	-	-
Finance	7,400.0	-	-
Government Services	40,700.0	170.3	15,057.8
Health	20,700.0	-	-
Highways and Transportation	1,453.8	36.9	1,061.8
Natural Resources	280.0	(5.4)	295.9
Internal Reform, Workforce Adjustment and General Salary Increases	34,000.0	-	-
TOTAL	<u>113,256.8</u>	n/a	<u>16,415.5</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 1999/2000 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 1998/99 \$ (000s)
CAPITAL INVESTMENT Continued				
B.1	1.	AGRICULTURE Provides for the acquisition of equipment.	<u>13.0</u>	<u>-</u>
B.2	2.	FAMILY SERVICES Provides capital investment authority necessary to assume ownership of the information technology developed to support the implementation of a one-tier income assistance system within the City of Winnipeg.	<u>8,710.0</u>	<u>-</u>
B.3	3.	FINANCE Provides for the development costs of the new corporate integrated financial, human resource and payroll management system (Better Methods) and funding for a pilot project on a corporate electronic document management system.	<u>7,400.0</u>	<u>-</u>
	(a)	Better Methods Initiative	6,700.0	- (1)
	(b)	Document Management Pilot	700.0	-
B.4	4.	GOVERNMENT SERVICES Provides for the department's construction program and major renovation projects, as well as for the costs of implementing the corporate desktop management initiative throughout government.	<u>40,700.0</u>	<u>15,057.8</u>
	(a)	Capital Projects	24,500.0	15,057.8
	(b)	Desktop Management Initiative	16,200.0	- (1)
B.5	5.	HEALTH Provides for the development costs required to support the implementation of the province-wide Health Information Network.	<u>20,700.0</u>	<u>-</u> (1)
B.6	6.	HIGHWAYS AND TRANSPORTATION Provides for the department's construction of physical assets and acquisition of highway maintenance equipment.	<u>1,453.8</u>	<u>1,061.8</u>

1. This initiative was funded from the Government Information Systems Management Organization (Man.) Inc. (GISMO) in the 1998/99 fiscal year.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 1999/2000 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 1998/99 \$ (000s)
CAPITAL INVESTMENT Continued				
B.7	7.	NATURAL RESOURCES Provides for the refurbishment and upgrading of facilities and the acquisition of equipment.	<u>280.0</u>	<u>295.9</u>
B.8	8.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES Provides for the development costs required to support the cross-departmental Better Systems reform initiative. The goal of Better Systems is to create a "single window to government" and involves system development and redevelopment work in several key business areas in government.	<u>34,000.0</u>	<u>-</u> (1)
TOTAL FOR CAPITAL INVESTMENT			<u><u>113,256.8</u></u>	<u><u>16,415.5</u></u>

1. This initiative was funded from the Government Information Systems Management Organization (Man.) Inc. (GISMO) in the 1998/99 fiscal year.

APPENDIX A

SPECIAL OPERATING AGENCIES

As noted on page 8 of the introduction, special operating agencies are service operations which are more directly responsible for their operating results and are granted increased management flexibility to reach new levels of performance. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates.

**APPENDIX A
SPECIAL OPERATING AGENCIES**

	1999/2000 BUSINESS PLAN				1998/99 BUSINESS PLAN
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	NET INCOME (LOSS) \$ (000s)
Civil Legal Services	3,476.8	3,498.8	(22.0)	500.0	(132.3)
Companies Office	3,264.9	1,877.9	1,387.0	1,250.0	1,402.2
Fleet Vehicles Agency	20,261.6	18,141.8	2,119.8	2,000.0	1,708.5
Food Development Centre	1,816.3	1,816.3	-	-	-
Industrial Technology Centre	2,753.3	2,710.9	42.4	-	-
Land Management Services	2,937.6	2,415.5	522.1	500.0	567.6
Mail Management Agency	5,824.0	5,745.5	78.5	-	120.0
Manitoba Education, Research and Learning Information Networks (MERLIN)	1,361.4	1,438.2	(76.8)	-	(79.7)
Manitoba Securities Commission (new)	4,000.0	2,752.0	1,248.0	700.0	n/a
Manitoba Text Book Bureau	7,224.9	7,237.8	(12.9)	-	22.1
Materials Distribution Agency	16,670.0	16,390.0	280.0	200.0	950.0
Office of the Fire Commissioner	4,960.2	5,120.6	(160.4)	-	(124.1)
Organization and Staff Development	1,092.1	1,042.4	49.7	-	31.2
Pineland Forest Nursery	3,495.2	3,502.2	(7.0)	-	1.7
The Property Registry	12,389.4	10,330.5	2,058.9	2,800.0	3,585.9
The Public Trustee	4,447.5	4,630.7	(183.2)	-	2.8
Vital Statistics Agency	2,170.0	2,130.0	40.0	190.0	122.8

Note: Detailed information on each special operating agency can be found in the individual agency annual report and in the responsible department's estimates supplement.

General information on special operating agencies can be found in the annual report for the Special Operating Agencies Financing Authority.

APPENDIX B
NEW ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

APPENDIX B NEW ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

The province is implementing a new accounting policy for tangible capital assets in 1999/2000 based on standards issued by the Canadian Institute of Chartered Accountants. These standards require that expenditures on tangible assets be amortized over the useful life of the asset. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The province will be adopting a standard useful life for each asset class that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service as a function of time.

The following table summarizes the standard asset classes, capitalization limits and amortization rates related to the new policy.

Asset Class	Asset Description	Capitalization Limit (\$ dollars)	Useful Life (years)	Amortization Rate Straight-line (%)
1	LAND	n/a	n/a	n/a
2	BUILDINGS - bricks, mortar & steel	100,000	40	2.50
3	BUILDINGS - wood frame	100,000	25	4.00
4	VEHICLES	10,000	5	20.00
5	AIRCRAFT & VESSELS			
	- Aircraft Frames	10,000	24	4.17
	- Aircraft Motors	10,000	5	20.00
	- Vessels	10,000	24	4.17
6	MACHINERY & EQUIPMENT - other than for road construction and maintenance	10,000	10	10.00
7	MACHINERY & EQUIPMENT - road construction and maintenance	10,000	15	6.67
8	COMPUTER HARDWARE - mainframe and mini computers	50,000	10	10.00
9	COMPUTER HARDWARE - personal computers	10,000	4	25.00
10	COMPUTER - major application	500,000	15	6.67
11	COMPUTER SOFTWARE - other	10,000	4	25.00
12	FURNITURE	10,000	10	10.00
13	LEASEHOLD IMPROVEMENTS	100,000	over term of lease	

For example, for a piece of machinery used for road construction costing \$30,000, the estimated annual amortization would be calculated as follows:

Historical Cost	-	Useful Life	=	Amortization
\$30,000	-	15	=	\$2,000/year