

MANITOBA

2003



ESTIMATES
of REVENUE
FOR THE FISCAL YEAR ENDING MARCH 31, 2004

Manitoba 



2003
MANITOBA
ESTIMATES OF
REVENUE

FOR THE FISCAL YEAR

ENDING MARCH 31, 2004

AS PRESENTED TO THE

FOURTH SESSION,

THIRTY-SEVENTH LEGISLATURE



THE HONOURABLE
GREGORY F. SELINGER
MINISTER OF FINANCE

INTRODUCTION

The Manitoba Estimates of Revenue for the Fiscal Year Ending March 31, 2004 detail the revenue projections of the government as presented in The 2003 Manitoba Budget. Estimates of expenditure for the same period are detailed in a separate document, Manitoba Estimates of Expenditure for the Fiscal Year Ending March 31, 2004.

Prior Year Estimates of Revenue

In order to make year-over-year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments may reflect organizational changes, as well as any other adjustments that may be required to ensure comparability. Normally, the total of the previous year's estimates of revenue do not change as a result of these adjustments. The 2002/03 figures have been adjusted in these estimates to reflect the departmental reorganization that occurred in September 2002.

Categorization of Revenues

Revenues are grouped by the three major sources: Taxation, Other Revenue and Government of Canada. Within each of these major sources, additional information is provided on the department responsible for collection and the type of revenue.

Estimates Supplement

Additional detail on estimates of revenue is available in the Supplementary Information for Legislative Review document that is prepared annually by the Department of Finance in order to assist Members of the Legislative Assembly in their review of the revenue estimates.

SUMMARY — ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF REVENUE 2002/03 \$ (000s)*
1. TAXATION	4,015,397.6	6.2	3,781,749.2
2. OTHER REVENUE	790,534.9	(0.8)	797,266.3
3. GOVERNMENT OF CANADA	2,507,950.2	6.2	2,362,274.1
TOTAL REVENUE	<u>7,313,882.7</u>	5.4	<u>6,941,289.6</u>

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

Printed Estimates of Revenue 2002/03	6,941,289.6
Estimates of Revenue 2002/03 (Adjusted)	<u>6,941,289.6</u>

DETAILS — ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2003/04 \$ (000s)	ESTIMATES OF REVENUE 2002/03 \$ (000s)
1. TAXATION		
FINANCE		
(a) Individual Income Tax	1,703,000.0	1,682,300.0
(b) Corporation Income Tax	270,200.0	146,500.0
(c) Corporation Capital Tax	148,300.0	129,000.0
(d) Gasoline Tax	161,900.0	157,600.0
(e) Insurance Corporations Tax	44,973.4	42,363.0
(f) Land Transfer Tax	14,100.0	13,000.0
(g) Levy for Health and Education	263,400.0	243,300.0
(h) Mining Claim Lease Tax	72.0	72.0
(i) Mining Tax	17,000.0	17,500.0
(j) Motive Fuel Tax	69,400.0	67,700.0
(k) Retail Sales Tax	1,057,800.0	1,032,500.0
(l) Revenue Act, 1964, Part I	69,000.0	65,600.0
(m) Tobacco Tax	190,400.0	178,000.0
(n) Environmental Protection Tax	3,000.0	3,000.0
	<u>4,012,545.4</u>	<u>3,778,435.0</u>
INDUSTRY, TRADE AND MINES		
(a) Oil and Natural Gas Tax	2,852.2	3,314.2
	<u>4,015,397.6</u>	<u>3,781,749.2</u>
TOTAL TAXATION	<u><u>4,015,397.6</u></u>	<u><u>3,781,749.2</u></u>

SOURCE	ESTIMATES OF REVENUE 2003/04 \$ (000s)	ESTIMATES OF REVENUE 2002/03 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	323.8	325.0
(b) Sundry	12.0	20.0
	335.8	345.0
EXECUTIVE COUNCIL		
(a) Sundry	0.2	0.2
ABORIGINAL AND NORTHERN AFFAIRS		
(a) Sundry	54.0	54.0
ADVANCED EDUCATION AND TRAINING		
(a) Fees	322.5	338.5
(b) Sundry	460.0	392.7
	782.5	731.2
AGRICULTURE AND FOOD		
(a) Fees	2,278.5	2,223.2
(b) Sundry	57.0	101.9
	2,335.5	2,325.1
CIVIL SERVICE COMMISSION		
(a) Sundry	139.9	132.9
CONSERVATION		
(a) Environment Fees and Sundry	506.4	312.8
(b) Fisheries Fees and Sundry	313.0	228.8
(c) 1997 Flood Proofing Program	123.7	1,269.0
(d) Forestry Fees and Sundry	6,821.1	6,546.8
(e) Land Information Sales and Fees	2,110.9	2,199.8
(f) Licence Sales by Vendors	5,727.2	5,709.4
(g) Parks Fees	9,401.4	9,401.4
(h) Regional Operations Fees and Cost Recovery	908.3	1,045.0
(i) Water Power Rentals	93,783.7	98,690.0
(j) Water Resources Sundry	204.1	118.8
(k) Wildlife Sundry	39.0	39.0
(l) Sundry	303.3	303.3
	120,242.1	125,864.1

SOURCE	ESTIMATES OF REVENUE 2003/04 \$ (000s)	ESTIMATES OF REVENUE 2002/03 \$ (000s)
2. OTHER REVENUE Continued		
CULTURE, HERITAGE AND TOURISM		
(a) Hudson's Bay History Foundation	815.5	883.2
(b) Information Resources Fees	231.7	121.7
(c) Manitoba Film Classification Board Fees	429.8	405.4
(d) Provincial Archives Fees	125.1	85.0
(e) Statutory Publications Fees	503.8	503.8
(f) Sundry	307.9	307.9
	2,413.8	2,307.0
EDUCATION AND YOUTH		
(a) Fees	843.2	763.3
(b) Sundry	326.1	326.1
	1,169.3	1,089.4
ENERGY, SCIENCE AND TECHNOLOGY		
(a) Sundry	23.5	23.5
FAMILY SERVICES AND HOUSING		
(a) Children's Special Allowance Recoveries	7,100.0	6,100.6
(b) Income Assistance Recoveries	6,110.0	5,810.0
(c) Levy for Local Government Welfare Purposes in Unorganized Territory	210.0	210.0
(d) Sundry	968.9	763.9
	14,388.9	12,884.5
FINANCE		
(a) Automobile Injury Appeals Commission Cost Recovery	667.9	669.7
(b) Claimant Advisor Office Cost Recovery	430.9	-
(c) Consumer Affairs Fees	1,274.2	1,326.5
(d) Insurance Act Fees and Cost Recovery	814.0	806.0
(e) Public Utilities Board Cost Recovery	1,373.0	1,373.0
(f) Refund of Prior Years' Expenditures	2,000.0	2,000.0
(g) Trust and Loan Fees	265.0	250.0
(h) Sundry	388.3	413.1
	7,213.3	6,838.3
HEALTH		
(a) Sundry	2,970.6	2,888.0
INDUSTRY, TRADE AND MINES		
(a) Minerals Royalties and Fees	2,558.5	2,700.0
(b) Petroleum Royalties and Fees	3,004.3	2,749.6
(c) Sundry	139.0	194.0
	5,701.8	5,643.6

SOURCE	ESTIMATES OF REVENUE 2003/04 \$ (000s)	ESTIMATES OF REVENUE 2002/03 \$ (000s)
2. OTHER REVENUE Continued		
INTERGOVERNMENTAL AFFAIRS		
(a) Cost Recovery from Municipalities	8,122.7	8,270.0
(b) Fees	472.7	599.1
(c) Sundry	50.2	48.1
	8,645.6	8,917.2
JUSTICE		
(a) Cost Recovery from Municipalities	2,059.7	2,023.6
(b) Cost Recovery from Victims Assistance Trust Fund	1,301.1 (1)	1,151.3
(c) Escheats to the Crown	50.0	50.0
(d) Fines and Costs	11,534.6	9,103.4
(e) Law Fees	5,562.0	5,600.0
(f) Winnipeg Remand Centre Cost Recovery	479.8	488.0
(g) Sundry	1,545.9	1,348.9
	22,533.1	19,765.2
LABOUR AND IMMIGRATION		
(a) Cost Recovery from Workers Compensation Board	6,285.0	6,933.0
(b) Fees	3,869.9	3,593.4
(c) Sundry	75.0	68.5
	10,229.9	10,594.9
TRANSPORTATION AND GOVERNMENT SERVICES		
(a) Automobile and Motor Carrier Licences and Fees	74,556.3	69,975.1
(b) Cost Recovery from Municipalities and Other Third Parties	1,500.0	1,500.0
(c) Drivers' Licences	14,416.1	14,065.8
(d) Licence Suspension Appeal Board Fees	100.0	100.0
(e) Rentals from Various Government Properties	1,396.4	1,085.0
(f) Taxicab Licences and Fees	200.0	200.0
(g) Sundry	1,861.3	1,861.3
	94,030.1	88,787.2
EMERGENCY EXPENDITURES		
(a) Sundry	25.0	25.0

1. Represents an amount equivalent to the authority included in the 2003/04 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2003/04 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2003/04 \$ (000s)	ESTIMATES OF REVENUE 2002/03 \$ (000s)
2. OTHER REVENUE Continued		
CROWN CORPORATIONS/ENTITIES		
(a) Manitoba Lotteries Corporation	259,500.0	252,000.0
(b) Manitoba Liquor Control Commission	173,300.0	167,000.0
(c) Manitoba Hydro	52,000.0	75,000.0
(d) Special Operating Agencies		
Civil Legal Services	200.0	200.0
Companies Office	800.0	1,000.0
Fleet Vehicles Agency	1,500.0	1,500.0
Land Management Services	250.0	250.0
Manitoba Securities Commission	5,700.0	5,500.0
Materials Distribution Agency	400.0	400.0
The Property Registry	3,500.0	2,300.0
Vital Statistics Agency	-	500.0
	497,150.0	505,650.0
SALE OF GOVERNMENT ASSETS		
(a) Government Departments	150.0	2,400.0
	790,534.9	797,266.3
TOTAL OTHER REVENUE	790,534.9	797,266.3

SOURCE	ESTIMATES OF REVENUE 2003/04 \$ (000s)	ESTIMATES OF REVENUE 2002/03 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	1,387,900.0	1,481,300.0
CANADA HEALTH AND SOCIAL TRANSFER (CHST)	763,500.0	728,800.0
CANADA HEALTH AND SOCIAL TRANSFER SUPPLEMENT (CHSTS)	163,600.0	-
PRIMARY HEALTH CARE TRANSITION FUND	8,500.0 (2)	5,200.0
MEDICAL EQUIPMENT FUND	17,900.0 (2)	19,300.0
DIAGNOSTIC MEDICAL EQUIPMENT FUND	6,000.0 (2)	-
HEALTH REFORM FUND	36,400.0	-
OTHER		
(a) Aboriginal and Northern Affairs	100.0	100.0
(b) Advanced Education and Training	72,057.6	69,056.5
(c) Agriculture and Food	47.0	7.5
(d) Conservation	151.0	4,640.1
(e) Culture, Heritage and Tourism	577.1	77.1
(f) Education and Youth	6,087.1	6,087.1
(g) Family Services and Housing	3,931.6	3,113.9
(h) Finance	2,200.0	2,200.0
(i) Health	4,410.1	5,658.7
(j) Healthy Child Manitoba	68.7	-
(k) Intergovernmental Affairs	382.2	307.7
(l) Justice	11,764.3	11,529.6
(m) Labour and Immigration	6,466.9	5,780.3
(n) Transportation and Government Services	15,481.6	17,500.6
(o) Emergency Expenditures – Disaster Financial Assistance Agreement	-	1,190.0
(p) Promotion of Official Languages	425.0	425.0
	124,150.2	127,674.1
TOTAL GOVERNMENT OF CANADA	2,507,950.2	2,362,274.1

2. Represents an amount equivalent to the authority included in the 2003/04 Estimates of Expenditure for this purpose. The actual level of 2003/04 expenditure will determine the actual amount of revenue.

MANITOBA

2003



ESTIMATES *of*
EXPENDITURE

FOR THE FISCAL YEAR ENDING MARCH 31, 2004

Manitoba 



2003
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2004
AS PRESENTED TO THE
FOURTH SESSION,
THIRTY-SEVENTH LEGISLATURE



THE HONOURABLE
GREGORY F. SELINGER
MINISTER OF FINANCE

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INTRODUCTION

The Manitoba Estimates of Expenditure for the Fiscal Year Ending March 31, 2004 detail the expenditure intentions of the government as presented in The 2003 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, 2004.

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

Categories of Expenditure

The Estimates of Expenditure include two sections: Part A – Operating Expenditure and Part B – Capital Investment. Operating Expenditure relates to the annual cost of operating government programs and interest on public debt while Capital Investment relates to the cost of acquiring tangible capital assets according to the province's capital asset accounting policy where expenditures on tangible assets (excluding land and infrastructure assets) are amortized on an "expense" basis over the useful life of the asset. This accounting policy results in authority for capital investments being requested separately (Part B) with an annual amortization charge included in expenditure appropriations (Part A).

Part A – Operating Expenditure

This section of the Estimates of Expenditure includes four main categories as follows:

Operating Expenditure – expenditures related to the direct delivery of government programs and services, including salaries and general operating costs, grants to third parties and expenditures related to tax credit payments, pensions and other provisions.

Capital Grants – funds granted to third parties such as health authorities, schools and universities, for the construction of, or improvement to, capital assets owned by these third parties.

Infrastructure – expenditures for the acquisition or construction of physical assets that do not meet or are excluded from the established guidelines for capitalization and includes expenditures on highways, bridges, and sewer and water infrastructure.

Amortization – annual provision for the cost of a capital asset that is used in the delivery of government programs. Tangible capital assets acquired in the past as well as those to be acquired in the 2003/04 fiscal year have an associated expense over the entire useful life of the asset according to pre-determined amortization rates. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided.

INTRODUCTION

Part B – Capital Investment

This section of the Estimates of Expenditure provides the authority for the annual purchase or acquisition of tangible capital assets which meet established guidelines for amortization. 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. As previously indicated, the annual amortization cost is reflected in Part A – Operating Expenditure as part of the annual cost of delivery of government programs. Details on the asset classifications, estimates of useful life and amortization rates are provided in Appendix B on page 167.

The annual appropriation act provides 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 2002/03.

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, the total of the previous year's estimates of expenditure does not change as a result of these adjustments. The 2002/03 voted figures have been adjusted in these estimates to reflect the departmental reorganization that occurred in September 2002.

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 applies 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, for certain electoral expenses, 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.

INTRODUCTION

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".

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, desktop charges, grants in lieu of taxes, air services, certain employee benefits and the interest costs related to tangible capital assets. 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 provide 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 163.

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.

PART A
SUMMARY - OPERATING EXPENDITURE

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

	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
Total General Statutory Appropriations	340,881.5	(9.9)	378,306.8
Total Sums to be Voted	<u>7,000,245.5</u>	5.8	<u>6,614,752.6</u>
TOTAL PART A - OPERATING EXPENDITURE	<u><u>7,341,127.0</u></u>	5.0	<u><u>6,993,059.4</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part A - Operating Expenditure			
Printed Estimates of Expenditure 2002/03	<u>378,306.8</u>	<u>6,614,752.6</u>	<u>6,993,059.4</u>
Estimates of Operating Expenditure 2002/03 (Adjusted)	<u>378,306.8</u>	<u>6,614,752.6</u>	<u>6,993,059.4</u>

PART A
SUMMARY - 2003/04 ESTIMATES OF OPERATING EXPENDITURE

	\$ (000s)				
	OPERATING	CAPITAL GRANTS	INFRASTRUCTURE	AMORTIZATION	TOTAL
Legislative Assembly	23,245.6	-	-	113.6	23,359.2
Executive Council	3,411.6	-	-	14.6	3,426.2
Aboriginal and Northern Affairs	22,262.6	6,393.3	-	47.6	28,703.5
Advanced Education and Training	506,806.6	17,220.6	-	742.3	524,769.5
Agriculture and Food	125,958.1	300.0	-	373.8	126,631.9
Civil Service Commission	4,220.2	-	-	53.8	4,274.0
Conservation	116,494.2	-	9,915.3	1,639.8	128,049.3
Culture, Heritage and Tourism	62,560.9	4,056.3	-	223.0	66,840.2
Education and Youth	1,038,266.9	27,950.1	-	386.6	1,066,603.6
Employee Pensions and Other Costs	65,412.5	-	-	-	65,412.5
Energy, Science and Technology	42,540.7	-	-	1,488.1	44,028.8
Family Services and Housing	866,394.0	-	-	3,012.6	869,406.6
Finance	96,098.8	-	-	2,317.8	98,416.6
● Public Debt	331,000.0	-	-	-	331,000.0
Health	2,917,940.5	84,373.9	-	1,914.6	3,004,229.0
Healthy Child Manitoba	21,926.4	-	-	11.2	21,937.6
Industry, Trade and Mines	30,927.3	-	-	155.9	31,083.2
Intergovernmental Affairs	91,477.8	54,125.6	-	164.6	145,768.0
Justice	253,355.1	-	-	759.1	254,114.2
Labour and Immigration	26,429.3	-	-	524.8	26,954.1
Seniors Directorate	716.7	-	-	6.9	723.6
Sport	10,685.6	-	-	0.9	10,686.5
Status of Women	1,075.1	-	-	10.7	1,085.8
Transportation and Government Services ..	197,933.0	1,450.0	128,922.4	12,762.5	341,067.9
Enabling Appropriations	55,200.0	28,476.2	13,089.0	-	96,765.2
Other Appropriations	25,790.0	-	-	-	25,790.0
TOTAL	<u>6,938,129.5</u>	<u>224,346.0</u>	<u>151,926.7</u>	<u>26,724.8</u>	<u>7,341,127.0</u>

COMPARATIVE STATEMENT OF OPERATING EXPENDITURE

	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
Legislative Assembly	23,359.2	2.4	22,807.1
Executive Council	3,426.2	(0.3)	3,435.1
Aboriginal and Northern Affairs	28,703.5	5.4	27,227.0
Advanced Education and Training	524,769.5	3.9	504,848.6
Agriculture and Food	126,631.9	4.5	121,151.2
Civil Service Commission	4,274.0	(0.9)	4,311.3
Conservation	128,049.3	2.3	125,165.4
Culture, Heritage and Tourism	66,840.2	3.7	64,453.5
Education and Youth	1,066,603.6	5.1	1,014,421.2
Employee Pensions and Other Costs	65,412.5	9.0	60,011.5
Energy, Science and Technology	44,028.8	3.2	42,645.3
Family Services and Housing	869,406.6	5.8	821,874.9
Finance	98,416.6	0.2	98,203.4
• Public Debt	331,000.0	(10.1)	368,310.1
Health	3,004,229.0	7.8	2,786,169.2
Healthy Child Manitoba	21,937.6	3.5	21,186.0
Industry, Trade and Mines	31,083.2	(1.7)	31,624.2
Intergovernmental Affairs	145,768.0	2.4	142,313.4
Justice	254,114.2	7.0	237,519.6
Labour and Immigration	26,954.1	3.2	26,125.9
Seniors Directorate	723.6	(2.1)	739.0
Sport	10,686.5	(1.6)	10,865.7
Status of Women	1,085.8	(5.3)	1,146.3
Transportation and Government Services	341,067.9	2.3	333,292.2
Enabling Appropriations	96,765.2	(5.5)	102,437.3
Other Appropriations	25,790.0	24.1	20,775.0
TOTAL	7,341,127.0	5.0	6,993,059.4

PART A
DETAIL - OPERATING EXPENDITURE

PART A
ESTIMATES OF OPERATING EXPENDITURE
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2004

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
SUMMARY OF PROGRAMS			
1. Indemnities (Statutory)	3,836.7	2.0	3,761.4
2. Retirement Provisions (Statutory)	1,955.6	2.0	1,917.2
3. Members' Expenses (Statutory)	3,548.0	1.2	3,507.5
4. Election Financing (Statutory)	541.2	(33.2)	810.6
5. Other Assembly Expenditures	5,154.3	2.8	5,013.3
6. Office of the Auditor General	4,231.5	2.9	4,113.8
7. Office of the Ombudsman	2,296.1	11.0	2,069.2
8. Office of the Chief Electoral Officer	1,015.5	16.4	872.3
9. Office of the Children's Advocate	636.4	12.3	566.9
10. Amortization and Other Costs Related to Capital Assets	143.9	(17.7)	174.9
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	23,359.2	2.4	22,807.1

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	13,364.1	5.5	12,664.8
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	113.6	(22.0)	145.6
TOTAL TO BE VOTED	13,477.7	5.2	12,810.4
Statutory	9,881.5	(1.2)	9,996.7
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	23,359.2	2.4	22,807.1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
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LEGISLATIVE ASSEMBLY (1) Continued

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

Printed Estimates of Expenditure 2002/03	22,807.1
Estimates of Expenditure 2002/03 (Adjusted)	<u>22,807.1</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
S	1.	INDEMNITIES (STATUTORY)	3,836.7	<u>3,761.4</u>
		Provides indemnities to the members of the Legislature.		
	(a)	Members	3,721.1	3,648.1
	(b)	Additional Indemnities	115.6	113.3
S	2.	RETIREMENT PROVISIONS (STATUTORY)	1,955.6	<u>1,917.2</u>
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	1,656.1	1,623.6
	(b)	Registered Retirement Savings Plan	299.5	293.6
S	3.	MEMBERS' EXPENSES (STATUTORY)	3,548.0	<u>3,507.5</u>
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	2,298.7	2,264.7
	(b)	Temporary Residence and Living Expenses	324.6	320.9
	(c)	Commuting Expenses	22.8	22.8
	(d)	Travel Expenses	499.3	499.3
	(e)	Special Supplies and Operating Payments	131.6	128.8
	(f)	Printing and Franking	266.0	266.0
	(g)	Committee Expenses	5.0	5.0
S	4.	ELECTION FINANCING (STATUTORY)	541.2	<u>810.6</u>
		Provides for electoral expenses related to by-elections and general elections in the province.		
	(a)	Election Act Expenses	420.6	656.9
	(b)	Election Finance Act Expenses	120.6	153.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES	5,154.3	<u>5,013.3</u>
		Provides administrative support for the Legislative Assembly.		
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	29.0	28.4
	(2)	Other Salaries and Employee Benefits	144.9	143.7
	(3)	Other Expenditures	32.5	<u>32.5</u>
		Subtotal (a)	206.4	204.6
	(b)	Salaries and Employee Benefits	3,648.2	3,546.7
	(c)	Other Expenditures	1,299.7	1,262.0
1.2	6.	OFFICE OF THE AUDITOR GENERAL	4,231.5	<u>4,113.8</u>
		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 Auditor General Act.		
	(a)	Salaries and Employee Benefits	3,271.0	3,163.7
	(b)	Other Expenditures	960.5	950.1
1.3	7.	OFFICE OF THE OMBUDSMAN	2,296.1	<u>2,069.2</u>
		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.		
	(a)	Salaries and Employee Benefits	1,846.9	1,648.3
	(b)	Other Expenditures	449.2	420.9
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER	1,015.5	<u>872.3</u>
		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.		
	(a)	Salaries and Employee Benefits	761.3	674.2
	(b)	Other Expenditures	254.2	198.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (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>636.4</u>	<u>566.9</u>
	(a)	Salaries and Employee Benefits	471.0	420.7
	(b)	Other Expenditures	165.4	146.2
1.6	10.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	<u>143.9</u>	<u>174.9</u>
	(a)	Desktop Services		
	(1)	Amortization Expense - Hardware and Transition	22.2	54.0
	(2)	Amortization Expense - Enterprise Software	-	9.7
	(3)	Enterprise Software Licenses	<u>21.6</u>	<u>21.6</u>
		Subtotal (a)	43.8	85.3
	(b)	Amortization Expense	91.4	81.9
	(c)	Interest Expense	8.7	7.7
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY			<u><u>23,359.2</u></u>	<u><u>22,807.1</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
EXECUTIVE COUNCIL (2)			
SUMMARY OF PROGRAMS			
1. General Administration	3,411.6	(0.3)	3,420.2
2. Amortization and Other Costs Related to Capital Assets	14.6	(2.0)	14.9
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	3,426.2	(0.3)	3,435.1

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	3,411.6	(0.3)	3,420.2
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	14.6	(2.0)	14.9
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	3,426.2	(0.3)	3,435.1

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

Printed Estimates of Expenditure 2002/03	3,435.1
Estimates of Expenditure 2002/03 (Adjusted)	3,435.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
2.1	1.	GENERAL ADMINISTRATION	3,411.6	3,420.2
		Includes executive compensation and administrative support for the Premier's office, Executive Council and the Federal-Provincial Relations Secretariat. Provides for the government protocol function.		
	(a)	Premier and President of the Council's Salary	46.4	45.5
	(b)	Management and Administration		
		(1) Salaries and Employee Benefits	2,125.8	2,118.3
		(2) Other Expenditures	312.2	343.2
		Subtotal (b)	2,438.0	2,461.5
	(c)	Federal-Provincial Relations Secretariat		
		(1) Salaries and Employee Benefits	345.6	335.3
		(2) Other Expenditures	81.6	77.9
		Subtotal (c)	427.2	413.2
	(d)	International Development Program	500.0	500.0
2.2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	14.6	14.9
		Provides for costs related to capital assets.		
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL			3,426.2	3,435.1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
SUMMARY OF PROGRAMS			
1. Aboriginal and Northern Affairs Executive	926.4	1.8	909.6
2. Aboriginal and Northern Affairs Operations	21,310.4	2.4	20,803.3
3. Capital Grants	6,393.3	18.5	5,393.3
4. Amortization and Other Costs Related to Capital Assets	73.4	(39.2)	120.8
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	28,703.5	5.4	27,227.0

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	22,262.6	2.4	21,738.7
Capital Grants	6,393.3	18.5	5,393.3
Infrastructure	-	-	-
Amortization	47.6	(49.9)	95.0
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	28,703.5	5.4	27,227.0

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03	27,340.0
Transfer of functions to:	
- Family Services and Housing	(60.0)
- Healthy Child Manitoba	(53.0)
Estimates of Expenditure 2002/03 (Adjusted)	27,227.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	926.4	909.6
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	659.6	642.4
		(2) Other Expenditures	237.8	238.8
		Subtotal (b)	897.4	881.2
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	21,310.4	20,803.3
		Provides administrative support services for the department; provides municipal, financial and technical assistance to 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; develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for Aboriginal issues in Manitoba; and provides a capacity to respond to Aboriginal community initiatives through the Aboriginal Economic and Resource Development Fund.		
	(a)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	389.7	375.6
		(2) Other Expenditures	116.2	117.3
		Subtotal (a)	505.9	492.9
	(b)	Local Government Development		
		(1) Programs/Operational Support		
		(a) Salaries and Employee Benefits	193.3	185.7
		(b) Other Expenditures	91.4	92.5
		(c) Community Operations	8,095.4	7,997.5
		(d) Regional Services	478.5	478.5
		(e) Grants	273.7	273.7
		Subtotal (1)	9,132.3	9,027.9
		(2) Northern Region		
		(a) Salaries and Employee Benefits	875.7	824.3
		(b) Other Expenditures	346.1	347.7
		Subtotal (2)	1,221.8	1,172.0
		(3) North Central Region		
		(a) Salaries and Employee Benefits	803.7	756.3
		(b) Other Expenditures	277.8	279.3
		Subtotal (3)	1,081.5	1,035.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	213.7	212.9
		(b) Other Expenditures	<u>56.3</u>	<u>57.1</u>
		Subtotal (4)	270.0	270.0
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	405.4	398.2
		(b) Other Expenditures	<u>99.6</u>	<u>100.9</u>
		Subtotal (5)	505.0	499.1
		Subtotal (b)	<u>12,210.6</u>	12,004.6
	(c)	Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	320.3	314.6
		(b) Other Expenditures	<u>83.3</u>	<u>84.2</u>
		Subtotal (1)	403.6	398.8
		(2) Agreements Management		
		(a) Salaries and Employee Benefits	420.7	393.0
		(b) Other Expenditures	139.3	140.6
		(c) Agreements Implementation	<u>1,355.0</u>	<u>1,355.0</u>
		Subtotal (2)	1,915.0	1,888.6
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	486.1	477.7
		(b) Other Expenditures	131.0	132.5
		(c) Aboriginal Development Programs	2,543.3	2,293.3
		(d) Aboriginal Economic and Resource Development Fund	1,400.0	1,400.0
		(e) Partners for Careers	<u>200.0</u>	<u>200.0</u>
		Subtotal (3)	4,760.4	4,503.5
		Subtotal (c)	<u>7,079.0</u>	6,790.9
	(d)	Communities Economic Development Fund	1,514.9	1,514.9
19.3	3.	CAPITAL GRANTS	<u>6,393.3</u>	<u>5,393.3</u>
		(a) Northern Communities	6,158.3	5,158.3
		(b) Community Access and Resource Roads	235.0	235.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	<u>73.4</u>	<u>120.8</u>
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	25.0	60.9
		(2) Amortization Expense - Enterprise Software	-	10.9
		(3) Enterprise Software Licenses	<u>25.8</u>	<u>25.8</u>
		Subtotal (a)	50.8	97.6
	(b)	Amortization Expense	22.6	23.2
		TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	<u><u>28,703.5</u></u>	<u><u>27,227.0</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
ADVANCED EDUCATION AND TRAINING (44)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	629.9	4.0	605.6
2. Support for Universities and Colleges	364,028.2	5.1	346,226.4
3. Manitoba Student Aid and the Manitoba Student Loan Service Bureau ...	50,869.7	2.2	49,797.6
4. Training and Continuing Education	90,860.4	(0.5)	91,296.7
5. Capital Grants	17,220.6	13.1	15,220.6
6. Amortization and Other Costs Related to Capital Assets	1,160.7	(31.8)	1,701.7
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	524,769.5	3.9	504,848.6

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	506,806.6	3.7	488,569.6
Capital Grants	17,220.6	13.1	15,220.6
Infrastructure	-	-	-
Amortization	742.3	(29.9)	1,058.4
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	524,769.5	3.9	504,848.6

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03 - Advanced Education	411,660.2
Transfer of functions from:	
- Education and Youth	91,296.7
- Health	534.1
Allocation of funds from:	
- Education and Youth	1,357.6
Estimates of Expenditure 2002/03 (Adjusted)	504,848.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
44.1	1.	ADMINISTRATION AND FINANCE	629.9	<u>605.6</u>
		Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education and Youth in the areas of human resource services, finance and administration, systems and technology services, research and planning and initiatives related to Aboriginal education and training.		
		(a) Minister's Salary	29.0	28.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	202.9	204.2
		(2) Other Expenditures	<u>73.0</u>	<u>73.0</u>
		Subtotal (b)	275.9	277.2
		(c) Administration and Finance	325.0	300.0
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES	364,028.2	<u>346,226.4</u>
		Provides direction and financial support to universities and colleges.		
		<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>University Operating 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>Post-Secondary Strategic Initiatives Fund:</i> Provides funding to support new program development at universities. Provides incentive grants for system restructuring.		
		<i>College Grants:</i> Provides financial support to Assiniboine and Keewatin Community Colleges, Red River College and the École technique et professionnelle.		
		<i>College Expansion Initiative:</i> Provides funding to Assiniboine and Keewatin Community Colleges, Red River College and the École technique et professionnelle to increase educational choices, capacity and opportunities especially in areas of strategic labour market importance or where skill shortages exist; to increase retention and graduation rates for students; and to build better linkages among learning institutions.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
<i>Access Program:</i> Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.				
<i>Advanced Education and Training Assistance:</i> Provides funding for inter-provincial training agreements.				
<i>Stevenson Aviation Centre:</i> Delivers nationally accredited aviation and aerospace training programs to address skill and labour market requirements. Department staff are seconded to Red River College to manage the operations and instructional delivery.				
(a)		Council on Post-Secondary Education		
		(1) Salaries and Employee Benefits	655.9	643.9
		(2) Other Expenditures	239.9	239.9
		Subtotal (a)	895.8	883.8
(b)		University Operating Grants	260,298.8	253,091.1
(c)		Post-Secondary Strategic Initiatives Fund	1,200.0	500.0
(d)		College Grants	70,597.3	69,222.9
(e)		College Expansion Initiative		
		(1) Salaries and Employee Benefits	199.8	197.7
		(2) Other Expenditures	48.2	48.2
		(3) College Expansion Initiative Grants	22,000.0	14,100.0
		Subtotal (e)	22,248.0	14,345.9
(f)		Access Program	5,978.5	5,513.1
(g)		Advanced Education and Training Assistance	2,809.8	2,669.6
(h)		Stevenson Aviation Centre		
		(1) Salaries and Employee Benefits	1,414.8	1,401.7
		(2) Less: Recoverable from Red River College	(1,414.8)	(1,401.7)
		Subtotal (h)	-	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
44.3	3.	MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU	50,869.7	49,797.6
		<i>Manitoba Student Aid:</i> Provides supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education, thereby increasing post-secondary educational opportunities.		
		In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid also administers other financial and loan remission programs. These programs include Manitoba Bursary, Canada Millennium Scholarship, Manitoba Scholarship and Bursary Initiative, Manitoba Study Assistance, ACCESS Bursary, Prince of Wales/Princess Anne Awards, Canada Study Grants, Medical Student/Resident Financial Assistance Program, Aboriginal Education Awards and others.		
		Manitoba Student Aid ensures that educational institutions meet designation criteria for Student Aid purposes.		
		<i>Manitoba Student Loan Service Bureau:</i> Provides student loan administration services to Manitobans including loan disbursement, repayment and collections. Administers the Interest Relief and Debt Reduction in repayment programs. Provides student loan portfolio financing and administration.		
	(a)	Manitoba Student Aid		
		(1) Salaries and Employee Benefits	2,174.5	2,081.4
		(2) Other Expenditures	673.7	675.7
		(3) Loans and Bursaries	2,758.2	2,562.1
		(4) Manitoba Bursary Fund	6,260.0	6,260.0
		(5) Manitoba Scholarship and Bursary Initiative	5,000.0	5,000.0
		(6) Canada Millennium Scholarship Fund	11,000.0	11,000.0
		(7) Canada Study Grants	2,100.2	2,100.2
		(8) Tuition Rebate Grants	11,711.2	11,027.8
		(9) Medical Student/Resident Financial Assistance	2,891.3	2,891.3
			44,569.1	43,598.5
		(10) Less: Recoverable from Health	(2,891.3)	(2,891.3)
		Subtotal (a)	41,677.8	40,707.2
	(b)	Manitoba Student Loan Service Bureau		
		(1) Salaries and Employee Benefits	1,128.7	908.4
		(2) Other Expenditures	417.0	304.3
		(3) Loan Portfolio Administration	5,883.8	6,115.3
		(4) Interest Relief and Debt Reduction	1,762.4	1,762.4
		Subtotal (b)	9,191.9	9,090.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
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ADVANCED EDUCATION AND TRAINING (44) Continued

44.4	4.	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>Division Administration:</i> Provides strategic direction, co-ordination and integration relating to fiscal responsibility, policy and utilization of financial resources for Training and Continuing Education programs. <i>International Education:</i> Supports the work of educational institutions and organizations in marketing Manitoba's education and training opportunities internationally and in ensuring that Manitoba students are informed, responsible and competitive participants in the global economy. Develops policies, strategies and programs to help ensure that Manitoba benefits from the increased global understanding of its citizens and the economic activity that international education generates. <i>Adult Learning and Literacy:</i> Develops, co-ordinates and funds community-based adult and family literacy programs in cooperation with community groups. Funds Adult Learning Centres, which provide programming that leads towards the attainment of Senior 1 to Senior 4 credits, including related literacy and tutorial supports to attain these credits and high school completion. <i>Hydro Northern Training Initiative:</i> Administers the delivery of training and employment opportunities for Northern Aboriginal residents in support of hydro-electric development. <i>Industry Training Partnerships:</i> Partners with strategic industry groups to identify human resource/training needs and identify strategies to meet those needs. Provides an access point for industry for co-ordinated services, planning and funding. Provides cost-shared assistance for industry-wide training and delivers province-wide special courses. In cooperation with industry and labour develops, co-ordinates and cost-shares workplace related essential skills training and industry-based prior learning assessment projects. <i>Apprenticeship:</i> Partners with industry to designate trades. Establishes training and certification standards that meet provincial and inter-provincial Red Seal requirements for trades qualification. Implements training programs, including monitoring practical training and purchasing technical training. Provides certification and maintains records of apprentices and certified trades persons.	90,860.4	91,296.7
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RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
<i>Employment and Training Services:</i> Working within the context of Manitoba's labour market, assists individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.				
<i>Canada-Manitoba Labour Market Development Agreement (LMDA):</i> Under an agreement between Canada and Manitoba, Employment and Training Services is provided with funding from the Government of Canada's Employment Insurance (EI) Account, primarily to assist EI eligible individuals to prepare for, find and keep employment by providing a range of education, training and employment programs and services.				
<i>Policy and Planning Branch:</i> Supports departmental policy development and planning processes through a co-ordinated corporate approach by providing information and analysis, enabling external and internal linkages and facilitating communication.				
(a)		Division Administration		
		(1) Salaries and Employee Benefits	431.0	566.0
		(2) Other Expenditures	183.0	183.7
		Subtotal (a)	614.0	749.7
(b)		International Education		
		(1) Salaries and Employee Benefits	122.6	122.1
		(2) Other Expenditures	283.7	283.7
		Subtotal (b)	406.3	405.8
(c)		Adult Learning and Literacy		
		(1) Salaries and Employee Benefits	491.1	432.1
		(2) Other Expenditures	77.7	77.9
		(3) Adult Learning Centres	13,396.6	13,996.6
		(4) Other Grants	1,429.5	1,329.5
		Subtotal (c)	15,394.9	15,836.1
(d)		Hydro Northern Training Initiative		
		(1) Salaries and Employee Benefits	209.9	-
		(2) Other Expenditures	54.0	-
		Subtotal (d)	263.9 (1)	-

1. In addition to this amount, \$3,750.0 is included in the Canada-Manitoba Enabling Vote for the Hydro Northern Training Initiative.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
		(e) Industry Training Partnerships		
		(1) Salaries and Employee Benefits	419.8	468.9
		(2) Other Expenditures	112.4	74.6
		(3) Training Support	1,045.0	1,045.0
		Subtotal (e)	1,577.2	1,588.5
		(f) Apprenticeship		
		(1) Salaries and Employee Benefits	2,757.3	2,654.1
		(2) Other Expenditures	983.7	984.8
		(3) Training Support	2,592.6	2,592.6
		Subtotal (f)	6,333.6	6,231.5
		(g) Employment and Training Services		
		(1) Salaries and Employee Benefits	4,131.3	4,078.1
		(2) Other Expenditures	1,905.5	1,877.1
		(3) Training Support	5,108.7	4,525.1
			11,145.5	10,480.3
		(4) Less: Recoverable from Family Services and Housing	(300.0)	(300.0)
		Subtotal (g)	10,845.5	10,180.3
		(h) Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	5,691.4	5,604.4
		(2) Other Expenditures	935.7	545.6
		(3) Training Support	48,349.0	48,958.0
		Subtotal (h)	54,976.1	55,108.0
		(j) Forum of Labour Market Ministers' Secretariat		
		(1) Salaries and Employee Benefits	-	142.4
		(2) Other Expenditures	-	623.0
		Subtotal (j)	-	765.4
		(k) Policy and Planning Branch		
		(1) Salaries and Employee Benefits	377.4	359.9
		(2) Other Expenditures	71.5	71.5
		Subtotal (k)	448.9	431.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
44.5	5.	CAPITAL GRANTS	<u>17,220.6</u>	<u>15,220.6</u>
	(a)	Universities	14,975.0	12,975.0
	(b)	Colleges	2,245.6	2,245.6
44.6	6.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	<u>1,160.7</u>	<u>1,701.7</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Hardware and Transition	124.8	315.8
	(2)	Amortization Expense - Enterprise Software	-	56.5
	(3)	Enterprise Software Licenses	117.1	117.1
		Subtotal (a)	<u>241.9</u>	<u>489.4</u>
	(b)	Amortization Expense	617.5	686.1
	(c)	Interest Expense	301.3	526.2
		TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	<u><u>524,769.5</u></u>	<u><u>504,848.6</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
AGRICULTURE AND FOOD (3)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,783.2	0.3	2,773.9
2. Risk Management and Income Support Programs	78,874.4	7.4	73,427.5
3. Manitoba Agricultural Credit Corporation	6,209.9	(5.8)	6,592.5
4. Agricultural Development and Marketing			
Operating	16,708.4	3.4	16,162.9
Capital Grants	300.0	-	300.0
Total Agricultural Development and Marketing	17,008.4	3.3	16,462.9
5. Regional Agricultural Services	15,334.7	0.6	15,240.0
6. Policy and Economics	2,669.2	0.6	2,652.6
7. Agriculture Research and Development	3,219.3	-	3,219.3
8. Amortization and Other Costs Related to Capital Assets	532.8	(31.9)	782.5
TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD	126,631.9	4.5	121,151.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	125,958.1	4.8	120,225.7
Capital Grants	300.0	-	300.0
Infrastructure	-	-	-
Amortization	373.8	(40.2)	625.5
TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD	126,631.9	4.5	121,151.2

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03	121,151.2
Estimates of Expenditure 2002/03 (Adjusted)	121,151.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
AGRICULTURE AND FOOD (3) Continued				
3.1	1.	ADMINISTRATION AND FINANCE	2,783.2	<u>2,773.9</u>
		Plans and ensures effective implementation of policies, programs and activities of Manitoba Agriculture and Food and provides central support to department management and staff.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	456.5	513.5
		(2) Other Expenditures	62.6	62.6
		(3) Policy Studies	71.2	71.2
		Subtotal (b)	590.3	<u>647.3</u>
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	874.0	802.2
		(2) Other Expenditures	436.8	450.8
		Subtotal (c)	1,310.8	<u>1,253.0</u>
	(d)	Information Technology Services		
		(1) Salaries and Employee Benefits	448.2	442.6
		(2) Other Expenditures	71.9	72.4
		Subtotal (d)	520.1	<u>515.0</u>
	(e)	Human Resource Management Services		
		(1) Salaries and Employee Benefits	292.8	283.4
		(2) Other Expenditures	40.2	46.8
		Subtotal (e)	333.0	<u>330.2</u>
3.2	2.	RISK MANAGEMENT AND INCOME SUPPORT PROGRAMS	78,874.4	<u>73,427.5</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. This program is being redefined within the context of the new Agricultural Policy Framework Agreement.		
		<i>Canadian Farm Income Program:</i> Provided for Manitoba's share of assistance, under national farm income disaster programs, to Manitoba producers facing dramatic income declines. This program terminated March 31, 2003 and elements of it are being incorporated in the new Net Income Stabilization Account program.		
	(a)	Manitoba Crop Insurance Corporation		
		(1) Administration	3,432.0	4,172.5
		(2) Premiums	31,188.0	24,922.0
		(3) Wildlife Damage Compensation	1,144.4	1,223.0
		Subtotal (a)	35,764.4	<u>30,317.5</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
AGRICULTURE AND FOOD (3) Continued				
		(b) Net Income Stabilization Account	43,110.0	21,960.0
		(c) Canadian Farm Income Program	-	21,150.0
3.3	3.	MANITOBA AGRICULTURAL CREDIT CORPORATION	<u>6,209.9</u>	<u>6,592.5</u>
		Administers a variety of credit programs, including direct loans, refinancing and loan guarantees, to assist individual producers, corporate and cooperative farming organizations with land purchases, equipment acquisition and farming activities.		
		Administration	4,639.8	4,490.4
		Net Interest Cost and Other Provisions	550.0	372.9
		Provision for Impaired Loans	500.0	800.0
		Special Farm Assistance	100.0	100.0
		Flood Proofing Loan Assistance	57.0	156.0
		Manitoba Producer Recovery Program	74.1	123.8
		Project 2000 - Bridging Generations Initiative	289.0	549.4
3.4	4.	AGRICULTURAL DEVELOPMENT AND MARKETING	<u>17,008.4</u>	<u>16,462.9</u>
		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. Provides technical leadership in the creation, expansion and diversification of the agri-food industry by supporting the production of wholesome and safe food supplies in Manitoba, promoting use of current and emerging technologies in food processing and providing technical and consulting services.		
	(a)	Marketing and Farm Business Management		
		(1) Salaries and Employee Benefits	1,879.0	1,869.4
		(2) Other Expenditures	1,244.8	1,245.6
		(3) Agricultural Societies Grant Assistance	368.4	368.4
		(4) Other Grant Assistance	42.8	42.8
		Subtotal (a)	<u>3,535.0</u>	<u>3,526.2</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
AGRICULTURE AND FOOD (3) Continued				
		(b) Animal Industry		
		(1) Salaries and Employee Benefits	1,946.1	1,886.6
		(2) Other Expenditures	537.5	531.0
		Subtotal (b)	2,483.6	2,417.6
		(c) Veterinary Services		
		(1) Salaries and Employee Benefits	2,050.1	2,007.0
		(2) Other Expenditures	888.6	876.2
		(3) Grant Assistance – Operating	473.3	471.0
		(4) Grant Assistance – Capital	300.0	300.0
		Subtotal (c)	3,712.0	3,654.2
		(d) Soils and Crops		
		(1) Salaries and Employee Benefits	3,074.3	3,004.3
		(2) Other Expenditures	1,017.2	1,023.7
		Subtotal (d)	4,091.5	4,028.0
		(e) Irrigation Development	1,072.5	1,072.5
		(f) Food Development Centre	2,113.8 (1)	1,764.4
3.5	5.	REGIONAL AGRICULTURAL SERVICES	15,334.7	15,240.0
		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 and farm safety 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	2,368.2	2,325.2
		(2) Other Expenditures	817.0	826.5
		Subtotal (a)	3,185.2	3,151.7
		(b) Southwest Region		
		(1) Salaries and Employee Benefits	2,546.8	2,542.0
		(2) Other Expenditures	718.8	721.1
		Subtotal (b)	3,265.6	3,263.1

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2003/04 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
AGRICULTURE AND FOOD (3) Continued				
	(c)	Central Region		
		(1) Salaries and Employee Benefits	2,532.8	2,509.8
		(2) Other Expenditures	<u>689.7</u>	<u>689.8</u>
		Subtotal (c)	3,222.5	3,199.6
	(d)	Eastern/Interlake Region		
		(1) Salaries and Employee Benefits	3,478.3	3,457.0
		(2) Other Expenditures	<u>1,240.0</u>	<u>1,238.0</u>
		Subtotal (d)	4,718.3	4,695.0
	(e)	Agricultural Crown Lands		
		(1) Salaries and Employee Benefits	660.1	654.7
		(2) Other Expenditures	<u>283.0</u>	<u>275.9</u>
		Subtotal (e)	943.1	930.6
3.6	6.	POLICY AND ECONOMICS	<u>2,669.2</u>	<u>2,652.6</u>
		Co-ordinates long-term policy and program development for Manitoba Agriculture and Food. Conducts research and analysis, and provides agricultural and food 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	1,253.8	1,242.3
		(2) Other Expenditures	<u>374.1</u>	<u>373.9</u>
		Subtotal (a)	1,627.9	1,616.2
	(b)	Boards and Commissions Support Services		
		(1) Salaries and Employee Benefits	437.1	431.8
		(2) Other Expenditures	<u>604.2</u>	<u>604.6</u>
		Subtotal (b)	1,041.3	1,036.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
AGRICULTURE AND FOOD (3) Continued				
3.7	7.	AGRICULTURE RESEARCH AND DEVELOPMENT	3,219.3	3,219.3
		<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	1,000.0	1,000.0
	(b)	Agricultural Sustainability Initiative	1,118.5	1,118.5
	(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.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	532.8	782.5
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	135.9	331.2
		(2) Amortization Expense - Enterprise Software	-	59.3
		(3) Enterprise Software Licenses	131.0	131.0
		Subtotal (a)	266.9	521.5
	(b)	Amortization Expense	237.9	235.0
	(c)	Interest Expense	28.0	26.0
		TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD	126,631.9	121,151.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
SUMMARY OF PROGRAMS			
1. Civil Service Commission	4,201.5	(0.4)	4,219.8
2. Amortization and Other Costs Related to Capital Assets	72.5	(20.8)	91.5
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	4,274.0	(0.9)	4,311.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	4,220.2	(0.3)	4,231.6
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	53.8	(32.5)	79.7
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	4,274.0	(0.9)	4,311.3

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

Printed Estimates of Expenditure 2002/03	4,311.3
Estimates of Expenditure 2002/03 (Adjusted)	4,311.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
17.1	1.	CIVIL SERVICE COMMISSION	4,201.5	4,219.8
		Develops corporate human resource programs for the government service and 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 assistance programs and counselling services. Also provides leadership and support to departments in the implementation of equity, internship and career development plans and programs. 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	189.1	184.7
		(2) Other Expenditures	59.9	57.0
		Subtotal (a)	249.0	241.7
	(b)	Administrative Services		
		(1) Salaries and Employee Benefits	504.2	500.8
		(2) Other Expenditures	237.5	259.9
		Subtotal (b)	741.7	760.7
	(c)	Human Resource Management Services		
		(1) Salaries and Employee Benefits	809.6	788.3
		(2) Other Expenditures	501.1	507.4
		Subtotal (c)	1,310.7	1,295.7
	(d)	Employee Assistance Program		
		(1) Salaries and Employee Benefits	500.5	496.9
		(2) Other Expenditures	140.4	160.5
			640.9	657.4
		(3) Less: Recoverable from other appropriations	(86.8)	(67.6)
		Subtotal (d)	554.1	589.8
	(e)	Internship, Equity and Employee Development Programs	1,346.0	1,331.9
	(f)	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 2003/04 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
17.2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	72.5	91.5
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	13.4	32.5
		(2) Amortization Expense - Enterprise Software	-	5.8
		(3) Enterprise Software Licenses	11.8	11.8
		Subtotal (a)	25.2	50.1
	(b)	Amortization Expense	40.4	41.4
	(c)	Interest Expense	6.9	-
		TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	4,274.0	4,311.3

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
CONSERVATION (12)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	6,527.1	2.7	6,356.9
2. Conservation Support Services	1,622.1	(5.6)	1,717.8
3. Regional Operations	47,924.5	1.3	47,290.6
4. Conservation Programs	53,597.8	2.4	52,322.7
5. Environmental Stewardship	4,475.4	4.5	4,281.2
6. Clean Environment Commission	512.0	(0.9)	516.5
7. International Institute for Sustainable Development	1,145.9	-	1,145.9
8. Infrastructure and Minor Capital Projects	9,915.3	14.4	8,665.3
9. Amortization and Other Costs Related to Capital Assets	2,329.2	(18.8)	2,868.5
TOTAL APPROPRIATIONS FOR CONSERVATION	128,049.3	2.3	125,165.4

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	116,494.2	1.9	114,317.3
Capital Grants	-	-	-
Infrastructure	9,915.3	14.4	8,665.3
Amortization	1,639.8	(24.9)	2,182.8
TOTAL APPROPRIATIONS FOR CONSERVATION	128,049.3	2.3	125,165.4

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03	144,248.5
Transfer of functions to:	
- Energy, Science and Technology	(563.7)
Allocation of funds to:	
- Canada-Manitoba Enabling Vote	
- Flood Proofing Programs	(18,519.4)
Estimates of Expenditure 2002/03 (Adjusted)	125,165.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
12.1	1.	ADMINISTRATION AND FINANCE	6,527.1	6,356.9
		Provides executive management of the department and corporate services, including financial, human resources, information technology, library and other related administrative support services.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	464.6	458.6
		(2) Other Expenditures	121.0	122.2
		Subtotal (b)	585.6	580.8
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	785.0	660.6
		(2) Other Expenditures	704.6	733.4
		Subtotal (c)	1,489.6	1,394.0
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,449.7	1,423.5
		(2) Other Expenditures	404.1	408.6
		Subtotal (d)	1,853.8	1,832.1
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,025.6	997.8
		(2) Other Expenditures	127.0	127.9
		Subtotal (e)	1,152.6	1,125.7
	(f)	Information Technology Services		
		(1) Salaries and Employee Benefits	1,284.7	1,262.5
		(2) Other Expenditures	131.8	133.4
		Subtotal (f)	1,416.5	1,395.9
12.2	2.	CONSERVATION SUPPORT SERVICES	1,622.1	1,717.8
		Provides computer graphic support, survey services and map sale activities.		
	(a)	Computer Graphics		
		(1) Salaries and Employee Benefits	487.4	480.9
		(2) Other Expenditures	37.7	38.1
		Subtotal (a)	525.1	519.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
	(b)	Survey Services		
		(1) Salaries and Employee Benefits	1,606.5	1,660.5
		(2) Other Expenditures	456.9	457.6
			<u>2,063.4</u>	<u>2,118.1</u>
		(3) Less: Recoverable from other appropriations	(1,570.7)	(1,570.7)
		Subtotal (b)	492.7	547.4
	(c)	Distribution Centre		
		(1) Salaries and Employee Benefits	344.6	390.7
		(2) Other Expenditures	309.7	310.7
			<u>654.3</u>	<u>701.4</u>
		(3) Less: Recoverable from other appropriations	(50.0)	(50.0)
		Subtotal (c)	604.3	651.4
12.3	3.	REGIONAL OPERATIONS	47,924.5	47,290.6
		Provides integrated and co-ordinated delivery of all conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the areas of forest fire suppression, flood control and drought relief and environmental emergencies. Develops, operates and maintains provincial parks, provincial waterways and water control facilities and structures.		
	(a)	Headquarters Operations		
		(1) Salaries and Employee Benefits	2,777.9	2,615.5
		(2) Other Expenditures	912.9	1,325.0
		(3) Problem Wildlife Control	365.6	365.6
		Subtotal (a)	4,056.4	4,306.1
	(b)	Northwest Region		
		(1) Salaries and Employee Benefits	2,286.0	2,282.1
		(2) Other Expenditures	769.6	773.0
		Subtotal (b)	3,055.6	3,055.1
	(c)	Northeast Region		
		(1) Salaries and Employee Benefits	2,613.3	2,530.5
		(2) Other Expenditures	979.2	982.0
		Subtotal (c)	3,592.5	3,512.5
	(d)	Interlake Region		
		(1) Salaries and Employee Benefits	3,585.3	3,535.6
		(2) Other Expenditures	1,351.3	1,374.6
		Subtotal (d)	4,936.6	4,910.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
	(e)	Eastern Region		
		(1) Salaries and Employee Benefits	3,395.9	3,339.9
		(2) Other Expenditures	926.6	936.5
		Subtotal (e)	4,322.5	4,276.4
	(f)	Western Region		
		(1) Salaries and Employee Benefits	5,356.3	5,278.4
		(2) Other Expenditures	1,746.7	1,761.5
		Subtotal (f)	7,103.0	7,039.9
	(g)	Red River Region		
		(1) Salaries and Employee Benefits	4,762.3	4,755.3
		(2) Other Expenditures	1,161.8	1,214.4
		Subtotal (g)	5,924.1	5,969.7
	(h)	Fire Program		
		(1) Salaries and Employee Benefits	5,044.7	4,617.5
		(2) Other Expenditures	8,064.6	7,815.1
		Subtotal (h)	13,109.3	12,432.6
	(j)	Office of Drinking Water		
		(1) Salaries and Employee Benefits	849.3	812.7
		(2) Other Expenditures	975.2	975.4
		Subtotal (j)	1,824.5	1,788.1
12.4	4.	CONSERVATION PROGRAMS	53,597.8	52,322.7
		Provides strategic management of Manitoba's natural resources and environment (water, air, parks, lands, forests, fish and wildlife) in keeping with the principles of sustainable development; including the promotion of pollution prevention.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	157.2	134.4
		(2) Other Expenditures	177.9	178.9
		Subtotal (a)	335.1	313.3
	(b)	Water Management		
		(1) Administration		
		(a) Salaries and Employee Benefits	314.5	310.5
		(b) Other Expenditures	1,924.8	1,940.7
		(c) Grant Assistance	25.0	25.0
		Subtotal (1)	2,264.3	2,276.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
		(2) Water Licensing		
		(a) Salaries and Employee Benefits	794.7	706.9
		(b) Other Expenditures	36.8	37.1
		Subtotal (2)	831.5	744.0
		(3) Water Planning and Development		
		(a) Salaries and Employee Benefits	1,155.8	1,102.5
		(b) Other Expenditures	80.7	71.1
		Subtotal (3)	1,236.5	1,173.6
		(4) Surface Water Management		
		(a) Salaries and Employee Benefits	809.2	853.3
		(b) Other Expenditures	243.5	244.7
		(c) Canada-Manitoba Agreement for Water Quantity Surveys	587.0	587.0
		Subtotal (4)	1,639.7	1,685.0
		(5) Groundwater Management		
		(a) Salaries and Employee Benefits	980.7	972.4
		(b) Other Expenditures	351.2	352.8
		Subtotal (5)	1,331.9	1,325.2
		(6) Water Quality Management		
		(a) Salaries and Employee Benefits	432.0	428.6
		(b) Other Expenditures	219.7	219.8
		Subtotal (6)	651.7	648.4
		(7) Waterway Maintenance	4,000.0	4,000.0
		Subtotal (b)	11,955.6	11,852.4
		(c) Parks and Natural Areas		
		(1) Administration		
		(a) Salaries and Employee Benefits	331.4	278.8
		(b) Other Expenditures	305.8	310.8
		(c) Grant Assistance	191.2	191.2
		Subtotal (1)	828.4	780.8
		(2) Planning and Development		
		(a) Salaries and Employee Benefits	807.2	801.8
		(b) Other Expenditures	163.0	163.6
		Subtotal (2)	970.2	965.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
		(3) Park Districts		
		(a) Salaries and Employee Benefits	406.4	411.4
		(b) Other Expenditures	48.4	48.8
		Subtotal (3)	454.8	460.2
		(4) Park Operations and Maintenance		
		(a) Salaries and Employee Benefits	11,068.8	10,824.4
		(b) Other Expenditures	4,755.7	4,397.4
		Subtotal (4)	15,824.5	15,221.8
		(5) Support Services		
		(a) Salaries and Employee Benefits	446.7	444.5
		(b) Other Expenditures	244.9	245.1
		Subtotal (5)	691.6	689.6
		Subtotal (c)	18,769.5	18,117.8
		(d) Air Quality Management		
		(1) Salaries and Employee Benefits	242.6	237.1
		(2) Other Expenditures	73.4	73.8
		(3) Grant Assistance	2.8	2.8
		Subtotal (d)	318.8	313.7
		(e) Forestry		
		(1) Administration		
		(a) Salaries and Employee Benefits	368.8	359.1
		(b) Other Expenditures	578.5	379.3
		(c) Grant Assistance	353.4	153.4
		Subtotal (1)	1,300.7	891.8
		(2) Forest Inventory and Resource Analysis		
		(a) Salaries and Employee Benefits	894.3	840.6
		(b) Other Expenditures	812.1	813.8
		Subtotal (2)	1,706.4	1,654.4
		(3) Forest Health and Renewal		
		(a) Salaries and Employee Benefits	1,662.8	1,651.0
		(b) Other Expenditures	3,641.0	3,645.8
			5,303.8	5,296.8
		(c) Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,292.0)	(1,292.0)
		Subtotal (3)	4,011.8	4,004.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
		(4) Forest Management and Development		
		(a) Salaries and Employee Benefits	616.5	604.5
		(b) Other Expenditures	<u>64.9</u>	<u>65.5</u>
		Subtotal (4)	<u>681.4</u>	670.0
		(5) Forest Regeneration Stock	1,411.9	1,411.9
		(6) Pineland Forest Nursery	- (1)	-
		Subtotal (e)	<u>9,112.2</u>	<u>8,632.9</u>
	(f)	Fisheries		
		(1) Administration		
		(a) Salaries and Employee Benefits	126.8	126.2
		(b) Other Expenditures	<u>196.8</u>	<u>157.6</u>
		Subtotal (1)	<u>323.6</u>	283.8
		(2) Fish Culture		
		(a) Salaries and Employee Benefits	671.6	661.3
		(b) Other Expenditures	<u>225.2</u>	<u>227.4</u>
		Subtotal (2)	<u>896.8</u>	888.7
		(3) Aquatic Ecosystem Management		
		(a) Salaries and Employee Benefits	452.3	448.1
		(b) Other Expenditures	<u>31.5</u>	<u>51.5</u>
		Subtotal (3)	<u>483.8</u>	499.6
		(4) Sport and Commercial Fishing Management		
		(a) Salaries and Employee Benefits	635.2	630.7
		(b) Other Expenditures	<u>39.1</u>	<u>59.2</u>
		Subtotal (4)	<u>674.3</u>	689.9
		(5) Northern Fishermen's Freight Assistance	410.0	410.0
		(6) Fisheries Enhancement Initiative	350.0	350.0
		Subtotal (f)	<u>3,138.5</u>	<u>3,122.0</u>

1. The Pineland Forest Nursery functions as a special operating agency and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
	(g)	Wildlife and Ecosystem Protection		
	(1)	Administration		
		(a) Salaries and Employee Benefits	545.9	586.0
		(b) Other Expenditures	389.0	392.3
		(c) Grant Assistance	207.0	207.0
		Subtotal (1)	1,141.9	1,185.3
	(2)	Game, Fur and Problem Wildlife Management		
		(a) Salaries and Employee Benefits	632.1	621.8
		(b) Other Expenditures	262.9	263.9
		(c) Grant Assistance	89.9	89.9
		Subtotal (2)	984.9	975.6
	(3)	Habitat Management and Ecosystem Monitoring		
		(a) Salaries and Employee Benefits	777.9	840.3
		(b) Other Expenditures	97.5	98.3
		(c) Grant Assistance	645.0	645.0
		Subtotal (3)	1,520.4	1,583.6
	(4)	Biodiversity Conservation		
		(a) Salaries and Employee Benefits	301.2	292.6
		(b) Other Expenditures	80.0	80.3
		Subtotal (4)	381.2	372.9
	(5)	Canada-Manitoba Waterfowl Damage Prevention Agreement	350.4	350.4
	(6)	Wildlife Habitat Enhancement Initiative	225.0	225.0
		Subtotal (g)	4,603.8	4,692.8
	(h)	Special Conservation and Endangered Species Fund	432.1	432.1
	(j)	Pollution Prevention		
		(1) Salaries and Employee Benefits	610.7	614.5
		(2) Other Expenditures	403.8	404.6
		Subtotal (j)	1,014.5	1,019.1
	(k)	Lands		
	(1)	Crown Lands Operations		
		(a) Salaries and Employee Benefits	823.6	814.3
		(b) Other Expenditures	1,268.5	1,270.2
		Subtotal (1)	2,092.1	2,084.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
		(2) Crown Lands Registry		
		(a) Salaries and Employee Benefits	244.4	237.9
		(b) Other Expenditures	<u>156.0</u>	<u>156.1</u>
		Subtotal (2)	400.4	394.0
		(3) Remote Sensing		
		(a) Salaries and Employee Benefits	560.4	551.3
		(b) Other Expenditures	<u>237.2</u>	<u>237.5</u>
			797.6	788.8
		(c) Less: Recoverable from other appropriations	<u>(23.7)</u>	<u>(23.7)</u>
		Subtotal (3)	773.9	765.1
		(4) Land Mapping Services		
		(a) Salaries and Employee Benefits	528.5	459.9
		(b) Other Expenditures	<u>72.8</u>	<u>73.1</u>
		Subtotal (4)	601.3	533.0
		Subtotal (k)	<u>3,867.7</u>	<u>3,776.6</u>
		(m) Habitat Enhancement Fund	50.0	50.0
12.5	5.	ENVIRONMENTAL STEWARDSHIP	<u>4,475.4</u>	<u>4,281.2</u>
		Provides for the development of legislation, policies, plans and programs to sustainably manage Manitoba's resources and environment; ensures that environmental impacts of developments are evaluated; ensures that effective relations are maintained with other governments.		
		(a) Divisional Administration		
		(1) Salaries and Employee Benefits	159.0	143.7
		(2) Other Expenditures	202.7	115.8
		(3) Northern Initiatives	400.0	400.0
		(4) Grant Assistance	<u>122.5</u>	<u>110.9</u>
		Subtotal (a)	884.2	770.4
		(b) Sustainable Resource Management		
		(1) Salaries and Employee Benefits	1,157.0	1,096.4
		(2) Other Expenditures	1,034.1	1,049.0
		(3) Grant Assistance	<u>10.2</u>	<u>10.2</u>
		Subtotal (b)	2,201.3	2,155.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
	(c)	Environmental Assessment and Licensing		
	(1)	Salaries and Employee Benefits	972.0	965.9
	(2)	Other Expenditures	<u>152.2</u>	<u>152.8</u>
		Subtotal (c)	1,124.2	1,118.7
	(d)	Aboriginal Relations		
	(1)	Salaries and Employee Benefits	211.5	181.8
	(2)	Other Expenditures	<u>54.2</u>	<u>54.7</u>
		Subtotal (d)	265.7	236.5
12.6	6.	CLEAN ENVIRONMENT COMMISSION	<u>512.0</u>	<u>516.5</u>
		Evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters of importance throughout Manitoba; undertakes public education activities as appropriate.		
	(a)	Salaries and Employee Benefits	264.0	262.4
	(b)	Other Expenditures	<u>248.0</u>	<u>254.1</u>
12.7	7.	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT	<u>1,145.9</u>	<u>1,145.9</u>
		Grant assistance to the International Institute for Sustainable Development for promotion 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.		
12.8	8.	INFRASTRUCTURE AND MINOR CAPITAL PROJECTS	<u>9,915.3</u>	<u>8,665.3</u>
		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	460.6	460.6
	(b)	Water Projects	4,890.4	4,390.4
	(c)	Park Facilities	<u>4,564.3</u>	<u>3,814.3</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CONSERVATION (12) Continued				
12.9	9.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	<u>2,329.2</u>	<u>2,868.5</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	265.2	646.1
		(2) Amortization Expense - Enterprise Software	-	115.7
		(3) Enterprise Software Licenses	<u>265.2</u>	<u>265.2</u>
		Subtotal (a)	530.4	1,027.0
	(b)	Amortization Expense	1,374.6	1,421.0
	(c)	Interest Expense	424.2	420.5
		TOTAL APPROPRIATIONS FOR CONSERVATION	<u><u>128,049.3</u></u>	<u><u>125,165.4</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
CULTURE, HERITAGE AND TOURISM (14)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,839.0	4.4	2,719.6
2. Culture, Heritage and Recreation Programs	40,547.6	4.7	38,710.7
3. Information Resources	10,687.6	-	10,683.9
4. Tourism	8,378.3	5.1	7,972.3
5. Capital Grants	4,056.3	6.0	3,828.0
6. Amortization and Other Costs Related to Capital Assets	331.4	(38.5)	539.0
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	66,840.2	3.7	64,453.5

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	62,560.9	3.9	60,196.2
Capital Grants	4,056.3	6.0	3,828.0
Infrastructure	-	-	-
Amortization	223.0	(48.1)	429.3
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	66,840.2	3.7	64,453.5

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03 - Culture, Heritage and Tourism	59,201.2
- Community Support Programs	5,731.0
Transfer of functions from:	
- Healthy Child Manitoba	135.0
- Sport	16.5
Transfer of functions to:	
- Justice	(62.9)
- Sport	(567.3)
Estimates of Expenditure 2002/03 (Adjusted)	<u>64,453.5</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.1	1.	ADMINISTRATION AND FINANCE	2,839.0	2,719.6
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services.		
		<i>Manitoba Film Classification Board:</i> Provides information to the public on the content of films and videos available in Manitoba.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	455.1	492.1
		(2) Other Expenditures	63.4	65.7
		Subtotal (b)	518.5	557.8
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,432.6	1,363.2
		(2) Other Expenditures	381.8	303.9
		Subtotal (c)	1,814.4	1,667.1
	(d)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	201.3	199.3
		(2) Other Expenditures	275.8	267.0
		Subtotal (d)	477.1	466.3
14.2	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	40,547.6	38,710.7
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, recreation and wellness opportunities, and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	252.9	312.3
		(2) Other Expenditures	77.5	75.4
		Subtotal (a)	330.4	387.7
	(b)	Grants to Cultural Organizations	12,369.4	12,369.4
	(c)	Manitoba Arts Council		
		(1) Grant Assistance	8,692.3	8,192.3
		(2) Less: Recoverable from Urban Development Initiatives	(875.0)	(875.0)
		Subtotal (c)	7,817.3	7,317.3
	(d)	Heritage Grants Advisory Council	409.8	465.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
(e)		Arts Branch		
	(1)	Salaries and Employee Benefits	602.6	568.5
	(2)	Other Expenditures	129.3	116.7
	(3)	Film and Sound Development	3,631.9	2,631.9
	(4)	Grant Assistance	2,983.7	2,964.0
		Subtotal (e)	7,347.5	6,281.1
(f)		Public Library Services		
	(1)	Salaries and Employee Benefits	853.5	821.6
	(2)	Other Expenditures	676.2	674.4
	(3)	Grant Assistance	4,770.4	4,503.5
		Subtotal (f)	6,300.1	5,999.5
(g)		Historic Resources		
	(1)	Salaries and Employee Benefits	1,231.3	1,236.9
	(2)	Other Expenditures	394.6	376.2
	(3)	Grant Assistance	952.9	952.9
		Subtotal (g)	2,578.8	2,566.0
(h)		Recreation and Regional Services		
	(1)	Salaries and Employee Benefits	1,585.7	1,528.4
	(2)	Other Expenditures	546.5	533.9
	(3)	Grant Assistance	1,462.1	1,462.1
			3,594.3	3,524.4
	(4)	Less: Recoverable from Urban Development Initiatives	(200.0)	(200.0)
		Subtotal (h)	3,394.3	3,324.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.3	3.	INFORMATION RESOURCES	<u>10,687.6</u>	<u>10,683.9</u>
		Delivers communication and information services to the public and government departments. Communication Services Manitoba provides corporate communications service; purchasing of advertising, printing and creative services; information dissemination to the news media; internet content management; Citizen's Inquiry Service; and sale and distribution of statutory publications. Provides 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)	Communication Services Manitoba		
		(1) Salaries and Employee Benefits	3,708.8	3,636.4
		(2) Other Expenditures	1,227.9	1,240.4
		(3) Public Sector Advertising	<u>2,116.5</u>	<u>2,116.5</u>
			7,053.2	6,993.3
		(4) Less: Recoverable from other appropriations	<u>(2,875.5)</u>	<u>(2,852.2)</u>
		Subtotal (a)	4,177.7	4,141.1
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,310.7	1,324.0
		(2) Other Expenditures	<u>442.1</u>	<u>431.0</u>
			1,752.8	1,755.0
		(3) Less: Recoverable from other appropriations	<u>(269.7)</u>	<u>(269.7)</u>
		Subtotal (b)	1,483.1	1,485.3
	(c)	Provincial Archives		
		(1) Salaries and Employee Benefits	2,298.8	2,309.6
		(2) Other Expenditures	<u>1,899.0</u>	<u>1,610.3</u>
			4,197.8	3,919.9
		(3) Less: Recoverable from other appropriations	<u>(516.6)</u>	<u>(209.5)</u>
		Subtotal (c)	3,681.2	3,710.4
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	755.6	777.5
		(2) Other Expenditures	<u>590.0</u>	<u>569.6</u>
		Subtotal (d)	1,345.6	1,347.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.4	4.	TOURISM	8,378.3	7,972.3
		Facilitates the growth of the tourism industry in Manitoba by marketing and promoting Manitoba as a destination for recreational, cultural and ecological tourism and assisting businesses and regions to develop and expand tourism attractions and facilities in Manitoba.		
	(a)	Tourism Marketing and Services		
		(1) Salaries and Employee Benefits	1,832.4	1,735.9
		(2) Other Expenditures	4,984.2	4,698.9
		(3) Grant Assistance	10.0	10.0
		Subtotal (a)	6,826.6	6,444.8
	(b)	Tourism Development		
		(1) Salaries and Employee Benefits	579.3	542.0
		(2) Other Expenditures	612.4	605.5
		(3) Grant Assistance	360.0	380.0
		Subtotal (b)	1,551.7	1,527.5
14.5	5.	CAPITAL GRANTS	4,056.3	3,828.0
	(a)	Cultural Organizations	946.3	1,118.0
	(b)	Heritage Buildings	210.0	210.0
	(c)	Community Places Program	2,900.0	2,500.0
14.6	6.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	331.4	539.0
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	108.4	263.9
		(2) Amortization Expense - Enterprise Software	-	47.2
		(3) Enterprise Software Licenses	105.6	105.6
		Subtotal (a)	214.0	416.7
	(b)	Amortization Expense	114.6	118.2
	(c)	Interest Expense	2.8	4.1
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM			66,840.2	64,453.5

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
EDUCATION AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	4,745.2	1.5	4,677.1
2. School Programs	25,710.2	1.1	25,442.2
3. Bureau de l'éducation française	8,562.5	4.1	8,227.9
4. Education and School Tax Credits	179,550.2	1.0	177,839.0
5. Support to Schools	813,403.7	6.1	766,553.9
6. MB4Youth	6,079.6	1.0	6,021.9
7. Capital Grants for School Divisions	27,950.1	13.4	24,645.0
8. Amortization and Other Costs Related to Capital Assets	602.1	(40.6)	1,014.2
TOTAL APPROPRIATIONS FOR EDUCATION AND YOUTH	1,066,603.6	5.1	1,014,421.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	1,038,266.9	5.0	988,983.3
Capital Grants	27,950.1	13.4	24,645.0
Infrastructure	-	-	-
Amortization	386.6	(51.2)	792.9
TOTAL APPROPRIATIONS FOR EDUCATION AND YOUTH	1,066,603.6	5.1	1,014,421.2

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03 - Education, Training and Youth	1,107,626.6
Transfer of functions to:	
- Advanced Education and Training	(91,296.7)
- Energy, Science and Technology	(445.8)
- Finance	(105.3)
Allocation of funds to:	
- Advanced Education and Training	(1,357.6)
Estimates of Expenditure 2002/03 (Adjusted)	<u>1,014,421.2</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
EDUCATION AND YOUTH (16) Continued				
16.1	1.	ADMINISTRATION AND FINANCE	4,745.2	4,677.1
		Provides executive planning, management and administrative support to the departments of Education and Youth and Advanced Education and Training. This includes policy and program direction which encompasses the areas of central comptrollership, human resource services, finance and administration, systems and technology services, research and planning, and initiatives related to Aboriginal education and training.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	534.6	532.7
		(2) Other Expenditures	114.1	116.1
		Subtotal (b)	648.7	648.8
	(c)	Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	469.4	431.6
		(2) Other Expenditures	131.0	131.9
		Subtotal (c)	600.4	563.5
	(d)	Human Resource Services		
		(1) Salaries and Employee Benefits	745.1	734.3
		(2) Other Expenditures	146.9	148.3
		Subtotal (d)	892.0	882.6
	(e)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	893.3	847.0
		(2) Other Expenditures	232.4	234.7
		Subtotal (e)	1,125.7	1,081.7
	(f)	Systems and Technology Services		
		(1) Salaries and Employee Benefits	801.2	798.1
		(2) Other Expenditures	262.4	265.7
		Subtotal (f)	1,063.6	1,063.8
	(g)	Research and Planning		
		(1) Salaries and Employee Benefits	525.0	521.2
		(2) Other Expenditures	185.8	187.1
		Subtotal (g)	710.8	708.3
	(h)	Less: Recoverable from Advanced Education and Training	(325.0)	(300.0)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
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EDUCATION AND YOUTH (16) Continued

16.2	2.	SCHOOL PROGRAMS	<u>25,710.2</u>	<u>25,442.2</u>
		<p>Consists of programs aimed at providing leadership and support for Manitoba's Kindergarten to Senior 4 education system. Provides the leadership, co-ordination and support required to implement the priorities identified in the Kindergarten to Senior 4 Agenda.</p> <p><i>Manitoba School for the Deaf:</i> Provides individualized instruction within a Kindergarten to Senior 4 educational program and residential services for deaf and hard of hearing children.</p> <p><i>Assessment and Evaluation:</i> Implements a classroom-based assessment program at the Grade 3 level and develops and administers mandatory standards tests. Develops assessment and reporting strategies to assist teachers in reporting to parents on student achievement at levels beyond Grade 3. Provides professional learning opportunities in support of sound assessment methods and evaluation techniques for classroom teachers. Supports national/international testing programs in education and administers national/international assessments.</p> <p><i>Program Development:</i> Designs and develops curriculum, distance delivery courses and policy support documents. Provides leadership and support for curriculum implementation and professional learning. Co-ordinates and supports technology projects and activities which support teaching, learning and assessing with respect to Technology as a Foundation Skill. Conducts learning resource reviews for both the Western and Northern Canadian Protocol and Manitoba to select recommended resources to support curricula. Provides transition programming through career development and technology education. Provides assistance to schools and school divisions/districts in interpreting policy, e.g. dual credits, course codes, graduation requirements and technology education grants. Registers approximately 2,500 school-initiated courses and student-initiated projects each year. Publishes online and print <i>Education Manitoba</i> newsletters.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
EDUCATION AND YOUTH (16) Continued				
<i>Program and Student Services: Provides consultative support and professional learning opportunities to school divisions/districts to support the development of appropriate environments and improved learning outcomes for children and youth with diverse needs. Provides program and specialized support services to maintain Kindergarten to Senior 4 students who are blind or visually impaired and deaf or hard of hearing in the public school system. Facilitates interdepartmental co-ordination of services for children and youth with special needs and administers educational services agreements with institutions providing educational programs outside the public school system. Recommends categorical funding support for school divisions/districts to improve the learning outcomes of students at risk and students with special needs. Provides educational library/media resources and information services to Kindergarten to Senior 4 educators throughout Manitoba. Collaborates with school divisions/districts, educational and community organizations, and parent groups in implementing the cycle of school, divisional and departmental planning. Provides leadership and manages the Special Education Review Initiative as it implements the recommendations of the Review. Collaborates inter-sectorally and with Healthy Child Manitoba to promote inclusion and healthy educational outcomes for all children.</i>				
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	313.6	300.7
		(2) Other Expenditures	<u>76.9</u>	<u>78.5</u>
		Subtotal (a)	390.5	379.2
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,062.4	3,025.7
		(2) Other Expenditures	<u>615.4</u>	<u>619.0</u>
		Subtotal (b)	3,677.8	3,644.7
	(c)	Assessment and Evaluation		
		(1) Salaries and Employee Benefits	2,762.0	2,617.2
		(2) Other Expenditures	<u>2,789.9</u>	<u>2,799.0</u>
		Subtotal (c)	5,551.9	5,416.2
	(d)	Program Development		
		(1) Salaries and Employee Benefits	4,377.4	4,326.3
		(2) Other Expenditures	<u>4,257.3</u>	<u>4,255.8</u>
		Subtotal (d)	8,634.7	8,582.1
	(e)	Program and Student Services		
		(1) Salaries and Employee Benefits	4,911.8	4,864.3
		(2) Other Expenditures	<u>2,543.5</u>	<u>2,555.7</u>
		Subtotal (e)	7,455.3	7,420.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
EDUCATION AND YOUTH (16) Continued				
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	8,562.5	8,227.9
		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 intergovernmental agreements and programs including the Canada-Manitoba Agreement for Minority Language Education and Second Language Instruction. Provides leadership and focus for educational renewal as it pertains to French language education in Manitoba.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	153.1	148.7
		(2) Other Expenditures	23.7	23.7
		Subtotal (a)	176.8	172.4
	(b)	Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	1,228.5	1,227.9
		(2) Other Expenditures	623.0	623.0
		Subtotal (b)	1,851.5	1,850.9
	(c)	Educational Support Services		
		(1) Salaries and Employee Benefits	1,342.7	1,227.0
		(2) Other Expenditures	465.6	396.1
		Subtotal (c)	1,808.3	1,623.1
	(d)	Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	842.2	800.9
		(2) Other Expenditures	1,279.8	1,253.6
		(3) Assistance	1,769.4	1,713.7
		Subtotal (d)	3,891.4	3,768.2
	(e)	Library and Materials Production		
		(1) Salaries and Employee Benefits	504.4	481.9
		(2) Other Expenditures	330.1	331.4
		Subtotal (e)	834.5	813.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
EDUCATION AND YOUTH (16) Continued				
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS	<u>179,550.2</u>	<u>177,839.0</u>
		Funds Manitoba Education Property Tax Credit and Pensioners' School Tax Assistance programs which primarily offset education related property taxes.		
		(a) Manitoba Education Property Tax Credit	176,437.8	174,551.0
		(b) Pensioners' School Tax Assistance	3,112.4	3,288.0
16.5	5.	SUPPORT TO SCHOOLS	<u>813,403.7</u>	<u>766,553.9</u>
		Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Senior 4 educational institutions.		
		<i>Schools Finance:</i> Ensures the development, administration and accountability of the Funding of Schools Program and grant funding to independent schools and educational organizations. Provides financial policy direction and administrative support to school divisions, and 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 Intergovernmental Affairs.		
		<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. Collects and maintains a record of senior high student marks. Ensures a safe pupil transportation system. Liaises with independent funded and non-funded schools on administrative and program requirements and with home schooling families throughout the province. Facilitates ongoing communication between the department, school divisions and Hutterian communities. Co-ordinates the process for both legislation and regulation review and revision. Provides support to statutory boards and commissions. Provides and co-ordinates translation and French language services to the department.		
		<i>Schools Information System:</i> Provides a corporate database of Kindergarten to Senior 4 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 Funding of Schools Program and provides funding for other services directly related to public schools including debenture interest requirements and Public Schools Finance Board operating costs. 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 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
EDUCATION AND YOUTH (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.				
(a)		Schools Finance		
		(1) Salaries and Employee Benefits	896.4	881.8
		(2) Other Expenditures	157.8	155.1
		(3) Property Assessment	2,420.6	2,424.8
		Subtotal (a)	3,474.8	3,461.7
(b)		Education Administration Services		
		(1) Salaries and Employee Benefits	1,525.8	1,509.9
		(2) Other Expenditures	484.4	487.2
		Subtotal (b)	2,010.2	1,997.1
(c)		Schools Information System		
		(1) Salaries and Employee Benefits	423.1	415.1
		(2) Other Expenditures	519.7	519.7
		Subtotal (c)	942.8	934.8
(d)		Schools Grants		
		(1) Operating Grants	683,913.9	643,926.4
		(2) General Support Grants	20,848.0	20,579.5
		(3) Public Schools Finance Board	1,051.6	999.1
		Subtotal (d)	705,813.5	665,505.0
(e)		Other Grants	2,853.3	2,786.2
(f)		Teachers' Retirement Allowances Fund	98,309.1	91,869.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
EDUCATION AND YOUTH (16) Continued				
16.6	6.	MB4YOUTH	6,079.6	6,021.9
		Provides funding and support to programs and services to improve training and employment opportunities for youth. Provides access to and development of career information. Provides job referrals and placement services and facilitates the transition to work for students and youth. Provides funding to support youth-initiated businesses and youth entrepreneurship training. Supports youth leadership and citizenship development and provides funding and support to programs and services to improve high school educational outcomes and access to post-secondary education.		
	(a)	Salaries and Employee Benefits	1,599.7	1,469.7
	(b)	Other Expenditures	401.9	408.2
	(c)	CareerStart Initiatives	1,130.8	1,130.8
	(d)	Youth Community Partnerships	7,025.7	7,025.7
	(e)	Partners for Careers	334.0	400.0
			10,492.1	10,434.4
	(f)	Less: Recoverable from Aboriginal and Northern Affairs	(200.0)	(200.0)
	(g)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,212.5)	(4,212.5)
16.7	7.	CAPITAL GRANTS FOR SCHOOL DIVISIONS	27,950.1	24,645.0
	(a)	Principal Repayments	22,149.1	19,144.1
	(b)	Capital Grants	5,801.0	5,500.9
16.8	8.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	602.1	1,014.2
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Hardware and Transition	209.6	510.8
	(2)	Amortization Expense - Enterprise Software	-	91.5
	(3)	Enterprise Software Licenses	197.4	197.4
		Subtotal (a)	407.0	799.7
	(b)	Amortization Expense	177.0	190.6
	(c)	Interest Expense	18.1	23.9
			1,066,603.6	1,014,421.2
TOTAL APPROPRIATIONS FOR EDUCATION AND YOUTH			1,066,603.6	1,014,421.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
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EMPLOYEE PENSIONS AND OTHER COSTS (6)

SUMMARY OF PROGRAMS

1. Employee Pensions and Other Costs	<u>65,412.5</u>	9.0	<u>60,011.5</u>
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	<u>65,412.5</u>	9.0	<u>60,011.5</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	<u>65,412.5</u>	9.0	<u>60,011.5</u>
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	-	-	-
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	<u>65,412.5</u>	9.0	<u>60,011.5</u>

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

Printed Estimates of Expenditure 2002/03	<u>60,011.5</u>
Estimates of Expenditure 2002/03 (Adjusted)	<u>60,011.5</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	65,412.5	60,011.5
		Provides for the cost of various payments related 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	59,097.5	54,496.5
	(b)	Other Salary Related Benefits	6,300.0	5,500.0
	(c)	Workers Compensation Board		
		(1) Assessments re: Accidents to Government Employees	3,100.0	2,868.0
		(2) Less: Recoverable from other appropriations	(3,085.0) (1)	(2,853.0)
		Subtotal (c)	15.0	15.0
		Subtotal (a) to (c)	65,412.5	60,011.5
	(d)	Canada Pension Plan	26,865.0	26,098.0
	(e)	Employment Insurance Plan	16,348.8	18,114.5
	(f)	Civil Service Group Life Insurance	1,848.7	1,797.5
	(g)	Dental Plan	6,907.0	6,461.2
	(h)	Vision Care	1,179.7	1,146.7
	(j)	Prescription Drug Plan	2,767.4	2,680.4
	(k)	Ambulance and Hospital Semi-Private Plan	233.2	315.2
	(m)	Long Term Disability Plan	5,141.0	4,424.0
	(n)	Levy for Health and Post-Secondary Education	15,564.0	15,364.2
	(p)	Pension Liability for New Employees	2,980.0	1,000.0
		Subtotal (d) to (p)	79,834.8	77,401.7
	(q)	Less: Recoverable from other appropriations	(79,834.8) (1)	(77,401.7)
		TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	65,412.5	60,011.5

1. The costs of these payments are recovered from departmental salary appropriations.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
ENERGY, SCIENCE AND TECHNOLOGY (18)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	606.6	38.7	437.5
2. Energy Development Initiative	2,292.4	27.8	1,793.9
3. Science, Innovation and Business Development	17,556.9	7.8	16,281.5
4. Manitoba Information and Communication Technology	17,799.8	3.1	17,262.2
5. Amortization and Other Costs Related to Capital Assets	5,773.1	(16.0)	6,870.2
TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY	44,028.8	3.2	42,645.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	42,540.7	4.7	40,624.8
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	1,488.1	(26.3)	2,020.5
TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY	44,028.8	3.2	42,645.3

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

Printed Estimates of Expenditure 2002/03	-
Transfer of functions from:	
- Conservation	563.7
- Education and Youth	445.8
- Finance	12,493.7
- Health	1,752.6
- Industry, Trade and Mines	15,780.0
- Transportation and Government Services	4,739.3
Allocation of funds from:	
- Finance	3,994.2
- Industry, Trade and Mines	79.3
- Transportation and Government Services	2,796.7
Estimates of Expenditure 2002/03 (Adjusted)	42,645.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ENERGY, SCIENCE AND TECHNOLOGY (18) Continued				
18.1	1.	ADMINISTRATION AND FINANCE	606.6	437.5
		Provides for the executive management, planning and control of departmental policies and programs. Administrative support is provided through the Department of Industry, Trade and Mines in the areas of human resource services, finance and administration and management information systems.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	344.6	361.4
		(2) Other Expenditures	83.0	47.7
		Subtotal (b)	427.6	409.1
	(c)	Administration and Finance	150.0	-
18.2	2.	ENERGY DEVELOPMENT INITIATIVE	2,292.4	1,793.9
		Develops and implements energy development initiatives, climate change initiatives and economic development strategies involving hydro-electric resources and alternate energy development opportunities. Includes developing, monitoring and co-ordinating the implementation of energy and climate change policies and initiatives and related provincial programs.		
	(a)	Energy Development Initiative		
		(1) Salaries and Employee Benefits	813.8	756.6
		(2) Other Expenditures	502.8	473.6
		Subtotal (a)	1,316.6	1,230.2
	(b)	Climate Change		
		(1) Salaries and Employee Benefits	416.3	404.2
		(2) Other Expenditures	145.2	145.2
		(3) Grant Assistance	14.3	14.3
		Subtotal (b)	575.8	563.7
	(c)	Energy and Climate Change Initiatives	400.0	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ENERGY, SCIENCE AND TECHNOLOGY (18) Continued				
18.3	3.	SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT	17,556.9	16,281.5
		<i>Science, Innovation and Business Development:</i> Functions as the government's primary focus for business development services to industry and communities in the areas of life sciences, knowledge enterprises, technology and infrastructure to support economic growth and stimulate employment. Develops strategic plans, business plans and provides research, analysis and evaluation services. Develops, analyzes and communicates policies related to innovation, research and development, technology and telecommunications. Oversees the implementation of the Manitoba Centres of Excellence Fund and the Manitoba Research and Innovation Fund. Provides a co-ordinating function for all research, innovation, science and technology initiatives in government.		
		<i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.		
		<i>Manitoba Health Research Council:</i> Provides funding for health research initiatives.		
	(a)	Science, Innovation and Business Development		
		(1) Salaries and Employee Benefits	1,514.4	1,457.9
		(2) Other Expenditures	806.1	811.0
		(3) Manitoba Research and Innovation Fund	12,250.0	11,100.0
		(4) Manitoba Centres of Excellence Fund	483.8	410.0
		Subtotal (a)	15,054.3	13,778.9
	(b)	Industrial Technology Centre	750.0 (1)	750.0
	(c)	Manitoba Health Research Council	1,752.6	1,752.6

1. The Industrial Technology Centre functions as a special operating agency for which the department will provide operational funding support in the 2003/04 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ENERGY, SCIENCE AND TECHNOLOGY (18) Continued				
18.4	4.	MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGY	<u>17,799.8</u>	<u>17,262.2</u>
		Develops a comprehensive e-strategy for the province building on strengths in our business, education and government community. Develops key information and communication technology (ICT) strategies, policies, standards and business processes to optimize the delivery of core ICT functions in support of service delivery goals. Provides an information and communication technology environment within government where appropriate technologies are fully integrated with service delivery requirements. Provides an analytical framework for review and approval of all ICT plans, projects and expenditures.		
	(a)	eManitoba Secretariat		
		(1) Salaries and Employee Benefits	502.5	444.7
		(2) Other Expenditures	75.0	<u>75.0</u>
		Subtotal (a)	577.5	519.7
	(b)	Information and Communication Technology Policy		
		(1) Salaries and Employee Benefits	1,437.1	1,373.5
		(2) Other Expenditures	1,350.3	<u>1,407.5</u>
		Subtotal (b)	2,787.4	2,781.0
	(c)	Information and Communication Technology Service Delivery		
		(1) Salaries and Employee Benefits	3,472.2	3,112.7
		(2) Other Expenditures	20,382.8	<u>18,598.1</u>
			23,855.0	21,710.8
		(3) Less: Recoverable from other appropriations	(10,961.8)	<u>(9,272.3)</u>
		Subtotal (c)	12,893.2	12,438.5
	(d)	Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	807.5	797.4
		(2) Other Expenditures	288.4	<u>279.8</u>
		Subtotal (d)	1,095.9	1,077.2
	(e)	Manitoba Education, Research and Learning Information Networks	445.8 (2)	445.8

2. Funding for the Manitoba Education, Research and Learning Information Networks (MERLIN) which is a special operating agency that provides distance education technology services for the Province (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ENERGY, SCIENCE AND TECHNOLOGY (18) Continued				
18.5	5.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	<u>5,773.1</u>	<u>6,870.2</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Management Initiative		
		(1) Government-wide Desktop Costs	6,463.7	12,783.6
		(2) Less: Recoverable from other appropriations	<u>(6,463.7)</u>	<u>(12,783.6)</u>
		Subtotal (a)	-	-
	(b)	Enterprise System		
		(1) Amortization Expense	3,447.6	3,527.6
		(2) Less: Recoverable from other appropriations	<u>(3,447.6)</u>	<u>(3,527.6)</u>
		Subtotal (b)	-	-
	(c)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	36.5	88.8
		(2) Amortization Expense - Enterprise Software	-	15.9
		(3) Enterprise Software Licenses	<u>34.8</u>	<u>34.8</u>
		Subtotal (c)	71.3	139.5
	(d)	Amortization Expense	1,451.6	1,915.8
	(e)	Interest Expense	4,250.2	4,814.9
		TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY	<u><u>44,028.8</u></u>	<u><u>42,645.3</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
FAMILY SERVICES AND HOUSING (9)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	10,105.7	1.4	9,965.8
2. Employment, Income and Housing	203,591.5	(0.8)	205,163.4
3. Services for Persons with Disabilities	316,340.0	10.2	287,074.8
4. Child and Family Services	214,612.5	8.4	197,982.6
5. Community Service Delivery	119,976.1	4.0	115,415.6
6. Amortization and Other Costs Related to Capital Assets	4,780.8	(23.8)	6,272.7
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	869,406.6	5.8	821,874.9

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	866,394.0	6.0	817,106.0
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	3,012.6	(36.8)	4,768.9
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	869,406.6	5.8	821,874.9

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03	839,046.5
Transfer of functions from:	
- Aboriginal and Northern Affairs	60.0
- Healthy Child Manitoba	461.7
Transfer of functions to:	
- Health	(17,633.1)
- Justice	(60.2)
Estimates of Expenditure 2002/03 (Adjusted)	<u>821,874.9</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
9.1	1.	ADMINISTRATION AND FINANCE	10,105.7	9,965.8
		Provides executive management, direction for policy and program development, central comptrollership, financial and human resource services, information technology development and support, and overall administrative support to the department.		
		<i>Social Services Appeal Board:</i> Hears appeals from citizens for financial assistance programs, licensing of child day care facilities and residential care facilities, and other social services.		
		<i>Disabilities Issues Office:</i> Acts as a centralized resource for all government departments to assist and co-ordinate initiatives that have implications for persons with disabilities and to support communication between the disability community and government.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	605.8	622.3
		(2) Other Expenditures	73.2	73.8
		Subtotal (b)	679.0	696.1
	(c)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	213.9	215.2
		(2) Other Expenditures	145.0	145.3
		Subtotal (c)	358.9	360.5
	(d)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,135.0	1,137.8
		(2) Other Expenditures	119.9	121.6
		Subtotal (d)	1,254.9	1,259.4
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	1,089.0	1,090.0
		(2) Other Expenditures	148.5	149.8
		Subtotal (e)	1,237.5	1,239.8
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,484.8	1,482.9
		(2) Other Expenditures	430.4	432.8
		Subtotal (f)	1,915.2	1,915.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(g)	Information Technology		
		(1) Salaries and Employee Benefits	2,490.5	2,466.4
		(2) Other Expenditures	<u>1,821.6</u>	<u>1,799.5</u>
		Subtotal (g)	4,312.1	4,265.9
	(h)	Disabilities Issues Office		
		(1) Salaries and Employee Benefits	225.4	113.5
		(2) Other Expenditures	<u>93.7</u>	<u>86.5</u>
		Subtotal (h)	319.1	200.0

9.2	2.	EMPLOYMENT, INCOME AND HOUSING	<u>203,591.5</u>	<u>205,163.4</u>
		Provides policy co-ordination, direction and support for employment support, financial assistance and housing programs.		
		<i>Employment and Income Assistance Programs:</i> Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour market; provides income assistance to persons in need, including municipal assistance.		
		<i>Health Services:</i> Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.		
		<i>Income Supplements:</i> Provides financial supplements to low income persons 55 years of age and over and to low income families with children.		
		<i>Building Independence:</i> Assists Employment and Income Assistance participants to enter and remain in the workforce. Provides links to training and employment opportunities; child care services for active job searchers; job readiness assessments; and partnerships with agencies helping people on income assistance reduce dependence on government programs.		
		<i>The Manitoba Housing and Renewal Corporation:</i> Provides for the development, delivery, management and administration of housing policy and programs. Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy benefit payments to low income renters under shelter assistance programs. Provides co-ordination and support services to the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	416.5	409.9
		(2) Other Expenditures	<u>74.0</u>	<u>75.3</u>
		Subtotal (a)	490.5	485.2
	(b)	Employment and Income Assistance Programs		
		(1) Salaries and Employee Benefits	1,194.7	1,203.7
		(2) Other Expenditures	1,862.6	1,868.6
		(3) Employment and Income Assistance	143,289.6	142,475.1
		(4) Health Services	17,830.2	16,814.3
		(5) Income Supplements	5,727.1	6,277.1
		(6) Building Independence	<u>2,694.9</u>	<u>2,390.0</u>
		Subtotal (b)	172,599.1	171,028.8
	(c)	The Manitoba Housing and Renewal Corporation		
		(1) Transfer Payments	26,901.9	30,049.4
		(2) Grants and Subsidies	<u>3,600.0</u>	<u>3,600.0</u>
		Subtotal (c)	30,501.9	33,649.4
9.3	3.	SERVICES FOR PERSONS WITH DISABILITIES	<u>316,340.0</u>	<u>287,074.8</u>
		Provides policy co-ordination, direction and support for adult and children's programs for persons with disabilities.		
		<i>Strategic Initiatives and Program Support:</i> Provides central program and financial management, policy and strategic initiatives development, legislative, and information systems business support services.		
		<i>Adult and Children's Programs:</i> Provides program direction and funding for services for children with disabilities, supported living services for adults with a mental disability, vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability, and employment and income support services for persons with disabilities.		
		<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)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	1,360.5	1,302.0
		(2) Other Expenditures	<u>1,480.1</u>	<u>1,481.8</u>
		Subtotal (a)	2,840.6	2,783.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(b)	Adult and Children's Programs		
	(1)	Salaries and Employee Benefits	1,215.7	1,197.1
	(2)	Other Expenditures	545.9	547.3
	(3)	Supported Living	113,720.9	102,801.8
	(4)	Children Programs		
	(a)	Children's Special Services	14,746.4	12,746.5
	(b)	Community Services and Child Care	9,151.2	7,791.0
		Subtotal (4)	<u>23,897.6</u>	<u>20,537.5</u>
	(5)	Employment and Income Support		
	(a)	Employment and Income Assistance	126,840.1	114,099.7
	(b)	Health Services	27,704.9	25,891.0
	(c)	Income Assistance for Persons with Disabilities	15,815.9	15,524.6
	(d)	Vocational Rehabilitation	3,208.1	3,144.8
		Subtotal (5)	<u>173,569.0</u>	<u>158,660.1</u>
		Subtotal (b)	<u>312,949.1</u>	<u>283,743.8</u>
	(c)	Office of the Vulnerable Persons' Commissioner		
	(1)	Salaries and Employee Benefits	374.5	371.0
	(2)	Other Expenditures	175.8	176.2
		Subtotal (c)	<u>550.3</u>	<u>547.2</u>
9.4	4.	CHILD AND FAMILY SERVICES	<u>214,612.5</u>	<u>197,982.6</u>

Provides policy co-ordination, direction and support for Child and Family Services' programs.

Strategic Initiatives and Program Support: Supports the co-management of the Division's strategic initiatives with program branches, ensures interdepartmental, extra-departmental and inter-sectoral cooperation and collaboration and is responsible for divisional finance, administrative and legislative services.

Child Protection: In accordance with The Child and Family Services Act and The Adoption Act, provides policy, program and administrative direction and support for services to children in care and child protection and adoption services to communities and families. These services are delivered by child and family services agencies and regional offices. As well, there are specialized services delivered by other agencies.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
<i>Family and Community Support: Provides policy, program support and administrative management for the Child Day Care, Family Violence Prevention and Community Support programs.</i>				
Child Day Care - Licenses and provides program and financial support to child care facilities on behalf of eligible families.				
Family Violence Prevention - Provides funding, program and administrative direction to a continuum of community-based agencies which offer services to abused women and their children, and to men with abusive behaviours.				
Community Support - Provides funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families. Provides program support to Family Conciliation, which provides social service support to the Court of Queen's Bench Family Division.				
(a)		Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	964.5	940.6
		(2) Other Expenditures	54.6	55.8
		(3) Aboriginal Justice Initiatives - Child Welfare Initiative	4,950.5	2,745.2
		Subtotal (a)	5,969.6	3,741.6
(b)		Child Protection		
		(1) Salaries and Employee Benefits	2,468.7	2,482.1
		(2) Other Expenditures	1,651.2	1,360.3
		(3) Authorities and Maintenance of Children	119,455.8	110,368.8
		(4) The Family Support Innovations Fund - Mandated Agencies	828.0	815.7
		Subtotal (b)	124,403.7	115,026.9
(c)		Family and Community Support		
		(1) Child Day Care		
		(a) Salaries and Employee Benefits	868.3	860.5
		(b) Other Expenditures	405.2	283.7
		(c) Financial Assistance and Grants	63,852.4	59,335.3
		Subtotal (1)	65,125.9	60,479.5
		(2) Family Violence Prevention		
		(a) Salaries and Employee Benefits	502.3	504.5
		(b) Other Expenditures	99.9	100.6
		(c) External Agencies	9,996.0	9,807.5
		Subtotal (2)	10,598.2	10,412.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
		(3) Community Support		
		(a) Salaries and Employee Benefits	302.8	301.4
		(b) Other Expenditures	21.7	22.0
		(c) External Agencies	7,548.1	7,365.9
		(d) The Family Support Innovations Fund	<u>642.5</u>	<u>632.7</u>
		Subtotal (3)	<u>8,515.1</u>	<u>8,322.0</u>
		Subtotal (c)	<u>84,239.2</u>	<u>79,214.1</u>
9.5	5.	COMMUNITY SERVICE DELIVERY	<u>119,976.1</u>	<u>115,415.6</u>
		Delivers a comprehensive range of social services and financial assistance programs to Manitobans throughout the province.		
		<i>Service Delivery Support:</i> Provides program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.		
		<i>Rural and Northern Services:</i> Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.		
		<i>Winnipeg Services:</i> Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg.		
		<i>Provincial Services:</i> Administers income benefit and shelter assistance programs throughout the province, including the Child Related Income Support Program, 55 PLUS - A Manitoba Income Supplement, Shelter Allowances For Elderly Renters, Shelter Allowances For Family Renters, School Tax Assistance For Tenants 55 PLUS, and Child Day Care Subsidies.		
		<i>Manitoba Developmental Centre:</i> Provides long-term resident-centred care and developmental programs for adults with a mental disability.		
		<i>Winnipeg Child and Family Services:</i> In accordance with The Child and Family Services Act and The Adoption Act, provides a comprehensive continuum of child protection and family support services in Winnipeg.		
		(a) Service Delivery Support		
		(1) Salaries and Employee Benefits	1,982.8	1,967.1
		(2) Other Expenditures	<u>5,061.3</u>	<u>5,063.7</u>
		Subtotal (a)	<u>7,044.1</u>	<u>7,030.8</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(b)	Rural and Northern Services		
		(1) Salaries and Employee Benefits	17,752.9	17,288.5
		(2) Other Expenditures	<u>2,487.8</u>	<u>2,511.5</u>
		Subtotal (b)	20,240.7	19,800.0
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	23,731.5	22,892.0
		(2) Other Expenditures	<u>3,507.2</u>	<u>3,286.6</u>
		Subtotal (c)	27,238.7	26,178.6
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	1,976.5	2,016.1
		(2) Other Expenditures	<u>506.6</u>	<u>510.3</u>
		Subtotal (d)	2,483.1	2,526.4
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	25,677.5	24,816.1
		(2) Other Expenditures	<u>2,945.0</u>	<u>2,987.3</u>
			28,622.5	27,803.4
		(3) Less: Recoverable from other appropriations	<u>(171.4)</u>	<u>(171.4)</u>
		Subtotal (e)	28,451.1	27,632.0
	(f)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	29,987.6	27,783.6
		(2) Other Expenditures	<u>4,530.8</u>	<u>4,464.2</u>
		Subtotal (f)	34,518.4	32,247.8
9.6	6.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	4,780.8	6,272.7
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	1,012.0	2,465.9
		(2) Amortization Expense - Enterprise Software	-	441.7
		(3) Enterprise Software Licenses	<u>656.0</u>	<u>656.0</u>
		Subtotal (a)	1,668.0	3,563.6
	(b)	Amortization Expense	2,000.6	1,861.3
	(c)	Interest Expense	1,112.2	847.8
		TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	869,406.6	821,874.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
FINANCE (7)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,958.5	3.8	1,885.9
2. Treasury	1,675.9	(0.9)	1,690.6
3. Comptroller	6,185.0	3.9	5,950.1
4. Taxation	15,702.7	1.8	15,422.7
5. Federal-Provincial Relations and Research	2,583.5	7.4	2,404.7
6. Insurance and Risk Management	381.7	2.2	373.4
7. Treasury Board Secretariat	5,350.7	2.4	5,224.1
8. Consumer and Corporate Affairs	9,365.9	5.4	8,889.4
9. Amortization and Other Costs Related to Capital Assets	4,110.6	39.0	2,957.5
10. Net Tax Credit Payments	51,102.1	(4.3)	53,405.0
11. Public Debt (Statutory)	331,000.0	(10.1)	368,310.1
TOTAL APPROPRIATIONS FOR FINANCE	429,416.6	(8.0)	466,513.5

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	96,098.8	(0.3)	96,349.9
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	2,317.8	25.0	1,853.5
TOTAL TO BE VOTED	98,416.6	0.2	98,203.4
Statutory	331,000.0	(10.1)	368,310.1
TOTAL APPROPRIATIONS FOR FINANCE	429,416.6	(8.0)	466,513.5

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
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FINANCE (7) Continued

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

Printed Estimates of Expenditure 2002/03 - Finance	473,048.5
- Consumer and Corporate Affairs	9,576.2
Transfer of functions from:	
- Education and Youth	105.3
- Transportation and Government Services	389.6
Transfer of functions to:	
- Energy, Science and Technology	(12,493.7)
- Industry, Trade and Mines	(57.2)
- Transportation and Government Services	(61.0)
Allocation of funds to:	
- Energy, Science and Technology	(3,994.2)
Estimates of Expenditure 2002/03 (Adjusted)	<u>466,513.5</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FINANCE (7) Continued				
7.1	1.	ADMINISTRATION AND FINANCE	1,958.5	<u>1,885.9</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.		
		<i>French Language Services Secretariat:</i> Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	434.6	418.2
		(2) Other Expenditures	84.7	<u>85.2</u>
		Subtotal (b)	519.3	503.4
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	329.7	325.7
		(2) Other Expenditures	69.6	<u>69.7</u>
		Subtotal (c)	399.3	395.4
	(d)	Tax Appeal Commission	19.0	18.8
	(e)	French Language Services Secretariat		
		(1) Salaries and Employee Benefits	302.9	274.6
		(2) Other Expenditures	57.1	<u>27.1</u>
		Subtotal (e)	360.0	301.7
	(f)	Human Resource Services		
		(1) Salaries and Employee Benefits	492.6	497.9
		(2) Other Expenditures	139.3	<u>140.3</u>
		Subtotal (f)	631.9	638.2
7.2	2.	TREASURY	1,675.9	<u>1,690.6</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	108.1	150.1
		(2) Other Expenditures	102.6	<u>102.8</u>
		Subtotal (a)	210.7	252.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FINANCE (7) Continued				
	(b)	Capital Finance		
		(1) Salaries and Employee Benefits	295.7	294.1
		(2) Other Expenditures	<u>33.4</u>	<u>33.9</u>
		Subtotal (b)	329.1	328.0
	(c)	Money Management and Banking		
		(1) Salaries and Employee Benefits	467.2	453.1
		(2) Other Expenditures	<u>75.1</u>	<u>76.2</u>
		Subtotal (c)	542.3	529.3
	(d)	Treasury Services		
		(1) Salaries and Employee Benefits	546.1	532.0
		(2) Other Expenditures	<u>47.7</u>	<u>48.4</u>
		Subtotal (d)	593.8	580.4
7.3	3.	COMPTROLLER	<u>6,185.0</u>	<u>5,950.1</u>
		Establishes and oversees corporate comptrollership and the financial and management policies, practices and processes for government. Provides central processing, accounting and control over all government receipts and disbursements and prepares government financial statements and internal financial management reports. Provides advisory, internal audit and problem-solving services to government departments and agencies relating to accounting, financial and management matters. Provides information technology services to the department.		
	(a)	Comptroller's Office		
		(1) Salaries and Employee Benefits	146.9	146.3
		(2) Other Expenditures	<u>18.5</u>	<u>18.4</u>
		Subtotal (a)	165.4	164.7
	(b)	Information Technology Services		
		(1) Salaries and Employee Benefits	481.5	331.1
		(2) Other Expenditures	<u>72.7</u>	<u>72.9</u>
		Subtotal (b)	554.2	404.0
	(c)	Disbursements and Accounting		
		(1) Salaries and Employee Benefits	2,001.2	1,943.1
		(2) Other Expenditures	<u>879.0</u>	<u>826.1</u>
			2,880.2	2,769.2
		(3) Less: Recoverable from other appropriations	<u>(478.6)</u>	<u>(358.6)</u>
		Subtotal (c)	2,401.6	2,410.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FINANCE (7) Continued				
	(d)	Financial Systems Support		
		(1) Salaries and Employee Benefits	946.6	918.2
		(2) Other Expenditures	105.0	105.0
		Subtotal (d)	1,051.6	1,023.2
	(e)	Internal Audit and Consulting Services		
		(1) Salaries and Employee Benefits	1,803.9	1,739.2
		(2) Other Expenditures	208.3	208.4
		Subtotal (e)	2,012.2	1,947.6
7.4	4.	TAXATION.	15,702.7	15,422.7
		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	1,210.2	1,201.0
		(2) Other Expenditures	175.0	175.7
		Subtotal (a)	1,385.2	1,376.7
	(b)	Taxation Administration		
		(1) Salaries and Employee Benefits	3,162.2	3,134.4
		(2) Other Expenditures	3,641.1	3,734.2
		Subtotal (b)	6,803.3	6,868.6
	(c)	Audit		
		(1) Salaries and Employee Benefits	5,613.4	5,317.4
		(2) Other Expenditures	1,061.9	1,024.2
		Subtotal (c)	6,675.3	6,341.6
	(d)	Tobacco Interdiction		
		(1) Salaries and Employee Benefits	587.4	582.7
		(2) Other Expenditures	251.5	253.1
		Subtotal (d)	838.9	835.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FINANCE (7) Continued				
7.5	5.	FEDERAL-PROVINCIAL RELATIONS AND RESEARCH	<u>2,583.5</u>	<u>2,404.7</u>
		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	1,476.2	1,465.1
		(2) Other Expenditures	<u>613.6</u>	<u>500.5</u>
		Subtotal (a)	2,089.8	1,965.6
	(b)	Manitoba Tax Assistance Office		
		(1) Salaries and Employee Benefits	369.7	368.2
		(2) Other Expenditures	<u>124.0</u>	<u>70.9</u>
		Subtotal (b)	493.7	439.1
7.6	6.	INSURANCE AND RISK MANAGEMENT	<u>381.7</u>	<u>373.4</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	323.2	318.9
	(b)	Other Expenditures	58.5	54.5
	(c)	Insurance Premiums	2,522.0	2,000.0
	(d)	Less: Recoverable from other appropriations	<u>(2,522.0)</u>	<u>(2,000.0)</u>
7.7	7.	TREASURY BOARD SECRETARIAT.	<u>5,350.7</u>	<u>5,224.1</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. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services.		
	(a)	Salaries and Employee Benefits	4,486.3	4,382.4
	(b)	Other Expenditures	<u>864.4</u>	<u>841.7</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FINANCE (7) Continued				
7.8	8.	CONSUMER AND CORPORATE AFFAIRS	<u>9,365.9</u>	<u>8,889.4</u>
		Facilitates the resolution of disputes between consumers and businesses and tenants and landlords. Through an advisor office, assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Administers legislation for incorporation and registration of businesses, licensing of trust and loan corporations, credit unions and caisses populaires, licensing companies and individuals involved in the sale of securities, real estate, insurance and raising capital and regulates utilities. Maintains registries of vital events and of interests in land and personal property.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	874.8	753.3
		(2) Other Expenditures	288.5	249.3
			1,163.3	1,002.6
		(3) Less: Recoverable from other appropriations	(190.0)	(185.0)
		Subtotal (a)	973.3	817.6
	(b)	Consumers' Bureau		
		(1) Salaries and Employee Benefits	921.0	923.1
		(2) Other Expenditures	249.6	250.6
		(3) Grants	88.7	88.7
		Subtotal (b)	1,259.3	1,262.4
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	2,753.1	2,780.5
		(2) Other Expenditures	684.8	706.7
		Subtotal (c)	3,437.9	3,487.2
	(d)	Financial Institutions Regulations Branch		
		(1) Salaries and Employee Benefits	687.3	697.0
		(2) Other Expenditures	261.3	259.0
		Subtotal (d)	948.6	956.0
	(e)	Claimant Advisor Office - Automobile Injury Compensation Appeals		
		(1) Salaries and Employee Benefits	110.9	-
		(2) Other Expenditures	320.0	-
		Subtotal (e)	430.9	-
	(f)	Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	442.1	435.7
		(2) Other Expenditures	126.9	122.9
		Subtotal (f)	569.0	558.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FINANCE (7) Continued				
		(g) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	446.6	448.2
		(2) Other Expenditures	105.1	109.3
		Subtotal (g)	551.7	557.5
		(h) Public Utilities Board		
		(1) Salaries and Employee Benefits	532.8	537.0
		(2) Other Expenditures	662.4	713.1
		Subtotal (h)	1,195.2	1,250.1
		(j) Vital Statistics Agency	- (1)	-
		(k) Manitoba Securities Commission	- (1)	-
		(m) The Property Registry	- (1)	-
		(n) Companies Office	- (1)	-
7.9	9.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	4,110.6	2,957.5
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Hardware and Transition	180.6	439.9
		(2) Amortization Expense - Enterprise Software	-	78.8
		(3) Enterprise Software Licenses	201.1	201.1
		Subtotal (a)	381.7	719.8
		(b) Amortization Expense	2,137.2	1,334.8
		(c) Interest Expense	1,591.7	902.9

1. The Vital Statistics Agency, Manitoba Securities Commission, The Property Registry and Companies Office function as special operating agencies and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
FINANCE (7) Continued				
7.10	10.	NET TAX CREDIT PAYMENTS	51,102.1	53,405.0
		Provides for the cost of provincial tax credit payments for property, personal amounts, pensioners' school tax assistance and political contributions.		
		Manitoba Education Property Tax Credit	176,437.8	174,551.0
		Personal Tax Credit	48,575.3	51,345.0
		Pensioners' School Tax Assistance	3,112.4	3,288.0
		Political Contribution Tax Credit	1,146.8	685.0
		Environmentally Sensitive Areas Tax Credit	505.0	500.0
		Federal Administration Fee	875.0	875.0
			230,652.3	231,244.0
		Less: Recoverable from Education and Youth:		
		- Manitoba Education Property Tax Credit	(176,437.8)	(174,551.0)
		- Pensioners' School Tax Assistance	(3,112.4)	(3,288.0)
			(179,550.2)	(177,839.0)
S	11.	PUBLIC DEBT (STATUTORY)	331,000.0	368,310.1
		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	1,242,318.2	1,254,335.6
		(2) Interest on Trust and Special Funds	47,500.0	41,885.0
		Subtotal (a)	1,289,818.2	1,296,220.6
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(231,900.0)	(242,400.0)
		(2) Manitoba Hydro	(560,320.9)	(534,320.1)
		(3) Manitoba Housing and Renewal Corporation	(31,671.9)	(33,287.7)
		(4) Manitoba Agricultural Credit Corporation	(20,220.9)	(19,836.4)
		(5) Other Government Agencies	(10,974.4)	(9,953.1)
		(6) Other Loans and Investments	(81,727.9)	(67,811.0)
		(7) Other Appropriations	(22,002.2)	(20,302.2)
		Subtotal (b)	(958,818.2)	(927,910.5)
		TOTAL APPROPRIATIONS FOR FINANCE	429,416.6	466,513.5

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
HEALTH (21)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	7,586.3	3.4	7,336.3
2. Health Accountability, Policy and Planning	21,754.5	8.6	20,034.2
3. Health Workforce	9,795.5	5.4	9,290.3
4. Regional Programs and Services	9,563.8	0.4	9,530.0
5. Provincial Health Programs	61,592.4	9.1	56,454.7
6. Health Services Insurance Fund	2,794,082.9	7.8	2,592,219.8
7. Addictions Foundation of Manitoba	12,486.4	6.3	11,741.6
8. Capital Funding	84,373.9	10.5	76,373.2
9. Amortization and Other Costs Related to Capital Assets	2,993.3	(6.1)	3,189.1
TOTAL APPROPRIATIONS FOR HEALTH	3,004,229.0	7.8	2,786,169.2

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	2,917,940.5	7.8	2,707,528.1
Capital Grants	84,373.9	10.5	76,373.2
Infrastructure	-	-	-
Amortization	1,914.6	(15.6)	2,267.9
TOTAL APPROPRIATIONS FOR HEALTH	3,004,229.0	7.8	2,786,169.2

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

Printed Estimates of Expenditure 2002/03	2,770,932.8
Transfer of functions from:	
- Family Services and Housing	17,633.1
Transfer of functions to:	
- Advanced Education and Training	(534.1)
- Energy, Science and Technology	(1,752.6)
- Labour and Immigration	(110.0)
Estimates of Expenditure 2002/03 (Adjusted)	<u>2,786,169.2</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
21.1	1.	ADMINISTRATION AND FINANCE	<u>7,586.3</u>	<u>7,336.3</u>
		Provides for the executive management, planning and control of departmental policies and programs.		
		<i>Finance:</i> Provides the overall financial management and strategic financial development for the department, including the comptrollership function, budget review, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health.		
		<i>Central Services:</i> Provides for the human resource services, strategic policy and planning, federal-provincial relations and co-ordination of statutes and regulations for the department.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	601.9	591.4
		(2) Other Expenditures	<u>111.3</u>	<u>111.3</u>
		Subtotal (b)	<u>713.2</u>	<u>702.7</u>
	(c)	Finance		
		(1) Salaries and Employee Benefits	3,621.8	3,597.7
		(2) Other Expenditures	<u>1,146.2</u>	<u>968.5</u>
		Subtotal (c)	<u>4,768.0</u>	<u>4,566.2</u>
	(d)	Central Services		
		(1) Salaries and Employee Benefits	1,738.3	1,701.2
		(2) Other Expenditures	<u>337.8</u>	<u>337.8</u>
		Subtotal (d)	<u>2,076.1</u>	<u>2,039.0</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
21.2	2.	HEALTH ACCOUNTABILITY, POLICY AND PLANNING	21,754.5	<u>20,034.2</u>
		Provides a leadership role in the development, monitoring and evaluation of provincial policy, priorities and programs through long range and anticipatory planning, as well as a response-efficient system of accountability with clearly defined expectations and outcome measures.		
		<i>Information Systems:</i> Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.		
		<i>Health Information Management:</i> Provides for timely access to health information, expert data analysis, interpretation and research and distribution related to content, use and disclosure of the major data holdings of Manitoba Health.		
		<i>Policy and Planning:</i> Provides a focus of responsibility and a structure for planning and policy development regarding the health system in Manitoba and a visible responsibility centre for priority populations, including mental health, women, children, seniors and persons with disabilities.		
		<i>Accountability, Expectations and Evaluation:</i> Provides support for the accountability system in Manitoba Health and manages the support functions for appeal boards and panels. Provides support to internal and external clients, with a focus on information, issues management and Protection for Persons in Care.		
		<i>Manitoba Centre for Health Policy:</i> Provides funding for health policy evaluation and research initiatives.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	104.5	104.9
		(2) Other Expenditures	134.9	<u>134.9</u>
		Subtotal (a)	239.4	239.8
	(b)	Information Systems		
		(1) Salaries and Employee Benefits	4,045.4	3,938.9
		(2) Other Expenditures	1,255.0	1,209.3
		(3) Provincial Program Support Costs	6,538.4	5,378.9
		(4) External Agencies	139.4	<u>132.9</u>
		Subtotal (b)	11,978.2	10,660.0
	(c)	Health Information Management		
		(1) Salaries and Employee Benefits	692.9	674.0
		(2) Other Expenditures	379.8	<u>379.8</u>
		Subtotal (c)	1,072.7	1,053.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
	(d)	Policy and Planning		
		(1) Salaries and Employee Benefits	1,937.0	1,936.7
		(2) Other Expenditures	1,999.9	1,919.9
		Subtotal (d)	3,936.9	3,856.6
	(e)	Accountability, Expectations and Evaluation		
		(1) Salaries and Employee Benefits	1,741.1	1,600.0
		(2) Other Expenditures	708.9	633.9
		(3) External Agencies	227.3	140.1
		Subtotal (e)	2,677.3	2,374.0
	(f)	Manitoba Centre for Health Policy	1,850.0	1,850.0
21.3	3.	HEALTH WORKFORCE	9,795.5	9,290.3
		<i>Insured Benefits:</i> Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services.		
		<i>Health Labour Relations:</i> Develops collective bargaining objectives with physicians and other health care professionals and negotiates with professional and allied health organizations. Includes support costs for the work of the Chiropractic Health Care Commission.		
		<i>Workforce Policy and Planning:</i> Develops labour market projections and human resource needs forecasts and strategies to ensure adequate supply of healthcare professionals to meet service demand.		
	(a)	Insured Benefits		
		(1) Salaries and Employee Benefits	5,250.7	5,211.2
		(2) Other Expenditures	1,785.5	1,785.5
		Subtotal (a)	7,036.2	6,996.7
	(b)	Health Labour Relations		
		(1) Salaries and Employee Benefits	937.2	877.9
		(2) Other Expenditures	679.8	263.7
		(3) External Agencies	732.6	729.8
		Subtotal (b)	2,349.6	1,871.4
	(c)	Workforce Policy and Planning		
		(1) Salaries and Employee Benefits	354.6	367.1
		(2) Other Expenditures	55.1	55.1
		Subtotal (c)	409.7	422.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
21.4	4.	REGIONAL PROGRAMS AND SERVICES	9,563.8	<u>9,530.0</u>
		Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities, financial planning and control and capital planning.		
		<i>French Language Services:</i> Ensures that Franco-Manitobans have availability and accessibility to services in French within Manitoba Health and that regional health authorities have improved capabilities of providing essential health services in Francophone designated areas.		
		<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.		
		<i>Urban Regional Support:</i> Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.		
		<i>Northern and Rural Support:</i> Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.		
		<i>Regionalization and Health Planning:</i> 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>Disaster Management:</i> Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.		
		<i>Primary Health Care:</i> Provides guidance, direction and support to health authorities, health care providers and communities in assessing the planning, implementation and evaluation of primary health care services.		
		<i>Emergency Health and Ambulance Services:</i> Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	192.9	190.5
		(2) Other Expenditures	39.8	<u>39.8</u>
		Subtotal (a)	232.7	230.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
		(b) French Language Services		
		(1) Salaries and Employee Benefits	54.9	53.2
		(2) Other Expenditures	13.6	13.6
		Subtotal (b)	68.5	66.8
		(c) Capital Planning		
		(1) Salaries and Employee Benefits	820.6	822.1
		(2) Other Expenditures	222.0	222.0
		Subtotal (c)	1,042.6	1,044.1
		(d) Urban Regional Support		
		(1) Salaries and Employee Benefits	938.1	932.8
		(2) Other Expenditures	439.8	457.8
		Subtotal (d)	1,377.9	1,390.6
		(e) Northern and Rural Support		
		(1) Salaries and Employee Benefits	659.1	660.2
		(2) Other Expenditures	249.6	249.6
		Subtotal (e)	908.7	909.8
		(f) Regionalization and Health Planning		
		(1) Salaries and Employee Benefits	421.9	424.6
		(2) Other Expenditures	45.4	45.4
		Subtotal (f)	467.3	470.0
		(g) Disaster Management		
		(1) Salaries and Employee Benefits	195.0	189.6
		(2) Other Expenditures	79.5	79.5
		Subtotal (g)	274.5	269.1
		(h) Primary Health Care		
		(1) Salaries and Employee Benefits	305.0	306.4
		(2) Other Expenditures	77.4	77.4
		Subtotal (h)	382.4	383.8
		(j) Emergency Health and Ambulance Services		
		(1) Salaries and Employee Benefits	899.7	856.0
		(2) Other Expenditures	3,887.0	3,887.0
		(3) External Agencies	22.5	22.5
		Subtotal (j)	4,809.2	4,765.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
21.5	5.	PROVINCIAL HEALTH PROGRAMS	61,592.4	56,454.7
		Provides for the management and administration of direct service delivery programs within Manitoba Health. Provides grant funding for health related agencies.		
		<i>Provincial Drug Programs:</i> Ensures that appropriate drug benefits are made available to Manitobans.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
		<i>Aboriginal Health:</i> Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.		
		<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 to 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>Office of the Chief Medical Officer 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.		
		<i>Selkirk Mental Health Centre:</i> Provides institutional care and treatment for mentally ill persons.		
		<i>Provincial Nursing Stations:</i> Provides for the operation of the northern nursing stations.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	477.0	485.2
		(2) Other Expenditures	283.5	283.5
		(3) External Agencies	5,036.2	4,676.4
		Subtotal (a)	5,796.7	5,445.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
		(b) Provincial Drug Programs		
		(1) Salaries and Employee Benefits	1,630.9	1,607.5
		(2) Other Expenditures	780.0	393.5
		Subtotal (b)	2,410.9	2,001.0
		(c) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	174.9	181.3
		(2) Other Expenditures	58.6	58.6
		Subtotal (c)	233.5	239.9
		(d) Aboriginal Health		
		(1) Salaries and Employee Benefits	549.9	534.2
		(2) Other Expenditures	306.6	306.6
		Subtotal (d)	856.5	840.8
		(e) Public Health		
		(1) Public Health and Epidemiology		
		(a) Salaries and Employee Benefits	2,357.4	2,313.4
		(b) Other Expenditures	3,524.4	3,407.5
		(c) Vaccines	7,107.6	5,710.0
		(d) External Agencies	301.8	345.2
		Subtotal (1)	13,291.2	11,776.1
		(2) Cadham Provincial Laboratory Services		
		(a) Salaries and Employee Benefits	4,417.4	4,414.8
		(b) Other Expenditures	3,976.5	3,748.2
		Subtotal (2)	8,393.9	8,163.0
		Subtotal (e)	21,685.1	19,939.1
		(f) Office of the Chief Medical Officer of Health		
		(1) Salaries and Employee Benefits	2,574.3	1,886.8
		(2) Other Expenditures	2,933.8	980.8
		Subtotal (f)	5,508.1	2,867.6
		(g) Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	20,041.4	20,264.2
		(2) Other Expenditures	3,221.8	3,029.0
		Subtotal (g)	23,263.2	23,293.2
		(h) Provincial Nursing Stations		
		(1) Salaries and Employee Benefits	980.9	970.5
		(2) Other Expenditures	857.5	857.5
		Subtotal (h)	1,838.4	1,828.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
21.6	6.	HEALTH SERVICES INSURANCE FUND	<u>2,794,082.9</u> (1)	<u>2,592,219.8</u>
		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	1,242,537.0	1,155,637.5
		Long-Term Care Services	434,160.7	405,021.4
		Home Care Services	202,775.6	189,021.3
		Community and Mental Health Services	111,294.9	103,708.5
		Emergency Response and Transport Services	26,469.9	23,751.1
			2,017,238.1	1,877,139.8
		Less: Third Party Recoveries	(5,901.8) (2)	(4,065.5)
		Reciprocal Recoveries	(39,306.2) (2)	(28,465.6)
		Recoverable from Urban Development Initiatives	(2,000.0)	(2,000.0)
		Subtotal (a)	1,970,030.1	1,842,608.7
	(b)	Provincial Health Services		
		Out of Province	30,140.6	18,637.8
		Blood Transfusion Services	40,049.9	40,053.3
		Federal Hospitals	1,668.5	1,606.7
		Prosthetic and Orthotic Devices	6,775.3	6,452.3
		Healthy Communities Development	7,000.0	4,735.7
		Nursing Recruitment and Retention Initiatives	2,700.0	2,700.0
		Other	213.0	213.0
		Subtotal (b)	88,547.3	74,398.8

1(a) In addition to this amount, \$8,500.0 is included in the Canada-Manitoba Enabling Vote for primary health care initiatives.

1(b) Total authorization for the Health Services Insurance Fund is \$2,910,856.8, comprised of \$2,794,082.9 operating, \$84,373.9 capital funding and \$32,400.0 in the Canada-Manitoba Enabling Vote, \$8,500.0 for primary health care initiatives and \$23,900.0 for equipment purchases.

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 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
	(c)	Medical		
		Physician Services	533,692.2	518,545.3
		Other Professionals	13,981.3	10,911.0
		Out of Province Physicians	17,793.9	16,446.4
		Other	11,589.4	9,539.5
			577,056.8	555,442.2
		Less: Third Party Recoveries	(3,600.6) (3)	(7,048.0)
		Reciprocal Recoveries	(9,809.7) (3)	(9,840.6)
		Subtotal (c)	563,646.5	538,553.6
	(d)	Pharmacare	171,859.0	136,658.7
21.7	7.	ADDICTIONS FOUNDATION OF MANITOBA	12,486.4	11,741.6
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Board of Governors and Executive	204.6	204.6
		Finance and Personnel	417.3	392.4
		Corporate Resources	608.1	604.6
		Research and Quality Monitoring	267.7	267.7
		Program Delivery	12,587.8	11,849.4
		Problem Gambling Services	1,865.5	1,773.4
			15,951.0	15,092.1
		Less: Third Party Recoveries	(1,599.1) (4)	(1,577.1)
		Recoveries from the Manitoba Lotteries Corporation	(1,865.5) (4)	(1,773.4)

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 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
21.8	8.	CAPITAL FUNDING	84,373.9	76,373.2
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
	(a)	Principal Repayments		
		(1) Acute Care	40,522.8	35,145.4
		(2) Long-Term Care	17,137.0	16,761.3
		(3) Community and Mental Health Services and Provincial Programs	1,412.2	1,460.1
		Subtotal (a)	59,072.0	53,366.8
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	11,833.1 (5)	10,933.1
		(2) Long-Term Care	1,373.1	1,551.1
		Subtotal (b)	13,206.2	12,484.2
	(c)	Other Capital		
		(1) Acute Care	10,695.7	8,251.7
		(2) Long-Term Care	1,400.0	1,958.0
		(3) Community and Mental Health Services	-	312.5
		Subtotal (c)	12,095.7	10,522.2
21.9	9.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	2,993.3	3,189.1
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	382.1	931.0
		(2) Amortization Expense - Enterprise Software	-	166.8
		(3) Enterprise Software Licenses	224.3	224.3
		Subtotal (a)	606.4	1,322.1
	(b)	Amortization Expense	1,532.5	1,170.1
	(c)	Interest Expense	854.4	696.9
		TOTAL APPROPRIATIONS FOR HEALTH	3,004,229.0	2,786,169.2

5. In addition to this amount, \$23,900.0 is included in the Canada-Manitoba Enabling Vote for the purchase of new/replacement medical equipment, for a total capital funding authorization for equipment purchases of \$35,733.1.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTH (21) Continued				
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APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
HEALTHY CHILD MANITOBA (34)			
SUMMARY OF PROGRAMS			
1. Healthy Child Manitoba	21,920.8	3.6	21,154.6
2. Amortization and Other Costs Related to Capital Assets	16.8	(46.5)	31.4
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	21,937.6	3.5	21,186.0

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	21,926.4	3.6	21,160.2
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	11.2	(56.6)	25.8
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	21,937.6	3.5	21,186.0

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03	21,729.7
Transfer of functions from:	
- Aboriginal and Northern Affairs	53.0
Transfer of functions to:	
- Culture, Heritage and Tourism	(135.0)
- Family Services and Housing	(461.7)
Estimates of Expenditure 2002/03 (Adjusted)	21,186.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
HEALTHY CHILD MANITOBA (34) Continued				
34.1	1.	HEALTHY CHILD MANITOBA	21,920.8	<u>21,154.6</u>
		Promotes child-centered public policy, co-ordinates long-term strategies across sectors, and facilitates integrated service delivery for Manitoba children and youth, with a priority emphasis on early childhood development, through research, funding, community development, implementation, and evaluation of innovative policies and programs, including parent-child centres, prenatal and early childhood nutrition programs, healthy schools, fetal alcohol syndrome/fetal alcohol effects prevention and healthy adolescent development.		
	(a)	Salaries and Employee Benefits	1,261.9	1,211.7
	(b)	Other Expenditures	409.1	411.4
	(c)	Financial Assistance and Grants	20,249.8	19,531.5
34.2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	16.8	<u>31.4</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	7.7	18.8
		(2) Amortization Expense - Enterprise Software	-	3.4
		(3) Enterprise Software Licenses	5.6	<u>5.6</u>
		Subtotal (a)	13.3	27.8
	(b)	Amortization Expense	3.5	3.6
		TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	21,937.6	<u><u>21,186.0</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
INDUSTRY, TRADE AND MINES (10)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	3,714.7	(2.6)	3,814.8
2. Business Services	17,259.3	(2.3)	17,656.8
3. Mineral Resources	8,309.6	0.7	8,249.3
4. Community and Economic Development	1,578.1	3.0	1,532.0
5. Amortization and Other Costs Related to Capital Assets	221.5	(40.3)	371.3
TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND MINES	31,083.2	(1.7)	31,624.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	30,927.3	(1.2)	31,318.3
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	155.9	(49.0)	305.9
TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND MINES	31,083.2	(1.7)	31,624.2

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03	47,814.0
Transfer of functions from:	
- Finance	57.2
Transfer of functions to:	
- Energy, Science and Technology	(15,780.0)
- Intergovernmental Affairs	(387.7)
Allocation of funds to:	
- Energy, Science and Technology	(79.3)
Estimates of Expenditure 2002/03 (Adjusted)	31,624.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INDUSTRY, TRADE AND MINES (10) Continued				
10.1	1.	ADMINISTRATION AND FINANCE	3,714.7	3,814.8
		<i>Financial and Administrative Services:</i> Provides central financial, administrative, human resource and computer support services to the departments of Industry, Trade and Mines and Energy, Science and Technology.		
		<i>Policy, Planning and Co-ordination:</i> Provides policy support in trade and economic development to the department and across government. Co-ordinates and supports departmental strategic and business planning and knowledge management initiatives.		
		<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>Grant Assistance - Horse Racing Industry:</i> Provides support for the horse racing industry in Manitoba, including the Manitoba Horse Racing Commission.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	384.7	384.3
		(2) Other Expenditures	81.7	83.0
		Subtotal (b)	466.4	467.3
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,164.3	1,135.3
		(2) Other Expenditures	333.7	323.7
		(3) Computer Services	110.0	110.0
		(4) Less: Recoverable from Energy, Science and Technology	1,608.0 (150.0)	1,569.0 -
		Subtotal (c)	1,458.0	1,569.0
	(d)	Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	403.7	397.2
		(2) Other Expenditures	147.8	144.8
		Subtotal (d)	551.5	542.0
	(e)	Manitoba Office in Ottawa		
		(1) Salaries and Employee Benefits	120.9	120.1
		(2) Other Expenditures	82.2	82.7
		Subtotal (e)	203.1	202.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INDUSTRY, TRADE AND MINES (10) Continued				
	(f)	Manitoba Bureau of Statistics		
	(1)	Salaries and Employee Benefits	798.7	788.3
	(2)	Other Expenditures	164.0	173.0
			<u>962.7</u>	<u>961.3</u>
	(3)	Less: Recoverable from other appropriations	(60.0)	(60.0)
		Subtotal (f)	<u>902.7</u>	<u>901.3</u>
	(g)	Grant Assistance - Horse Racing Industry	104.0	104.0
10.2	2.	BUSINESS SERVICES	<u>17,259.3</u>	<u>17,656.8</u>
		<i>Industry Development - Financial Services:</i> Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for mineral exploration and development projects to improve the economic and environmental status of Manitoba.		
		<i>Manitoba Trade and Investment Marketing:</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.		
		<i>Small Business Development:</i> Co-ordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community.		
	(a)	Industry Development - Financial Services		
	(1)	Salaries and Employee Benefits	800.9	790.8
	(2)	Other Expenditures	380.8	370.3
	(3)	Programs		
	(a)	Manitoba Industrial Opportunities	9,807.5	10,511.0
	(b)	Vision Capital	799.6	1,372.4
	(c)	Manitoba Business Development Fund	1,313.1	1,313.1
	(d)	Third Party Managed Capital Funds	2,520.1	2,520.1
			<u>14,440.3</u>	<u>15,716.6</u>
	(e)	Less: Interest Recovery	(6,968.3)	(7,668.6)
		Subtotal (3)	<u>7,472.0</u>	<u>8,048.0</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INDUSTRY, TRADE AND MINES (10) Continued				
		(4) Mineral Industry Support Programs		
		(a) Mineral Exploration Assistance Program	2,500.0	2,500.0
		(b) Manitoba Potash Project	196.5	196.5
		(c) Acid Rain Abatement Program - Flin Flon	181.5	232.0
		(d) Prospectors' Assistance Program	125.0	125.0
		Subtotal (4)	<u>3,003.0</u>	<u>3,053.5</u>
		Subtotal (a)	<u>11,656.7</u>	<u>12,262.6</u>
	(b)	Manitoba Trade and Investment Marketing		
		(1) Salaries and Employee Benefits	2,434.9	2,387.6
		(2) Other Expenditures	2,400.3	2,341.3
		(3) Grants	170.0	95.0
			<u>5,005.2</u>	<u>4,823.9</u>
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	<u>(1,000.0)</u>	<u>(1,000.0)</u>
		Subtotal (b)	<u>4,005.2</u>	<u>3,823.9</u>
	(c)	Small Business Development		
		(1) Salaries and Employee Benefits	960.9	943.4
		(2) Other Expenditures	606.5	596.9
		(3) Grants	30.0	30.0
		Subtotal (c)	<u>1,597.4</u>	<u>1,570.3</u>
10.3	3.	MINERAL RESOURCES.....	<u>8,309.6</u>	<u>8,249.3</u>
		<i>Manitoba Geological Survey:</i> Provides authoritative documentation of the province's mineral endowment and development potential.		
		<i>Mines:</i> Provides for the administration of legislation governing the disposition of mineral rights, the exploration, development and production of the province's mineral resources and the rehabilitation of mines and quarries.		
		<i>Petroleum:</i> Provides for the administration of legislation governing the exploration, development and production of petroleum resources and the rehabilitation of abandoned petroleum sites.		
		<i>Boards and Commissions:</i> Provides for the resolution of disputes between surface rights holders and mineral rights holders with respect to accessing minerals, oil and gas.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INDUSTRY, TRADE AND MINES (10) Continued				
	(a)	Manitoba Geological Survey		
		(1) Salaries and Employee Benefits	3,602.2	3,536.6
		(2) Other Expenditures	1,725.6	1,733.5
		Subtotal (a)	5,327.8	5,270.1
	(b)	Mines		
		(1) Salaries and Employee Benefits	1,217.7	1,200.2
		(2) Other Expenditures	395.3	412.2
		Subtotal (b)	1,613.0	1,612.4
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	1,038.9	1,026.7
		(2) Other Expenditures	289.2	299.4
		Subtotal (c)	1,328.1	1,326.1
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	22.7	22.7
		(2) Other Expenditures	18.0	18.0
		Subtotal (d)	40.7	40.7
10.4	4.	COMMUNITY AND ECONOMIC DEVELOPMENT	1,578.1	1,532.0
		<i>Community and Economic Development Committee Secretariat:</i> Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which co-ordinates all major government initiatives relating to community and economic development in the province.		
		<i>Premier's Economic Advisory Council:</i> Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
	(a)	Community and Economic Development Committee Secretariat		
		(1) Salaries and Employee Benefits	841.4	815.1
		(2) Other Expenditures	357.3	346.6
		Subtotal (a)	1,198.7	1,161.7
	(b)	Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	140.6	136.8
		(2) Other Expenditures	238.8	233.5
		Subtotal (b)	379.4	370.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INDUSTRY, TRADE AND MINES (10) Continued				
10.5	5.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	221.5	371.3
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	80.7	195.4
		(2) Amortization Expense - Enterprise Software	-	35.0
		(3) Enterprise Software Licenses	65.6	65.4
		Subtotal (a)	146.3	295.8
	(b)	Amortization Expense	75.2	75.5
		TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND MINES	31,083.2	31,624.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
INTERGOVERNMENTAL AFFAIRS (13)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,711.9	5.0	2,581.6
2. Community and Land Use Planning Services	3,739.0	4.0	3,594.5
3. Provincial-Municipal Support Services	9,455.8	0.5	9,412.3
4. Rural and Northern Community Economic Development Services	19,680.1	(0.2)	19,728.0
5. Financial Assistance to Municipalities	72,910.8	1.0	72,159.3
6. Canada-Manitoba Agreements	14,710.6	16.7	12,602.3
7. Urban Strategic Initiatives	22,299.5	2.3	21,806.1
8. Amortization and Other Costs Related to Capital Assets	260.3	(39.4)	429.3
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	145,768.0	2.4	142,313.4

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	91,477.8	1.8	89,890.5
Capital Grants	54,125.6	4.9	51,589.3
Infrastructure	-	(100.0)	500.0
Amortization	164.6	(50.7)	333.6
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	145,768.0	2.4	142,313.4

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03	141,925.7
Transfer of functions from:	
- Industry, Trade and Mines	387.7
Estimates of Expenditure 2002/03 (Adjusted)	142,313.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.1	1.	ADMINISTRATION AND FINANCE	<u>2,711.9</u>	<u>2,581.6</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.		
		<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.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	515.3	508.8
		(2) Other Expenditures	83.0	83.0
		Subtotal (b)	<u>598.3</u>	<u>591.8</u>
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	157.5	151.9
		(2) Other Expenditures	55.0	55.0
		Subtotal (c)	<u>212.5</u>	<u>206.9</u>
	(d)	Human Resource Management		
		(1) Salaries and Employee Benefits	145.1	140.2
		(2) Other Expenditures	27.2	27.2
		Subtotal (d)	<u>172.3</u>	<u>167.4</u>
	(e)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	438.6	423.8
		(2) Other Expenditures	193.7	193.7
		Subtotal (e)	<u>632.3</u>	<u>617.5</u>
	(f)	Municipal Board		
		(1) Salaries and Employee Benefits	793.9	696.0
		(2) Other Expenditures	273.6	273.6
		Subtotal (f)	<u>1,067.5</u>	<u>969.6</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.2	2.	COMMUNITY AND LAND USE PLANNING SERVICES	<u>3,739.0</u>	<u>3,594.5</u>
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization, conservation and sustainable economic development.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	145.2	143.2
		(2) Other Expenditures	30.6	30.6
		Subtotal (a)	175.8	173.8
	(b)	Provincial Planning Services		
		(1) Salaries and Employee Benefits	431.2	420.3
		(2) Other Expenditures	335.1	335.1
			766.3	755.4
	(3)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(314.6)	(311.4)
		Subtotal (b)	451.7	444.0
	(c)	Community Planning Services		
		(1) Salaries and Employee Benefits	2,689.6	2,569.9
		(2) Other Expenditures	966.5	941.5
			3,656.1	3,511.4
	(3)	Less: Recoverable from Rural Economic Development Initiatives	(544.6)	(534.7)
		Subtotal (c)	3,111.5	2,976.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.3	3.	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	<u>9,455.8</u>	<u>9,412.3</u>
		Administers programs and services in support of the delivery of effective and efficient local government to Manitobans.		
		Provides support to municipalities, including the administration of intergovernmental transfer payments and grants aimed at strengthening the capacity of local governments to maintain viable communities, including the provision of operating and capital grants to the City of Winnipeg. Administers payment of grants in lieu of taxes on provincially-owned properties which are exempt from taxation.		
		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 Youth in support of fair and equitable property taxation.		
		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.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	131.0	130.8
		(2) Other Expenditures	30.6	30.6
		Subtotal (a)	<u>161.6</u>	<u>161.4</u>
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	6,394.0	6,350.9
		(2) Other Expenditures	1,638.0	1,638.0
			8,032.0	7,988.9
		(3) Less: Recoverable from Education and Youth	<u>(2,008.0)</u>	<u>(1,997.2)</u>
		Subtotal (b)	6,024.0	5,991.7
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	1,155.5	1,145.3
		(2) Other Expenditures	371.7	371.7
			1,527.2	1,517.0
		(3) Less: Recoverable from Urban Development Initiatives	<u>(109.7)</u>	<u>(109.7)</u>
		Subtotal (c)	1,417.5	1,407.3
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	859.8	845.0
		(2) Other Expenditures	1,405.5	1,434.5
			2,265.3	2,279.5
		(3) Less: Recoverable from Education and Youth	<u>(412.6)</u>	<u>(427.6)</u>
		Subtotal (d)	1,852.7	1,851.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.4	4.	RURAL AND NORTHERN COMMUNITY ECONOMIC DEVELOPMENT SERVICES	19,680.1	19,728.0
		Provides resources to support initiatives which will create new employment opportunities, new capital investment in Manitoba and build sustainable communities.		
		Provides financial and professional support to economically viable projects in partnership with communities, municipal governments, local/regional community development organizations, business, co-operatives and youth.		
		Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure and resource conservation planning programs in support of sustainable communities.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	113.6	112.9
		(2) Other Expenditures	30.6	30.6
		Subtotal (a)	144.2	143.5
	(b)	Manitoba Water Services Board		
		(1) Salaries and Employee Benefits	1,609.1	1,579.4
		(2) Other Expenditures	357.6	357.6
		Subtotal (b)	1,966.7	1,937.0
	(c)	Community and Regional Development Initiatives		
		(1) Salaries and Employee Benefits	964.4	943.7
		(2) Other Expenditures	224.7	224.7
		Subtotal (c)	1,189.1	1,168.4
	(d)	Economic Development Initiatives		
		(1) Salaries and Employee Benefits	689.6	730.5
		(2) Other Expenditures	425.9	460.9
		(3) Grants	545.0	545.0
		Subtotal (d)	1,660.5	1,736.4
	(e)	Co-operative Development Services		
		(1) Salaries and Employee Benefits	316.0	309.7
		(2) Other Expenditures	88.0	78.0
		Subtotal (e)	404.0	387.7
	(f)	Less: Recoverable from Rural Economic Development Initiatives	(1,909.4)	(1,870.0)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
	(g)	Rural Economic Development Initiatives		
	(1)	Programs - Operating	11,467.5	11,467.5
	(2)	Programs - Capital Grants	4,757.5	4,757.5
		Subtotal (g)	16,225.0	16,225.0
13.5	5.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	72,910.8	72,159.3
		Provides operating and capital financial assistance in support of local governments.		
	(a)	Financial Assistance for the City of Winnipeg		
	(1)	Operating Assistance to the City of Winnipeg		
		Unconditional Current Programs Grant	19,887.5	19,887.5
		Unconditional Transit Operating Grant	16,854.0	16,854.0
		General Support Grant	8,290.5	7,939.0
		Dutch Elm Disease Control Program Grant	900.0	900.0
		Unconditional Grant - Urban Community Development	7,560.0	7,560.0
			53,492.0	53,140.5
		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650.0)	(23,500.0)
		Subtotal (1)	29,842.0	29,640.5
	(2)	Capital Assistance		
	(a)	Capital Financial Assistance to the City of Winnipeg	20,850.0	20,850.0
	(b)	Red River Floodway Control Structure	-	500.0
		Subtotal (2)	20,850.0	21,350.0
		Subtotal (a)	50,692.0 (1)	50,990.5
	(b)	Financial Assistance to Other Municipalities		
	(1)	Operating Assistance		
	(a)	Transit Grants	1,649.2	1,604.3
	(b)	General Support Grants	1,110.4	1,040.1
	(c)	Unconditional Grants - Rural Community Development	6,490.0	6,490.0
		Subtotal (1)	9,249.6	9,134.4

1. In addition to these amounts the municipalities receive funding under the Provincial Municipal Tax Sharing Act. In 2003/04 it is projected that the City of Winnipeg will receive approximately \$47.5 million and other municipalities (including northern affairs communities) will receive approximately \$35.0 million.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
	(2)	Capital Assistance		
	(a)	Transit Bus Purchases	140.0	140.0
	(b)	Sewer and Water Programs	10,800.0	11,250.0
	(c)	Conservation Districts	3,975.0	3,097.0
	(d)	Infrastructure Development	3,150.0	3,150.0
		Subtotal (2)	<u>18,065.0</u>	<u>17,637.0</u>
		Subtotal (b)	<u>27,314.6</u> (2)	<u>26,771.4</u>
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	14,594.4	14,081.2
	(2)	Less: Recoverable from other appropriations	<u>(14,417.7)</u>	<u>(13,911.3)</u>
		Subtotal (c)	<u>176.7</u>	<u>169.9</u>
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	<u>(5,272.5)</u>	<u>(5,772.5)</u>
13.6	6.	CANADA-MANITOBA AGREEMENTS	<u>14,710.6</u>	<u>12,602.3</u>
		Provides for Manitoba's contributions under the six year Infrastructure Program for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
		Provides for Manitoba's contributions under the Economic Development Partnership Agreement, which promotes economic development through a partnership program of strategic investments.		
	(a)	Infrastructure Program	13,300.8 (3)	10,352.3
	(b)	Economic Development Partnership Agreement	1,409.8	2,250.0

2. In addition to these amounts the municipalities receive funding under the Provincial Municipal Tax Sharing Act. In 2003/04 it is projected that the City of Winnipeg will receive approximately \$47.5 million and other municipalities (including northern affairs communities) will receive approximately \$35.0 million.

3. Total authorization for this agreement is \$16,626.0 comprised of \$13,300.8 included in the Department of Intergovernmental Affairs and a further \$3,325.2 included in the Canada-Manitoba Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.7	7.	URBAN STRATEGIC INITIATIVES	<u>22,299.5</u>	<u>21,806.1</u>
		Develops and implements policies and programs in support of urban revitalization, downtown renewal, economic development and community economic development in Winnipeg, both provincially and in partnership with other governments and community partners. The Division co-ordinates and/or delivers programming under the Neighbourhoods Alive! Initiative, a long-term, comprehensive, community-based approach to providing the residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Winnipeg, Brandon and Thompson.		
	(a)	Neighbourhoods Alive!		
		(1) Salaries and Employee Benefits	178.1	178.1
		(2) Other Expenditures	94.8	94.8
		(3) Neighbourhood Support	<u>3,392.1</u>	<u>3,392.1</u>
			3,665.0	3,665.0
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	<u>(1,160.0)</u>	<u>(1,160.0)</u>
		Subtotal (a)	2,505.0	2,505.0
	(b)	Neighbourhood Programs		
		(1) Salaries and Employee Benefits	297.5	277.1
		(2) Other Expenditures	<u>54.0</u>	<u>54.0</u>
		Subtotal (b)	351.5	331.1
	(c)	Urban Community Economic Development		
		(1) Salaries and Employee Benefits	231.5	242.6
		(2) Other Expenditures	<u>57.7</u>	<u>57.7</u>
			289.2	300.3
		(3) Less: Recoverable from Urban Development Initiatives	<u>(246.2)</u>	<u>(230.3)</u>
		Subtotal (c)	43.0	70.0
	(d)	Urban Development Initiatives	19,400.0	18,900.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
INTERGOVERNMENTAL AFFAIRS (13) Continued				
13.8	8.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	260.3	429.3
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	81.0	197.3
		(2) Amortization Expense - Enterprise Software	-	35.3
		(3) Enterprise Software Licenses	95.5	95.5
		Subtotal (a)	176.5	328.1
	(b)	Amortization Expense	83.6	101.0
	(c)	Interest Expense	0.2	0.2
		TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	145,768.0	142,313.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
JUSTICE (4)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	5,567.5	15.0	4,841.9
2. Criminal Justice	93,777.9	5.1	89,195.7
3. Civil Justice	23,100.5	14.1	20,241.1
4. Corrections	93,206.5	6.6	87,424.0
5. Courts	37,027.1	9.2	33,918.3
6. Amortization and Other Costs Related to Capital Assets	1,434.7	(24.4)	1,898.6
TOTAL APPROPRIATIONS FOR JUSTICE	254,114.2	7.0	237,519.6

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	253,355.1	7.3	236,216.5
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	759.1	(41.7)	1,303.1
TOTAL APPROPRIATIONS FOR JUSTICE	254,114.2	7.0	237,519.6

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2002/03	237,396.5
Transfer of functions from:	
- Culture, Heritage and Tourism	62.9
- Family Services and Housing	60.2
Estimates of Expenditure 2002/03 (Adjusted)	<u>237,519.6</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
JUSTICE (4) Continued				
4.1	1.	ADMINISTRATION AND FINANCE	5,567.5	4,841.9
		Provides for the executive and policy direction and co-ordination for all departmental programs. Provides administrative support in program policy development and analysis, 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	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	544.4	539.5
		(2) Other Expenditures	99.6	89.6
		Subtotal (b)	644.0	629.1
	(c)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	310.8	304.7
		(2) Other Expenditures	103.5	103.3
		Subtotal (c)	414.3	408.0
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	991.3	949.5
		(2) Other Expenditures	317.3	296.8
		Subtotal (d)	1,308.6	1,246.3
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,029.9	924.7
		(2) Other Expenditures	169.7	165.4
		Subtotal (e)	1,199.6	1,090.1
	(f)	Computer Services		
		(1) Salaries and Employee Benefits	1,509.2	972.2
		(2) Other Expenditures	462.8	467.8
		Subtotal (f)	1,972.0	1,440.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CRIMINAL JUSTICE	93,777.9	89,195.7
		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>Aboriginal and Community Law Enforcement:</i> Monitors and co-ordinates the activities of the R.C.M.P., municipal police forces, private investigators, security guards and special constables. Administers funding provided in support of policing services for First Nation communities.		
		<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 co-ordinates crime prevention initiatives.		
		<i>Compensation for Victims of Crime:</i> Provides compensation for certain types of injury and loss associated with victims of crime.		
		<i>Law Enforcement Review Agency:</i> Investigates complaints concerning the conduct of municipal police officers in Manitoba.		
		<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	242.3	244.2
		(2) Other Expenditures	38.5	37.9
		Subtotal (a)	280.8	282.1
	(b)	Prosecutions		
		(1) Salaries and Employee Benefits	11,168.8	10,247.1
		(2) Other Expenditures	2,948.0	2,003.2
		(3) Witness Program	663.5	623.5
		Subtotal (b)	14,780.3	12,873.8
	(c)	Provincial Policing	69,100.7	66,442.4
	(d)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	428.7	466.8
		(2) Other Expenditures	157.7	155.6
		Subtotal (d)	586.4	622.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
JUSTICE (4) Continued				
	(e)	Public Safety		
		(1) Salaries and Employee Benefits	1,895.9	1,855.1
		(2) Other Expenditures	586.4	539.7
		(3) Grants	190.0	165.0
		Subtotal (e)	<u>2,672.3</u>	<u>2,559.8</u>
	(f)	Compensation for Victims of Crime		
		(1) Other Expenditures	3,130.0	3,130.0
		(2) Less: Reduction in Actuarial Liability	<u>(100.0)</u>	<u>(100.0)</u>
		Subtotal (f)	<u>3,030.0</u>	<u>3,030.0</u>
	(g)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	248.7	234.9
		(2) Other Expenditures	<u>61.8</u>	<u>57.9</u>
		Subtotal (g)	<u>310.5</u>	<u>292.8</u>
	(h)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	723.6	684.5
		(2) Other Expenditures	1,664.5	1,643.5
		(3) Inquest – Flin Flon Smelter	<u>628.8</u>	<u>764.4</u>
		Subtotal (h)	<u>3,016.9</u>	<u>3,092.4</u>
4.3	3.	CIVIL JUSTICE	<u>23,100.5</u>	<u>20,241.1</u>

Provides for specialized legal services and programs that protect the rights of Manitobans.

Manitoba Human Rights Commission: Administers The Human Rights Code of Manitoba and promotes equal opportunity to reduce discrimination within Manitoba.

Legislative Counsel: 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.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
JUSTICE (4) Continued				
<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)		Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,212.4	1,192.6
		(2) Other Expenditures	<u>458.0</u>	<u>404.0</u>
		Subtotal (a)	1,670.4	1,596.6
(b)		Legislative Counsel		
		(1) Salaries and Employee Benefits	1,577.1	1,546.1
		(2) Other Expenditures	<u>375.9</u>	<u>368.9</u>
		Subtotal (b)	1,953.0	1,915.0
(c)		Grant to Manitoba Law Reform Commission	70.0	60.0
(d)		Family Law		
		(1) Salaries and Employee Benefits	980.4	911.8
		(2) Other Expenditures	<u>127.2</u>	<u>114.1</u>
		Subtotal (d)	1,107.6	1,025.9
(e)		Constitutional Law		
		(1) Salaries and Employee Benefits	951.5	930.0
		(2) Other Expenditures	<u>188.4</u>	<u>183.9</u>
		Subtotal (e)	1,139.9	1,113.9
(f)		Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	7,789.6	7,372.5
		(2) Other Expenditures	<u>9,370.0</u>	<u>7,157.2</u>
		Subtotal (f)	17,159.6	14,529.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
JUSTICE (4) Continued				
		(g) Civil Legal Services	- (1)	-
		(h) The Public Trustee	- (1)	-
4.4	4.	CORRECTIONS	<u>93,206.5</u>	<u>87,424.0</u>
		Provides for the protection of society by delivering correctional services/programs throughout Manitoba.		
		<i>Corporate Services:</i> Responsible for the provision of support services to the Corrections Division, including training, administrative services, program development, research, information services, policy development and Aboriginal services.		
		<i>Adult Corrections:</i> 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, as well as the provision of community correctional services and programs to adult offenders throughout the province.		
		<i>Youth Corrections:</i> Responsible for the care and control of young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services and programs to young offenders throughout the province.		
	(a)	Corporate Services		
		(1) Salaries and Employee Benefits	1,281.1	1,258.0
		(2) Other Expenditures	528.0	452.1
		(3) Programs	199.4	199.4
		Subtotal (a)	<u>2,008.5</u>	1,909.5
	(b)	Adult Corrections		
		(1) Salaries and Employee Benefits	56,322.2	53,549.4
		(2) Other Expenditures	9,959.7	8,121.3
		(3) Programs and External Agencies	1,841.5	1,841.5
			<u>68,123.4</u>	63,512.2
		(4) Less: Recoverable from other appropriations	<u>(30.0)</u>	<u>(30.0)</u>
		Subtotal (b)	<u>68,093.4</u>	63,482.2
	(c)	Youth Corrections		
		(1) Salaries and Employee Benefits	19,872.7	19,027.3
		(2) Other Expenditures	2,166.4	1,956.6
		(3) Programs and External Agencies	1,065.5	1,048.4
		Subtotal (c)	<u>23,104.6</u>	22,032.3

1. Civil Legal Services and The Public Trustee function as special operating agencies and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
JUSTICE (4) Continued				
4.5	5.	COURTS	<u>37,027.1</u>	<u>33,918.3</u>
		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	3,979.8	3,899.5
		(2) Other Expenditures	1,489.4	1,334.9
		Subtotal (a)	5,469.2	5,234.4
	(b)	Winnipeg Courts		
		(1) Salaries and Employee Benefits	6,051.1	5,893.1
		(2) Other Expenditures	1,252.2	1,185.6
		Subtotal (b)	7,303.3	7,078.7
	(c)	Regional Courts		
		(1) Salaries and Employee Benefits	3,710.4	3,541.2
		(2) Other Expenditures	1,915.4	1,763.9
		Subtotal (c)	5,625.8	5,305.1
	(d)	Judicial Services		
		(1) Salaries and Employee Benefits	10,764.5	9,076.8
		(2) Other Expenditures	1,502.8	1,375.0
		Subtotal (d)	12,267.3	10,451.8
	(e)	Sheriff Services		
		(1) Salaries and Employee Benefits	4,808.0	4,343.1
		(2) Other Expenditures	1,553.5	1,505.2
		Subtotal (e)	6,361.5	5,848.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
JUSTICE (4) Continued				
4.6	6.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	<u>1,434.7</u>	<u>1,898.6</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	242.0	589.6
		(2) Amortization Expense - Enterprise Software	-	105.6
		(3) Enterprise Software Licenses	<u>433.7</u>	<u>433.7</u>
		Subtotal (a)	<u>675.7</u>	1,128.9
	(b)	Amortization Expense	517.1	607.9
	(c)	Interest Expense	241.9	161.8
		TOTAL APPROPRIATIONS FOR JUSTICE	<u><u>254,114.2</u></u>	<u><u>237,519.6</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
LABOUR AND IMMIGRATION (11)			
SUMMARY OF PROGRAMS			
1. Executive	650.8	1.2	643.4
2. Labour Programs	15,008.1	0.9	14,874.2
3. Immigration and Multiculturalism	10,398.0	8.8	9,554.9
4. Amortization and Other Costs Related to Capital Assets	897.2	(14.8)	1,053.4
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	26,954.1	3.2	26,125.9

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	26,429.3	3.7	25,480.3
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	524.8	(18.7)	645.6
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	26,954.1	3.2	26,125.9

* RECONCILIATION STATEMENT	
\$ (000s)	
Printed Estimates of Expenditure 2002/03	26,015.9
Transfer of functions from:	
- Health	110.0
Estimates of Expenditure 2002/03 (Adjusted)	<u>26,125.9</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
11.1	1.	EXECUTIVE	650.8	643.4
		Provides for the operations of the offices of the minister and the deputy minister.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	551.1	544.3
		(2) Other Expenditures	70.7	70.7
		Subtotal (b)	621.8	615.0
11.2	2.	LABOUR PROGRAMS	15,008.1	14,874.2
		<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 by encouraging employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with The Workplace Safety and Health Act.		
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
<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.				
(a)		Management Services		
		(1) Salaries and Employee Benefits	1,069.7	1,062.7
		(2) Other Expenditures	294.8	295.6
		Subtotal (a)	1,364.5	1,358.3
(b)		Mechanical and Engineering		
		(1) Salaries and Employee Benefits	1,876.6	1,856.7
		(2) Other Expenditures	483.1	486.6
		Subtotal (b)	2,359.7	2,343.3
(c)		Conciliation, Mediation and Pay Equity Services		
		(1) Salaries and Employee Benefits	523.3	457.7
		(2) Other Expenditures	97.7	98.6
		Subtotal (c)	621.0	556.3
(d)		Pension Commission		
		(1) Salaries and Employee Benefits	285.4	297.8
		(2) Other Expenditures	82.6	82.6
		Subtotal (d)	368.0	380.4
(e)		Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,130.3	1,055.3
		(2) Other Expenditures	260.6	262.3
		Subtotal (e)	1,390.9	1,317.6
(f)		Workplace Safety and Health		
		(1) Salaries and Employee Benefits	3,507.1	3,550.6
		(2) Other Expenditures	925.2	931.9
		Subtotal (f)	4,432.3	4,482.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
	(g)	Occupational Health		
		(1) Salaries and Employee Benefits	266.1	238.7
		(2) Other Expenditures	<u>36.5</u>	<u>36.7</u>
		Subtotal (g)	302.6	275.4
	(h)	Mines Inspection		
		(1) Salaries and Employee Benefits	607.5	607.3
		(2) Other Expenditures	<u>205.7</u>	<u>203.2</u>
		Subtotal (h)	813.2	810.5
	(j)	Employment Standards		
		(1) Salaries and Employee Benefits	2,040.6	2,035.6
		(2) Other Expenditures	<u>546.3</u>	<u>548.7</u>
		Subtotal (j)	2,586.9	2,584.3
	(k)	Worker Advisor Office		
		(1) Salaries and Employee Benefits	617.1	613.2
		(2) Other Expenditures	<u>151.9</u>	<u>152.4</u>
		Subtotal (k)	769.0	765.6
	(m)	Office of the Fire Commissioner	- (1)	-
11.3	3.	IMMIGRATION AND MULTICULTURALISM	<u>10,398.0</u>	<u>9,554.9</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)	Immigration		
		(1) Salaries and Employee Benefits	2,219.2	2,123.4
		(2) Other Expenditures	792.4	693.7
		(3) Financial Assistance and Grants	<u>7,021.3</u>	<u>6,442.7</u>
		Subtotal (a)	10,032.9	9,259.8

1. The Office of the Fire Commissioner functions as a special operating agency and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
		(b) Multiculturalism		
		(1) Salaries and Employee Benefits	167.6	149.8
		(2) Other Expenditures	90.0	37.8
		(3) Grants	<u>107.5</u>	<u>107.5</u>
		Subtotal (b)	365.1	295.1
11.4	4.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	<u>897.2</u>	<u>1,053.4</u>
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Hardware and Transition	78.4	191.0
		(2) Amortization Expense - Enterprise Software	-	34.2
		(3) Enterprise Software Licenses	<u>83.4</u>	<u>83.4</u>
		Subtotal (a)	161.8	308.6
		(b) Amortization Expense	446.4	420.4
		(c) Interest Expense	289.0	324.4
		TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	<u><u>26,954.1</u></u>	<u><u>26,125.9</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
SENIORS DIRECTORATE (24)			
SUMMARY OF PROGRAMS			
1. Seniors Directorate	714.2	(1.2)	723.2
2. Amortization and Other Costs Related to Capital Assets	9.4	(40.5)	15.8
TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE	723.6	(2.1)	739.0

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	716.7	(1.2)	725.7
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	6.9	(48.1)	13.3
TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE	723.6	(2.1)	739.0

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

Printed Estimates of Expenditure 2002/03	739.0
Estimates of Expenditure 2002/03 (Adjusted)	739.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
SENIORS DIRECTORATE (24) Continued				
24.1	1.	SENIORS DIRECTORATE	<u>714.2</u>	<u>723.2</u>
		Advises the government through the Minister responsible for Seniors on matters concerning seniors; undertakes 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; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.		
	(a)	Salaries and Employee Benefits	466.4	473.5
	(b)	Other Expenditures	247.8	249.7
24.2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	<u>9.4</u>	<u>15.8</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Hardware and Transition	3.4	8.2
	(2)	Amortization Expense - Enterprise Software	-	1.5
	(3)	Enterprise Software Licenses	2.5	2.5
		Subtotal (a)	<u>5.9</u>	<u>12.2</u>
	(b)	Amortization Expense	3.5	3.6
		TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE	<u><u>723.6</u></u>	<u><u>739.0</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
SPORT (28)			
SUMMARY OF PROGRAMS			
1. Sport	10,684.8	(1.6)	10,862.5
2. Amortization and Other Costs Related to Capital Assets	1.7	(46.9)	3.2
TOTAL APPROPRIATIONS FOR SPORT	10,686.5	(1.6)	10,865.7

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	10,685.6	(1.6)	10,863.3
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	0.9	(62.5)	2.4
TOTAL APPROPRIATIONS FOR SPORT	10,686.5	(1.6)	10,865.7

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

Printed Estimates of Expenditure 2002/03	10,314.9
Transfer of functions from:	
- Culture, Heritage and Tourism	567.3
Transfer of functions to:	
- Culture, Heritage and Tourism	(16.5)
Estimates of Expenditure 2002/03 (Adjusted)	10,865.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
SPORT (28) Continued				
28.1	1.	SPORT	<u>10,684.8</u>	<u>10,862.5</u>
		Provides financial assistance to Sport Manitoba and other major sport initiatives.		
	(a)	Salaries and Employee Benefits	127.0	126.1
	(b)	Other Expenditures	53.3	52.1
	(c)	Sport Manitoba	10,065.0	10,065.0
	(d)	Grant Assistance	439.5	619.3
28.2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	<u>1.7</u>	<u>3.2</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Hardware and Transition	0.9	2.0
	(2)	Amortization Expense - Enterprise Software	-	0.4
	(3)	Enterprise Software Licenses	0.8	0.8
		Subtotal (a)	<u>1.7</u>	<u>3.2</u>
TOTAL APPROPRIATIONS FOR SPORT			<u><u>10,686.5</u></u>	<u><u>10,865.7</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
STATUS OF WOMEN (22)			
SUMMARY OF PROGRAMS			
1. Status of Women	1,070.9	(4.6)	1,122.1
2. Amortization and Other Costs Related to Capital Assets	14.9	(38.4)	24.2
TOTAL APPROPRIATIONS FOR STATUS OF WOMEN	1,085.8	(5.3)	1,146.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	1,075.1	(4.5)	1,126.3
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	10.7	(46.5)	20.0
TOTAL APPROPRIATIONS FOR STATUS OF WOMEN	1,085.8	(5.3)	1,146.3

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

Printed Estimates of Expenditure 2002/03	1,146.3
Estimates of Expenditure 2002/03 (Adjusted)	1,146.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
STATUS OF WOMEN (22) Continued				
22.1	1.	STATUS OF WOMEN.....	1,070.9	1,122.1
		<i>Manitoba Women's Advisory Council:</i> As an arm's 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> The Directorate works to influence government decision-making to ensure that the unique needs and concerns of women are integrated into public policy, legislation and programs. Conducts research, policy and gender-analysis and raises awareness of emerging issues. Works with other government departments and the community to promote measures that will help women achieve equality. Generates government initiatives that reflect specific concerns and priorities of Manitoba women that require the Directorate's intervention.		
	(a)	Manitoba Women's Advisory Council		
		(1) Salaries and Employee Benefits	199.3	197.6
		(2) Other Expenditures	104.9	104.4
		Subtotal (a)	304.2	302.0
	(b)	Women's Directorate		
		(1) Salaries and Employee Benefits	516.2	520.3
		(2) Other Expenditures	200.5	199.8
		(3) Grants	50.0	100.0
		Subtotal (b)	766.7	820.1
22.2	2.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	14.9	24.2
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	5.0	12.0
		(2) Amortization Expense - Enterprise Software	-	2.2
		(3) Enterprise Software Licenses	4.2	4.2
		Subtotal (a)	9.2	18.4
	(b)	Amortization Expense	5.7	5.8
TOTAL APPROPRIATIONS FOR STATUS OF WOMEN			1,085.8	1,146.3

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
TRANSPORTATION AND GOVERNMENT SERVICES (15)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	9,315.0	1.6	9,170.0
2. Highways and Transportation Programs	65,478.6	1.2	64,723.7
3. Government Services Programs	36,435.9	3.6	35,160.6
4. Emergency Measures Organization	1,580.8	0.5	1,572.9
5. Infrastructure Works	202,377.9	1.8	198,722.0
6. Amortization and Other Costs Related to Capital Assets	25,879.7	8.1	23,943.0
TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	341,067.9	2.3	333,292.2

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	197,933.0	3.2	191,796.5
Capital Grants	1,450.0	(9.4)	1,600.0
Infrastructure	128,922.4	0.8	127,872.0
Amortization	12,762.5	6.1	12,023.7
TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	341,067.9	2.3	333,292.2

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

Printed Estimates of Expenditure 2002/03	341,156.8
Transfer of functions from:	
- Finance	61.0
Transfer of functions to:	
- Energy, Science and Technology	(4,739.3)
- Finance	(389.6)
Allocation of funds to:	
- Energy, Science and Technology	(2,796.7)
Estimates of Expenditure 2002/03 (Adjusted)	333,292.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
15.1	1.	ADMINISTRATION AND FINANCE	9,315.0	9,170.0
		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. Provides for the operation of the Office of the Lieutenant Governor.		
	(a)	Minister's Salary	29.0	28.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	799.3	796.9
		(2) Other Expenditures	123.3	125.3
		Subtotal (b)	922.6	922.2
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	602.5	601.3
		(2) Other Expenditures	226.5	222.5
		Subtotal (c)	829.0	823.8
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,186.0	1,179.1
		(2) Other Expenditures	382.8	377.6
		Subtotal (d)	1,568.8	1,556.7
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,447.4	1,444.0
		(2) Other Expenditures	213.4	204.3
		Subtotal (e)	1,660.8	1,648.3
	(f)	Information Technology Services		
		(1) Salaries and Employee Benefits	2,744.7	2,693.8
		(2) Other Expenditures	802.2	775.9
		Subtotal (f)	3,546.9	3,469.7
	(g)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	375.0	361.2
		(2) Other Expenditures	78.9	77.6
		Subtotal (g)	453.9	438.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(h)	Lieutenant Governor's Office		
		(1) Salaries and Employee Benefits	166.4	148.5
		(2) Other Expenditures	110.2	106.2
		Subtotal (h)	276.6	254.7
	(j)	Land Value Appraisal Commission	27.4 (1)	27.4

15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	65,478.6	<u>64,723.7</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>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 Engineering:</i> Provides specialized functional support in materials and research activities.		
		<i>Traffic Engineering:</i> Provides specialized functional support in all aspects of traffic engineering.		

1. Provides for the operation of the Land Value Appraisal Commission. The administration of the Land Value Appraisal Commission is amalgamated with the administration of the Municipal Board in the Department of Intergovernmental Affairs.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
<i>Policy, Planning and Development:</i> Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative. 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; and provides advice concerning the operation of the Port of Churchill.				
(a)		Management Services		
	(1)	Salaries and Employee Benefits	650.8	648.6
	(2)	Other Expenditures	73.2	75.1
		Subtotal (a)	724.0	723.7
(b)		Operations and Contracts		
	(1)	Salaries and Employee Benefits	2,331.0	2,287.2
	(2)	Other Expenditures	584.6	553.0
		Subtotal (b)	2,915.6	2,840.2
(c)		Bridges and Structures		
	(1)	Salaries and Employee Benefits	2,403.8	2,354.8
	(2)	Other Expenditures	350.6	328.4
			2,754.4	2,683.2
	(3)	Less: Recoverable from other appropriations	(189.6)	-
		Subtotal (c)	2,564.8	2,683.2
(d)		Transportation Safety and Regulatory Services		
	(1)	Salaries and Employee Benefits	3,574.1	3,528.4
	(2)	Other Expenditures	893.0	868.5
		Subtotal (d)	4,467.1	4,396.9
(e)		Regional Offices		
	(1)	Eastern Region Office		
		(a) Salaries and Employee Benefits	2,631.2	2,590.2
		(b) Other Expenditures	542.5	568.5
		Subtotal (1)	3,173.7	3,158.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(2)	South Central Region Office		
	(a)	Salaries and Employee Benefits	2,436.0	2,404.8
	(b)	Other Expenditures	635.0	645.8
		Subtotal (2)	3,071.0	3,050.6
	(3)	South Western Region Office		
	(a)	Salaries and Employee Benefits	2,382.5	2,363.9
	(b)	Other Expenditures	518.5	543.0
		Subtotal (3)	2,901.0	2,906.9
	(4)	West Central Region Office		
	(a)	Salaries and Employee Benefits	1,937.1	1,911.0
	(b)	Other Expenditures	446.3	457.8
		Subtotal (4)	2,383.4	2,368.8
	(5)	Northern Region Office		
	(a)	Salaries and Employee Benefits	1,804.6	1,788.2
	(b)	Other Expenditures	530.6	536.9
		Subtotal (5)	2,335.2	2,325.1
	(6)	Less: Recoverable from other appropriations	(1,252.8)	-
		Subtotal (e)	12,611.5	13,810.1
	(f)	Other Jurisdictions		
	(1)	Gross Expenditures	2,232.3	2,219.2
	(2)	Less: Recoverable from other appropriations	(1,000.0)	(1,000.0)
		Subtotal (f)	1,232.3	1,219.2
	(g)	Planning and Design		
	(1)	Salaries and Employee Benefits	1,698.7	1,648.4
	(2)	Other Expenditures	439.5	433.5
		Subtotal (g)	2,138.2	2,081.9
	(h)	Northern Airports and Marine Services		
	(1)	Salaries and Employee Benefits	4,008.5	3,877.7
	(2)	Other Expenditures	2,685.3	2,619.8
		Subtotal (h)	6,693.8	6,497.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(j)	Materials Engineering		
	(1)	Salaries and Employee Benefits	2,103.9	2,077.2
	(2)	Other Expenditures	620.7	598.3
			<u>2,724.6</u>	<u>2,675.5</u>
	(3)	Less: Recoverable from other appropriations	(1,121.5)	(1,121.5)
		Subtotal (j)	1,603.1	1,554.0
	(k)	Traffic Engineering		
	(1)	Salaries and Employee Benefits	914.2	875.2
	(2)	Other Expenditures	241.6	235.7
			<u>1,155.8</u>	<u>1,110.9</u>
	(3)	Less: Recoverable from other appropriations	(57.6)	-
		Subtotal (k)	1,098.2	1,110.9
	(m)	Policy, Planning and Development		
	(1)	Salaries and Employee Benefits	1,831.1	1,803.4
	(2)	Other Expenditures	667.2	657.5
	(3)	Churchill Gateway Development Initiative	1,000.0	-
		Subtotal (m)	3,498.3	2,460.9
	(n)	Driver and Vehicle Licensing		
	(1)	Salaries and Employee Benefits	13,138.8	13,076.1
	(2)	Other Expenditures	6,812.8	6,401.5
	(3)	Manitoba Public Insurance Cost-Sharing Agreement	4,592.0	4,592.0
		Subtotal (n)	24,543.6	24,069.6
	(p)	Boards and Committees		
	(1)	Motor Transport and Highway Traffic Boards		
	(a)	Salaries and Employee Benefits	306.1	266.4
	(b)	Other Expenditures	185.0	178.9
		Subtotal (1)	491.1	445.3
	(2)	License Suspension Appeal Board and Medical Review Committee		
	(a)	Salaries and Employee Benefits	240.7	233.4
	(b)	Other Expenditures	86.8	83.8
		Subtotal (2)	327.5	317.2
	(3)	Taxicab Board		
	(a)	Salaries and Employee Benefits	447.3	393.8
	(b)	Other Expenditures	97.2	94.3
		Subtotal (3)	544.5	488.1
	(4)	Port of Churchill Advisory Board	25.0	25.0
		Subtotal (p)	1,388.1	1,275.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
15.3	3.	GOVERNMENT SERVICES PROGRAMS	36,435.9	<u>35,160.6</u>
		<i>Accommodation Development:</i> 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.		
		<i>Workshop/Renovations:</i> Provides renovations, millwork, painting, electrical and furniture repair services.		
		<i>Physical Plant:</i> Provides operational and maintenance 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.		
		<i>Leased Properties:</i> Manages lease agreements on behalf of government.		
		<i>Property Services:</i> Provides management and administrative support to facilitate residential accommodations, food services and contracted services for client departments and divisions.		
		<i>Security and Parking:</i> Provides security and parking services at provincially owned and leased facilities.		
		<i>Accommodation Cost Recovery:</i> Identifies and charges costs of owned and leased space to the government program occupying such space as required to deliver their programs effectively.		
		<i>Minor Capital Projects:</i> Maintains physical infrastructure of the Manitoba government's portfolio of owned and leased properties.		
		<i>Procurement Services:</i> Provides corporate procurement services to all government departments and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.		
		<i>Government Air Services:</i> Provides economic and efficient air transportation services for clients through effective fleet utilization and coordination of Air Ambulance, Fire Suppression and General Transport programs.		
		<i>Special Operating Agencies:</i> Mail Management, Materials Distribution, Land Management and Fleet Vehicles.		
	(a)	Accommodation Development		
		(1) Salaries and Employee Benefits	1,724.5	1,654.2
		(2) Other Expenditures	<u>3,666.3</u>	<u>3,620.3</u>
			5,390.8	5,274.5
		(3) Less: Recoverable from other appropriations	<u>(3,870.7)</u>	<u>(3,870.7)</u>
		Subtotal (a)	1,520.1	1,403.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(b)	Workshop/Renovations		
	(1)	Salaries, Wages and Employee Benefits	2,243.3	2,186.2
	(2)	Other Expenditures	277.9	296.6
	(3)	Workshop Projects	4,575.0	4,575.0
			<u>7,096.2</u>	<u>7,057.8</u>
	(4)	Less: Recoverable from other appropriations	(7,096.2)	(7,057.8)
		Subtotal (b)	-	-
	(c)	Physical Plant		
	(1)	Salaries and Employee Benefits	15,738.5	15,660.7
	(2)	Other Expenditures	34,789.2	33,162.0
			<u>50,527.7</u>	<u>48,822.7</u>
	(3)	Less: Recoverable from other appropriations	(610.0)	(440.0)
		Subtotal (c)	49,917.7	48,382.7
	(d)	Leased Properties	23,397.4	21,675.5
	(e)	Property Services		
	(1)	Salaries and Employee Benefits	554.0	547.1
	(2)	Other Expenditures	344.6	283.4
			<u>898.6</u>	<u>830.5</u>
	(3)	Less: Recoverable from other appropriations	(222.2)	(216.4)
		Subtotal (e)	676.4	614.1
	(f)	Security and Parking		
	(1)	Salaries and Employee Benefits	3,716.7	3,688.0
	(2)	Other Expenditures	771.6	723.1
			<u>4,488.3</u>	<u>4,411.1</u>
	(3)	Less: Recoverable from other appropriations	(2,092.2)	(2,082.2)
		Subtotal (f)	2,396.1	2,328.9
	(g)	Accommodation Cost Recovery	(46,695.8)	(44,455.9)
	(h)	Minor Capital Projects	2,916.6	2,916.6
	(j)	Procurement Services		
	(1)	Salaries and Employee Benefits	1,948.2	1,929.1
	(2)	Other Expenditures	359.2	365.8
			<u>2,307.4</u>	<u>2,294.9</u>
		Subtotal (j)	2,307.4	2,294.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(k)	Government Air Services		
	(1)	Salaries and Employee Benefits	5,445.6	5,263.0
	(2)	Other Expenditures	6,176.7	5,438.4
			11,622.3	10,701.4
	(3)	Less: Recoverable from other appropriations	(11,622.3)	(10,701.4)
		Subtotal (k)	-	-
	(m)	Radio Services		
	(1)	Salaries and Employee Benefits	-	431.7
	(2)	Other Expenditures	-	716.0
			-	1,147.7
	(3)	Less: Recoverable from other appropriations	-	(1,147.7)
		Subtotal (m)	- (2)	-
	(n)	Mail Management Agency	- (3)	-
	(p)	Materials Distribution Agency	- (3)	-
	(q)	Land Management Services	- (3)	-
	(r)	Fleet Vehicles Agency	- (3)	-
15.4	4.	EMERGENCY MEASURES ORGANIZATION	1,580.8	1,572.9
		The Manitoba Emergency Measures Organization (MEMO) working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life, and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.		
	(a)	Salaries and Employee Benefits	1,072.1	1,059.5
	(b)	Other Expenditures	508.7	513.4

2. This function has been transferred to the Fleet Vehicles Agency and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

3. 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 2003/04 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
15.5	5.	INFRASTRUCTURE WORKS	<u>202,377.9</u>	<u>198,722.0</u>
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports programs and municipal assistance programs.		
	(a)	Maintenance Program	68,303.6	65,548.1
	(b)	Mechanical Equipment Services		
	(1)	Salaries and Employee Benefits	6,469.8	6,469.8
	(2)	Other Expenditures	<u>20,663.0</u>	<u>20,663.0</u>
	(3)	Less: Recoverable from other appropriations	<u>27,132.8</u>	27,132.8
		Subtotal (b)	<u>(27,132.8)</u>	<u>(27,132.8)</u>
			-	-
	(c)	Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects	120,000.0 (4)	120,000.0
	(d)	Grant Assistance to Local Governments	1,450.0	1,600.0
	(e)	Work in Municipalities, Local Government Districts and Unorganized Territory	3,212.1	3,212.1
	(f)	Other Projects	3,605.8	3,605.8
	(g)	Winter Roads	5,806.4	4,756.0

4. In addition, \$10.9 million is being incurred by Manitoba Hydro in 2003/04 for construction of the South Indian Lake road and the Netnak Bridge to Cross Lake.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
15.6	6.	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	25,879.7	23,943.0
	(a)	Air Services		
		(1) Amortization Expense	2,596.9	2,185.7
		(2) Less: Recoverable from other appropriations	(2,166.9)	(2,046.1)
		Subtotal (a)	430.0	139.6
	(b)	Desktop Services		
		(1) Amortization Expense - Hardware and Transition	353.7	861.8
		(2) Amortization Expense - Enterprise Software	-	154.3
		(3) Enterprise Software Licenses	374.4	374.4
		Subtotal (b)	728.1	1,390.5
	(c)	Amortization Expense	11,978.8	10,868.0
	(d)	Interest Expense	12,742.8	11,544.9
		TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	341,067.9	333,292.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
SUMMARY OF PROGRAMS			
1. Canada-Manitoba Enabling Vote	55,615.2	(22.3)	71,537.3
2. Sustainable Development Innovations Fund	3,400.0	-	3,400.0
3. Justice Initiatives	2,250.0	50.0	1,500.0
4. Security Initiatives	500.0	(50.0)	1,000.0
5. Internal Reform, Workforce Adjustment and General Salary Increases ...	35,000.0	40.0	25,000.0
TOTAL FOR ENABLING APPROPRIATIONS	96,765.2	(5.5)	102,437.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	55,200.0	47.6	37,400.0
Capital Grants	28,476.2	(11.0)	31,988.1
Infrastructure	13,089.0	(60.4)	33,049.2
Amortization	-	-	-
TOTAL FOR ENABLING APPROPRIATIONS	96,765.2	(5.5)	102,437.3

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

Printed Estimates of Expenditure 2002/03	83,917.9
Allocation of funds from:	
- Conservation	18,519.4
Estimates of Expenditure 2002/03 (Adjusted)	<u>102,437.3</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.1	1.	CANADA-MANITOBA ENABLING VOTE	55,615.2	<u>71,537.3</u>
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various federal-provincial arrangements.		
	(a)	Flood Proofing Programs		
		(1) Capital Grants	1,251.0	10,100.0
		(2) Infrastructure	3,089.0	<u>13,049.2</u>
		Subtotal (a)	4,340.0	23,149.2
	(b)	Red River Floodway Renewal and Expansion	10,000.0	20,000.0
	(c)	Framework Agreement on Treaty Land Entitlements	450.0	450.0
	(d)	General Agreement on the Promotion of Official Languages	850.0	850.0
	(e)	Infrastructure Program	3,325.2	2,588.1
	(f)	Primary Health Care Transition Fund	8,500.0	5,200.0
	(g)	Medical Equipment Fund	17,900.0	19,300.0
	(h)	Diagnostic Medical Equipment Fund	6,000.0	-
	(j)	Hydro Northern Training Initiative	3,750.0	-
	(k)	Historic Places Initiative	500.0	-
26.2	2.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND	3,400.0	<u>3,400.0</u>
		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	2,250.0	<u>1,500.0</u>
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		
26.4	4.	SECURITY INITIATIVES	500.0	<u>1,000.0</u>
		Provides funding in support of the implementation of various security initiatives.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.5	5.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES	<u>35,000.0</u>	<u>25,000.0</u>
		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 FOR ENABLING APPROPRIATIONS	<u><u>96,765.2</u></u>	<u><u>102,437.3</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)*
OTHER APPROPRIATIONS (27)			
SUMMARY OF PROGRAMS			
1. Emergency Expenditures	25,000.0	25.0	20,000.0
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	790.0	1.9	775.0
TOTAL FOR OTHER APPROPRIATIONS	25,790.0	24.1	20,775.0

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	25,790.0	24.1	20,775.0
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization	-	-	-
TOTAL FOR OTHER APPROPRIATIONS	25,790.0	24.1	20,775.0

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

Printed Estimates of Expenditure 2002/03	20,775.0
Estimates of Expenditure 2002/03 (Adjusted)	20,775.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2003/04 \$ (000s)	ESTIMATES OF EXPENDITURE 2002/03 \$ (000s)
OTHER APPROPRIATIONS (27) Continued				
27.1	1.	EMERGENCY EXPENDITURES	25,000.0	20,000.0
		Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.		
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES	790.0	775.0
		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	115.0	100.0
		Venture Manitoba Tours Ltd.	675.0	675.0
		TOTAL FOR OTHER APPROPRIATIONS	25,790.0	20,775.0

PART B
CAPITAL INVESTMENT

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

	ESTIMATES OF CAPITAL INVESTMENT 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF CAPITAL INVESTMENT 2002/03 \$ (000s)*
CAPITAL INVESTMENT			
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>58,000.0</u>	-	<u>58,000.0</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>58,000.0</u></u>	-	<u><u>58,000.0</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part B - Capital Investment			
Printed Estimates of Capital Investment 2002/03	-	58,000.0	58,000.0
Estimates of Capital Investment 2002/03 (Adjusted)	<u>-</u>	<u>58,000.0</u>	<u>58,000.0</u>

PART B
ESTIMATES OF CAPITAL INVESTMENT
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2004

	ESTIMATES OF CAPITAL INVESTMENT 2003/04 \$ (000s)	CHANGE FROM 2002/03 %	ESTIMATES OF CAPITAL INVESTMENT 2002/03 \$ (000s)
Legislative Assembly	85.0	-	-
Agriculture and Food	150.0	-	150.0
Conservation	700.0	-	700.0
Energy, Science and Technology	300.0	(77.3)	1,320.0
Family Services and Housing	2,220.0	7.8	2,060.0
Finance	480.0	(51.0)	980.0
Health	6,775.0	50.6	4,500.0
Justice	1,060.0	(28.9)	1,490.0
Transportation and Government Services	27,440.0	11.1	24,700.0
Internal Reform, Workforce Adjustment and General Salary Increases (an Enabling Appropriation)	18,790.0	(15.0)	22,100.0
TOTAL FOR CAPITAL INVESTMENT	58,000.0	-	58,000.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2003/04 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2002/03 \$ (000s)
CAPITAL INVESTMENT Continued				
B.1	1.	LEGISLATIVE ASSEMBLY Provides for desktop equipment for the Legislative Assembly.	<u>85.0</u>	<u>-</u>
B.2	2.	AGRICULTURE AND FOOD Provides for the acquisition of equipment.	<u>150.0</u>	<u>150.0</u>
B.3	3.	CONSERVATION Provides for the development costs required to support the implementation of departmental information technology systems, refurbishment and upgrading of facilities and for the acquisition of equipment.	<u>700.0</u>	<u>700.0</u>
B.4	4.	ENERGY, SCIENCE AND TECHNOLOGY Provides for additional development costs of the government-wide integrated financial, human resource and payroll management system, and the development and acquisition costs for the implementation of other information technology projects. (a) Enterprise System (b) Other Information Technology Projects	<u>300.0</u> <u>100.0</u> <u>200.0</u>	<u>1,320.0</u> 820.0 500.0
B.5	5.	FAMILY SERVICES AND HOUSING Provides for the development costs required to support the implementation of departmental information technology systems and for the acquisition of equipment.	<u>2,220.0</u>	<u>2,060.0</u>
B.6	6.	FINANCE Provides for the development costs required to support the implementation of departmental information technology systems.	<u>480.0</u>	<u>980.0</u>
B.7	7.	HEALTH Provides for the development costs required to support the implementation of departmental information technology systems and the acquisition of equipment.	<u>6,775.0</u>	<u>4,500.0</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2003/04 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2002/03 \$ (000s)
CAPITAL INVESTMENT Continued				
B.8	8.	JUSTICE	1,060.0	1,490.0
		Provides for the development costs required to support the implementation of information technology systems and for the acquisition of equipment.		
	(a)	Equipment Acquisition	60.0	90.0
	(b)	Victims' Notification and Tracking System	1,000.0	1,850.0
		Less: Third Party Recoveries	-	(450.0)
		Subtotal (b)	1,000.0	1,400.0
B.9	9.	TRANSPORTATION AND GOVERNMENT SERVICES	27,440.0	24,700.0
		Provides for the acquisition of highways maintenance equipment; construction of physical assets and major renovation projects and acquisition and maintenance of government aircraft.		
	(a)	Transportation Capital Projects and Equipment	9,509.1	7,439.6
		Less: Third Party Recoveries	(2,569.1)	(2,039.6)
		Subtotal (a)	6,940.0	5,400.0
	(b)	Government Services Capital Projects	14,000.0	13,600.0
	(c)	Air Services Capital Projects	6,500.0	5,700.0
B.10	10.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION)	18,790.0	22,100.0
		Provides for the estimated capital investment requirements for various internal reform initiatives involving the use of information technology in the delivery of government services. Also provides capital investment authority related to capital losses not covered by insurance.		
	(a)	eGovernment Initiatives	13,490.0	18,450.0
	(b)	Other Information Technology Projects	5,000.0	3,200.0
	(c)	Other	300.0	450.0
TOTAL FOR CAPITAL INVESTMENT			58,000.0	58,000.0

APPENDIX A

SPECIAL OPERATING AGENCIES

As noted on page 7 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**

	2003/04 BUSINESS PLAN				2002/03 BUSINESS PLAN
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	NET INCOME (LOSS) \$ (000s)
Civil Legal Services	5,072.2	4,966.6	105.6	200.0	53.8
Companies Office	4,215.0	4,143.0	72.0	800.0	371.0
Fleet Vehicles Agency	28,232.7	26,345.7	1,887.0	1,500.0	1,780.0
Food Development Centre	2,580.0	2,580.0	-	-	-
Industrial Technology Centre	2,290.0	2,290.0	-	-	-
Land Management Services	2,734.6	2,416.4	318.2	250.0	(228.9)
Mail Management Agency	6,542.0	6,455.0	87.0	-	-
Manitoba Education, Research and Learning Information Networks (MERLIN)	3,070.7	3,050.7	20.0	-	-
Manitoba Securities Commission	6,889.0	3,396.0	3,493.0	5,700.0	2,810.0
Manitoba Text Book Bureau	8,181.9	8,172.6	9.3	-	9.1
Materials Distribution Agency	20,609.0	20,249.0	360.0	400.0	622.0
Office of the Fire Commissioner	6,148.3	7,419.6	(1,271.3)	-	(1,227.6)
Organization and Staff Development	1,244.8	1,284.9	(40.1)	-	6.0
Pineland Forest Nursery	2,902.5	2,861.5	41.0	-	(59.0)
The Property Registry	16,088.9	14,962.7	1,126.2	3,500.0	1,542.2
The Public Trustee	4,907.3	5,028.3	(121.0)	-	(189.9)
Vital Statistics Agency	2,595.0	2,504.0	91.0	-	267.0

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
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

APPENDIX B ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

The province implemented a change in 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 has adopted 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 this accounting 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:

<u>Historical Cost</u>		<u>Useful Life</u>		<u>Amortization</u>
\$30,000	÷	15	=	\$2,000/year

