

**Competitiveness, Training and Trade
Expenditure Summary
For Fiscal Year Ended March 31, 2007 (with comparative figures for the previous year)**

Estimate 2006/07 \$	Appropriation	Actual 2006/07 \$	Actual 2005/06 \$	Increase (Decrease) \$	Explanation Number
	10-1 Administration and Finance				
30.4	(a) Minister's Salary	30.3	29.7	0.6	
	(b) Executive Support				
477.4	(1) Salaries and Employee Benefits	481.2	469.6	11.6	
80.5	(2) Other	78.7	79.8	-1.1	
	(c) Financial and Administrative Services				
1,307.2	(1) Salaries and Employee Benefits	1,410.8	1,336.0	74.8	
324.6	(2) Other	294.3	306.1	(11.8)	
108.3	(3) Computer Services	53.5	70.5	(17.0)	
(150.0)	(4) Less: Recoverable from other appropriations	(150.0)	(150.0)	0.0	
	(d) Policy, Planning and Coordination				
735.7	(1) Salaries and Employee Benefits	757.3	822.5	(65.2)	
222.1	(2) Other	174.5	202.2	(27.7)	
	(f) Manitoba Bureau of Statistics				
719.4	(1) Salaries and Employee Benefits	666.1	608.1	58.0	
206.3	(2) Other	204.8	168.2	36.6	
(60.0)	(3) Less: Recoverable from other appropriations	(57.6)	(49.5)	(8.1)	
4,001.9	Total 10-1	3,943.9	3,893.2	50.7	
	10-2 Business Services				
	(a) Industry Development-Financial Services				
901.9	(1) Salaries and Employee Benefits	840.5	783.7	56.8	
360.5	(2) Other	435.4	554.8	(119.4)	
	(3) Industry Development-Program Delivery				
9,379.2	(a) Manitoba Industrial Opportunities Program	4,868.3	4,218.2	650.1	1
600.0	(b) Vision Capital	595.3	592.6	2.7	
1,173.0	(c) Manitoba Business Development Fund	1,100.6	801.1	299.5	2
2,209.0	(d) Third Party Managed Capital Funds	969.6	1,005.9	(36.3)	
(5,261.4)	(e) Less: Interest Recovery	(3,024.4)	(3,149.3)	124.9	

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	(b) Industry Consulting and Marketing Support				
786.0	(1) Salaries and Employee Benefits	646.7	715.1	(68.4)	
532.5	(2) Other	500.1	506.4	(6.3)	
	(c) Small Business Development				
1,031.7	(1) Salaries and Employee Benefits	1,006.0	965.3	40.7	
649.4	(2) Other	617.4	526.5	90.9	
60.0	(3) Grants	60.0	35.0	25.0	
	(d) Business Immigration and Investment				
175.0	(1) Salaries and Employee Benefits	193.9	180.4	13.5	
177.3	(2) Other	1,218.4	171.8	1,046.6	3
4,875.0	(e) Economic Partnership Agreement	3,155.5	2,452.7	702.8	4
	(f) Economic Partnership Agreement		7,585.0	(7,585.0)	5
17,649.1	Total 10-2	13,183.3	17,945.2	(4,761.9)	
	10-3 Training and Continuing Education				
	(a) Division Administration				
330.8	(1) Salaries and Employee Benefits	355.0	550.7	(195.7)	
304.8	(2) Other	317.5	301.2	16.3	
	(b) Hydro Northern Training Initiative				
308.2	(1) Salaries and Employee Benefits	411.6	326.0	85.6	
52.2	(2) Other	72.9	104.6	(31.7)	
1,250.0	(3) Training Support	700.0	1,250.0	(550.0)	6
(125.0)	(4) Less: Recoverable from Aboriginal and Northern Affairs	(125.0)	(125.0)	0.0	
	(c) Industry Training Partnerships				
412.9	(1) Salaries and Employee Benefits	498.9	529.7	(30.8)	
108.1	(2) Other	166.0	142.6	23.4	
1,045.0	(3) Training Support	1,095.8	1,143.7	(47.9)	
	(d) Apprenticeship				
2,895.9	(1) Salaries and Employee Benefits	3,215.2	3,069.5	145.7	
1,533.7	(2) Other	1,465.1	1,367.4	97.7	
2,819.5	(3) Training Support	1,680.3	1,486.7	193.6	
	(e) Employment and Training Services				
4,965.7	(1) Salaries and Employee Benefits	4,715.3	4,517.6	197.7	
2,381.8	(2) Other	1,982.7	2,040.0	(57.3)	
7,758.0	(3) Training Support	6,362.8	5,341.3	1,021.5	7
(300.0)	(4) Less: Recoverable from Family Services and Housing	(117.5)	(120.2)	2.7	

Estimate 2006/07 \$	Appropriation	Actual 2006/07 \$	Actual 2005/06 \$	Increase (Decrease) \$	Explanation Number
	(f) Canada-Manitoba Labour Market Development Agreement				
6,191.7	(1) Salaries and Employee Benefits	6,232.6	6,184.0	48.6	
982.0	(2) Other	1,032.4	1,081.0	(48.6)	
47,046.0	(3) Training Support	45,932.6	42,690.0	3,242.6	
8,698.5	(g) Canada-Manitoba Labour Market Partnership Agreement	-	-	0.0	
88,659.8	Total 10-3	75,994.2	71,880.8	(487.4)	
	10-4 Community and Economic Development				
	(a) Community and Economic Development Committee Secretariat				
1,126.1	(1) Salaries and Employee Benefits	1,264.1	1,091.0	173.1	
354.1	(2) Other	335.1	353.7	(18.6)	
	(b) Premier's Economic Advisory Council				
168.3	(1) Salaries and Employee Benefits	187.9	184.0	3.9	
242.8	(2) Other	194.6	216.4	(21.8)	
1,891.3	Total 10-4	1,981.7	1,845.1	136.6	
	10-5 Trade and Federal-Provincial and International Relations				
	(a) Federal-Provincial and International Relations				
1,367.3	(1) Salaries and Employee Benefits	1,272.7	1,443.7	(171.0)	
993.1	(2) Other	979.6	927.0	52.6	
	(b) Manitoba Trade				
1,333.4	(1) Salaries and Employee Benefits	1,424.1	1,373.7	50.4	
1,724.3	(2) Other	1,575.8	1,526.7	49.1	
170.0	(3) Grants	133.4	161.4	(28.0)	
(1,000.0)	(4) Less: Recoverable from Urban Development Initiatives	(1,000.0)	(1,000.0)	0.0	
	(c) Manitoba Office in Ottawa				
131.7	(1) Salaries and Employee Benefits	133.0	130.1	2.9	
69.7	(2) Other	43.4	46.7	(3.3)	
4,789.5	Total 10-5	4,562.0	4,609.3	(47.3)	

Estimate 2006/07 \$	Appropriation	Actual 2006/07 \$	Actual 2005/06 \$	Increase (Decrease) \$	Explanation Number
	10-6 Amortization and Other Costs Related to Capital Assets				
	(a) Desktop Services				
75.1	(1) Amortization Expense-Hardware and Transition	77.0	74.2	2.8	
137.5	(2) Enterprise Software Licenses	137.4	145.5	(8.1)	
530.5	(b) Amortization Expense	515.7	488.7	27.0	
182.0	(c) Interest Expense	189.1	172.4	16.7	
925.1	Total 10-6	919.2	880.8	38.4	
117,916.7	TOTAL COMPETITIVENESS, TRAINING AND TRADE	100,584.3	101,054.4	(5,070.9)	

Explanations:

- 1 Variance due to timing differences for loan disbursements and the resulting loan allowance provisions.
- 2 Variance due to timing differences for projects approved under the Technology Commercialization Program, Feasibility Studies Program and Special Projects Program.
- 3 Variance due to departmental funding of Immigration Projects.
- 4 Variance due to increased expenditures required to meet funding allocations required under EPA.
- 5 One-time funding provided to forestry industry in 2005/06
- 6 Variance due to delayed training plan implementation by the communities and delay in provision of the 2005/06 audited financial statement of Wuskwatim and Keeyask Training Consortium Inc.
- 7 Variance primarily due to 2006/07 being the first full year for funding of the • Canadian Agricultural Skill Service