

2013
MANITOBA
ESTIMATES OF
EXPENDITURE
AND
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2014
AS PRESENTED TO THE
SECOND SESSION,
FORTIETH LEGISLATURE

THE HONOURABLE
STAN STRUTHERS
MINISTER OF FINANCE



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INTRODUCTION

INTRODUCTION

Summary Budget

Budget 2013 provides a financial overview of the Government Reporting Entity (GRE), which is comprised of core government and other reporting entities. The core government component of the GRE represents the operations, programs and services delivered by government departments. Other reporting entities include Crown corporations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by the Public Sector Accounting Board.

Estimates of Expenditure and Revenue - Core Government

This book contains the Estimates of Expenditure and Revenue for the government's core operations for the fiscal year ending March 31, 2014. Details of the expenditure intentions and revenue projections of the core government are provided in this book as presented in the 2013 Summary Budget. While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remains unchanged from prior years.

A reconciliation to the Summary Budget is provided in Schedules 1 and 2 on the following pages. As well, other excerpts from the Summary Budget provide additional detail on the Estimates of Expenditure and Revenue for the core government to assist Members of the Legislative Assembly in their review. Specifically, Schedule 3 provides an overview of the core government compared to the previous fiscal year projection and estimates and Schedules 4 and 5 provide details of that overview. The shaded areas of the schedules represent the core government information restated from the Summary Budget.

INTRODUCTION

Schedule 1

Summary Revenue Estimate: Details and Reconciliation to Core Government Estimates

Fiscal Year ending March 31, 2014 (in Thousands of Dollars)

	CORE GOVERNMENT	CONSOLIDATION IMPACTS	SUMMARY
Source of Revenue	Revenue Estimate	and Revenue of Other Reporting Entities	
Income Taxes			
Individual Income Tax	2,952,400	-	2,952,400
Corporation Income Tax	413,200	-	413,200
Subtotal: Income Taxes	3,365,600	-	3,365,600
Other Taxes			
Corporations Taxes	227,000	-	227,000
Fuel Taxes	312,100	13,700	325,800
Land Transfer Tax	74,000	-	74,000
Levy for Health and Education	433,500	(107,472)	326,028
Mining Tax	40,000	-	40,000
Retail Sales Tax	2,047,200	-	2,047,200
Tobacco Tax	283,000	-	283,000
Other Taxes	16,173	-	16,173
Education Property Taxes	-	676,019	676,019
Subtotal: Other Taxes	3,432,973	582,247	4,015,220
Fees and Other Revenue			
Fines and Costs and Other Legal	52,030	-	52,030
Minerals and Petroleum	29,074	-	29,074
Automobile and Motor Carrier Licences and Fees	140,530	-	140,530
Parks: Forestry and Other Conservation	32,446	-	32,446
Water Power Rentals	107,700	-	107,700
Service Fees and Other Miscellaneous Charges	166,196	1,174,579	1,340,775
Revenue Sharing from SOAs	16,880	-	16,880
Tuition Fees	-	267,673	267,673
Subtotal: Fees and Other Revenue	544,856	1,442,252	1,987,108
Federal Transfers			
Equalization	1,799,228	-	1,799,228
Canada Health Transfer (CHT)	1,120,800	-	1,120,800
Canada Social Transfer (CST)	442,753	-	442,753
Health Funds	9,062	-	9,062
Infrastructure Renewal	22,100	-	22,100
Shared Cost and Other Transfers	144,403	310,440	454,843
Subtotal: Federal Transfer	3,538,346	310,440	3,848,786
Net Income of Government			
Business Enterprises (GBEs)			
Manitoba Liquor and Lotteries Corporation	615,055	-	615,055
Deposit Guarantee Corporation	-	21,561	21,561
Manitoba Hydro	-	72,000	72,000
Workers Compensation Board	-	10,608	10,608
Manitoba Public Insurance Corporation	-	18,234	18,234
Subtotal: Net Income of GBEs	615,055	122,403	737,458
Sinking Funds and Other Earnings	-	227,302	227,302
Total Revenue Estimate	11,496,830	2,684,644	14,181,474

Note: Legislation to effect the merger of Manitoba Liquor Control Commission and Manitoba Lotteries Corporation will be introduced in the spring session.

INTRODUCTION

Schedule 2

**Summary Expenditure Estimate: Details, Reconciliation to Core Government Estimates
and Summary Budget Result**

Fiscal Year ending March 31, 2014 (in Thousands of Dollars)

Sector/Department	CORE GOVERNMENT Expenditure Estimate	CONSOLIDATION IMPACTS and Expenditures of Other Reporting Entities	SUMMARY
Health			
Health	5,230,778	364,592	5,595,370
Healthy Living, Seniors and Consumer Affairs	55,490	9,112	64,602
Total Health	<u>5,286,268</u>	<u>373,704</u>	<u>5,659,972</u>
Education			
Advanced Education and Literacy	707,662	599,810	1,307,472
Education	1,681,786	817,971	2,499,757
Total Education	<u>2,389,448</u>	<u>1,417,781</u>	<u>3,807,229</u>
Family Services			
Children and Youth Opportunities	47,910	-	47,910
Family Services and Labour	1,097,412	(12,034)	1,085,378
Total Family Services	<u>1,145,322</u>	<u>(12,034)</u>	<u>1,133,288</u>
Community, Economic and Resource Development			
Aboriginal and Northern Affairs	34,249	2,902	37,151
Agriculture, Food and Rural Initiatives	214,643	255,270	469,913
Conservation and Water Stewardship	146,391	(2,155)	144,236
Entrepreneurship, Training and Trade	580,539	22,655	603,194
Housing and Community Development	82,587	137,178	219,765
Infrastructure and Transportation	639,203	(140,898)	498,305
Innovation, Energy and Mines	85,136	23,277	108,413
Local Government	398,678	4,663	403,341
Total Community, Economic and Resource Development	<u>2,181,426</u>	<u>302,892</u>	<u>2,484,318</u>
Justice and Other Expenditures			
Legislative Assembly	42,560	(1,220)	41,340
Executive Council	2,622	(133)	2,489
Civil Service Commission	20,200	468	20,668
Culture, Heritage and Tourism	60,841	5,872	66,713
Employee Pensions and Other Costs	18,288	52,000	70,288
Finance	69,166	4,093	73,259
Immigration and Multiculturalism	16,892	11,114	28,006
Justice	507,064	13,965	521,029
Sport	11,770	869	12,639
Enabling Appropriations	31,623	-	31,623
Other Appropriations	55,393	-	55,393
Total Justice and Other Expenditures	<u>836,419</u>	<u>87,028</u>	<u>923,447</u>
Debt Servicing Costs	<u>230,000</u>	<u>608,682</u>	<u>838,682</u>
Total Expenditure Estimate	<u>12,068,883</u>	<u>2,778,053</u>	<u>14,846,936</u>
Subtract: Total Revenue Estimate (Schedule 1)	<u>11,496,830</u>	<u>2,684,644</u>	<u>14,181,474</u>
In-Year Adjustments/Lapse	<u>(70,000)</u>	<u>(80,000)</u>	<u>(150,000)</u>
Net Result for the Year	<u>(502,053)</u>	<u>(13,409)</u>	<u>(515,462)</u>
2013 Spring Flood Contingency			
Expenditures	(30,000)	-	(30,000)
Recovery from Disaster Financial Assistance	27,000	-	27,000
Total 2013 Spring Flood	<u>(3,000)</u>	<u>-</u>	<u>(3,000)</u>
NET INCOME (LOSS)	<u>(505,053)</u>	<u>(13,409)</u>	<u>(518,462)</u>

Note: In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.

INTRODUCTION

Schedule 3

CORE GOVERNMENT

For the Fiscal Year Ending March 31, 2014 (in Thousands of Dollars)

With Comparative Data for the year ending March 31, 2013

	2013/14 Budget	2012/13 Forecast	2012/13 Budget	Percent Change 2013/14 from 2012/13	
				Forecast	Budget
REVENUE					
Income Taxes	3,365,600	3,290,600	3,201,800	2.3	5.1
Other Taxes	3,432,973	3,075,738	3,128,305	11.6	9.7
Fees and Other Revenue	544,856	589,483	623,076	(7.6)	(12.6)
Federal Transfers	3,538,346	3,600,055	3,599,245	(1.7)	(1.7)
Net Income of Government Business Enterprises	615,055	587,180	606,452	4.7	1.4
Sinking Funds and Other Earnings	-	-	-		
TOTAL REVENUE	11,496,830	11,143,056	11,158,878	3.2	3.0
EXPENDITURE					
Health	5,286,268	5,102,017	5,152,575	3.6	2.6
Education	2,389,448	2,322,178	2,320,854	2.9	3.0
Family Services	1,145,322	1,122,460	1,079,354	2.0	6.1
Community, Economic and Resource Development	2,181,426	2,181,054	2,180,270	-	0.1
Justice and Other Expenditures	836,419	862,583	832,453	(3.0)	0.5
Debt Servicing	230,000	235,000	258,000	(2.1)	(10.9)
TOTAL EXPENDITURE	12,068,883	11,825,292	11,823,506	2.1	2.1
In-Year Adjustments/Lapse	(70,000)	(16,500)	(160,500)		
NET RESULT FOR THE YEAR	(502,053)	(665,736)	(504,128)		
2013 Spring Flood Contingency					
Expenditures	(30,000)	-	-		
Recovery from Disaster Financial Assistance	27,000	-	-		
Total 2013 Spring Flood	(3,000)	-	-		
Transfer from Fiscal Stabilization Account	-	12,065	56,065		
NET INCOME (LOSS)	(505,053)	(653,671)	(448,063)		

Notes:

- Details of Revenue and Expenditure for fiscal year 2013/14 are found in schedules 4 and 5.
- Future employee pension obligations are not included in the core government operations.
- The 2012/13 forecast and budget are restated to reflect the 2013/14 appropriation structure.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.
- Reductions related to the 2012/13 Program Portfolio Management Reviews have been included in each department's forecast.
- The 2012/13 Budget In-Year Adjustments/Lapse includes \$128 million for the Program Portfolio Management Reviews.

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Schedule 4

Revenue Estimate: Core Government

Fiscal Year ending March 31, 2014 (in Thousands of Dollars)

Source of Revenue	Revenue Estimate	2012/13 Forecast	2012/13 Budget	Percent Change 2013/14 Estimates from 2012/13	
				Forecast	Budget
Income Taxes					
Individual Income Tax	2,952,400	2,843,600	2,796,300		
Corporation Income Tax	413,200	447,000	405,500		
Subtotal: Income Taxes	3,365,600	3,290,600	3,201,800	2.3	5.1
Other Taxes					
Corporations Taxes	227,000	210,400	215,400		
Fuel Taxes	312,100	301,511	296,500		
Land Transfer Tax	74,000	74,900	66,200		
Levy for Health and Education	433,500	410,000	410,000		
Mining Tax	40,000	30,000	35,000		
Retail Sales Tax	2,047,200	1,779,139	1,834,100		
Tobacco Tax	283,000	256,388	256,400		
Other Taxes	16,173	13,400	14,705		
Subtotal: Other Taxes	3,432,973	3,075,738	3,128,305	11.6	9.7
Fees and Other Revenue					
Fines and Costs and Other Legal	52,030	51,372	51,538		
Minerals and Petroleum	29,074	23,466	28,820		
Automobile and Motor Carrier Licences and Fees	140,530	147,517	147,026		
Parks: Forestry and Other Conservation	32,446	31,853	32,146		
Water Power Rentals	107,700	109,478	117,800		
Service Fees and Other Miscellaneous Charges	166,196	198,867	219,566		
Revenue Sharing from SOAs	16,880	26,930	26,180		
Tuition Fees	-	-	-		
Subtotal: Fees and Other Revenue	544,856	589,483	623,076	(7.6)	(12.6)
Federal Transfers					
Equalization	1,799,228	1,871,961	1,872,000		
Canada Health Transfer (CHT)	1,120,800	1,056,343	1,062,500		
Canada Social Transfer (CST)	442,753	431,033	429,200		
Health Funds	9,062	9,000	9,000		
Infrastructure Renewal	22,100	28,867	28,800		
Shared Cost and Other Transfers	144,403	202,851	197,745		
Subtotal: Federal Transfer	3,538,346	3,600,055	3,599,245	(1.7)	(1.7)
Business Enterprises (GBEs)					
Manitoba Liquor and Lotteries Corporation	615,055	587,180	606,452		
Deposit Guarantee Corporation	-	-	-		
Manitoba Hydro	-	-	-		
Workers Compensation Board	-	-	-		
Manitoba Public Insurance Corporation	-	-	-		
Subtotal: Net Income of GBEs	615,055	587,180	606,452	4.7	1.4
Sinking Funds and Other Earnings					
	-	-	-		
Total Revenue Estimate	11,496,830	11,143,056	11,158,878	3.2	3.0

Note: Legislation to effect the merger of Manitoba Liquor Control Commission and Manitoba Lotteries Corporation will be introduced in the spring session.

INTRODUCTION

Schedule 5

Expenditure Estimate: Core Government

Fiscal Year ending March 31, 2014 (in Thousands of Dollars)

Sector/Department	Expenditure Estimate	2012/13 Forecast	2012/13 Budget	Percent Change 2013/14 Estimates from 2012/13	
				Forecast	Budget
Health					
Health	5,230,778	5,044,915	5,094,713		
Healthy Living, Seniors and Consumer Affairs	55,490	57,102	57,862		
Total Health	5,286,268	5,102,017	5,152,575	3.6	2.6
Education					
Advanced Education and Literacy	707,662	683,297	688,660		
Education	1,681,786	1,638,881	1,632,194		
Total Education	2,389,448	2,322,178	2,320,854	2.9	3.0
Family Services					
Children and Youth Opportunities	47,910	46,768	48,884		
Family Services and Labour	1,097,412	1,075,692	1,030,470		
Total Family Services	1,145,322	1,122,460	1,079,354	2.0	6.1
Community, Economic and Resource Development					
Aboriginal and Northern Affairs	34,249	34,531	35,593		
Agriculture, Food and Rural Initiatives	214,643	241,016	226,978		
Conservation and Water Stewardship	146,391	155,437	156,037		
Entrepreneurship, Training and Trade	580,539	578,103	575,783		
Housing and Community Development	82,587	79,071	80,323		
Infrastructure and Transportation	639,203	648,196	653,762		
Innovation, Energy and Mines	85,136	86,701	88,109		
Local Government	398,678	357,999	363,685		
Total Community, Economic and Resource Development	2,181,426	2,181,054	2,180,270	-	0.1
Justice and Other Expenditures					
Legislative Assembly	42,560	40,296	40,181		
Executive Council	2,622	2,405	2,622		
Civil Service Commission	20,200	20,441	20,800		
Culture, Heritage and Tourism	60,841	61,232	61,900		
Employee Pensions and Other Costs	18,288	13,461	16,933		
Finance	69,166	64,372	65,429		
Immigration and Multiculturalism	16,892	43,397	39,205		
Justice	507,064	493,848	462,946		
Sport	11,770	11,970	11,970		
Enabling Appropriations	31,623	33,302	38,292		
Other Appropriations	55,393	77,859	72,175		
Total Justice and Other Expenditures	836,419	862,583	832,453	(3.0)	0.5
Debt Servicing Costs	230,000	235,000	258,000	(2.1)	(10.9)
Total Expenditure Estimate	12,068,883	11,825,292	11,823,506	2.1	2.1
Subtract: Total Revenue Estimate (Schedule 4)	11,496,830	11,143,056	11,158,878		
In-Year Adjustments/Lapse	(70,000)	(16,500)	(160,500)		
Net Result for the Year	(502,053)	(665,736)	(504,128)		
2013 Spring Flood Contingency					
Expenditures	(30,000)	-	-		
Recovery from Disaster Financial Assistance	27,000	-	-		
Total 2013 Spring Flood	(3,000)	-	-		
Transfer from Fiscal Stabilization Account	-	12,065	56,065		
NET INCOME (LOSS)	(505,053)	(653,671)	(448,063)		

Notes:

- Future employee pension obligations are not included in core government expenditure estimates.
- In-Year Adjustments/Lapse could be an increase in revenue and/or decrease in expenditures.
- Reductions related to the 2012/13 Program Portfolio Management Reviews have been included in each department's forecast.
- The 2012/13 Budget In-Year Adjustments/Lapse includes \$128 million for the Program Portfolio Management Reviews.

2013
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2014

OVERVIEW

The Estimates of Expenditure for the Fiscal Year Ending March 31, 2014 detail the 2013/14 expenditure intentions for Manitoba's core government. 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.

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

Categories of Expenditure

The Estimates of Expenditure include Part A - Operating and Part B - Capital Investment appropriations. Operating expenditures relate to the annual cost of operating core 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) are amortized on an "expense" basis over the useful life of the asset. Tangible capital assets are divided into two broad categories: general assets such as buildings and equipment, and infrastructure assets such as roads and waterways. This accounting policy results in authority for capital investments being requested separately (Part B) with an annual amortization charge included in operating appropriations (Part A).

Part A – Operating

This part of the Estimates of Expenditure includes three main categories as follows:

Operating Expenditures – expenditures related to the direct delivery of core 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, universities and municipalities, for the construction of, or improvement to, capital assets owned by these third parties.

Costs Related to Capital Assets – 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 2013/14 fiscal year, have an associated interest cost over the entire useful life of the asset, as well as an expense based on pre-determined amortization rates. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided.

Part B – Capital Investment

This part 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 as part of the annual cost of delivery of core government programs. Details on the asset classifications, estimates of useful life and amortization rates for both general and infrastructure assets 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.

OVERVIEW

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 2012/13.

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.

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. 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 for 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.

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".

OVERVIEW

Recoveries

The government has a policy of identifying the total costs of operating the various programs throughout core government through the allocation of overhead costs to programs. Cost recoveries include expenditures for: insurance, accommodations, desktop charges, grants in lieu of taxes, air services, certain employee benefits and 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. These agencies can provide direct public services, internal services to core 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 - OPERATING
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
Total General Statutory Appropriations	248,065	(9.7)	274,795
Total Sums to be Voted	<u>11,850,818</u>	2.6	<u>11,548,711</u>
TOTAL PART A - OPERATING	<u><u>12,098,883</u></u>	2.3	<u><u>11,823,506</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART A - OPERATING			
Printed Estimates of Expenditure 2012/13	274,795	11,548,711	11,823,506
Estimates of Expenditure 2012/13 (Adjusted)	<u>274,795</u>	<u>11,548,711</u>	<u>11,823,506</u>

PART A - OPERATING
2013/14 ESTIMATES OF EXPENDITURE

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly					
• Statutory	18,065	-	-	-	18,065
• Other	24,435	-	60	-	24,495
Executive Council	2,607	-	15	-	2,622
Aboriginal and Northern Affairs	30,158	3,962	23	106	34,249
Advanced Education and Literacy	694,554	11,571	1,537	-	707,662
Agriculture, Food and Rural Initiatives	205,127	8,998	518	-	214,643
Children and Youth Opportunities	47,910	-	-	-	47,910
Civil Service Commission	20,159	-	41	-	20,200
Conservation and Water Stewardship	133,638	-	4,139	8,614	146,391
Culture, Heritage and Tourism	60,670	-	171	-	60,841
Education	1,303,242	52,942	162	-	1,356,346
• Education and School Tax Credits	325,440	-	-	-	325,440
Employee Pensions and Other Costs	18,288	-	-	-	18,288
Entrepreneurship, Training and Trade	578,096	-	2,443	-	580,539
Family Services and Labour	1,090,757	2,831	3,824	-	1,097,412
Finance	296,187	-	2,979	-	299,166
Health	5,058,098	166,974	5,706	-	5,230,778
Healthy Living, Seniors and Consumer Affairs	55,271	-	219	-	55,490
Housing and Community Development	82,190	250	147	-	82,587
Immigration and Multiculturalism	16,892	-	-	-	16,892
Infrastructure and Transportation	295,554	-	66,345	277,304	639,203
Innovation, Energy and Mines	75,820	-	9,316	-	85,136
Justice	503,060	-	4,004	-	507,064
Local Government	107,319	291,306	53	-	398,678
Sport	11,770	-	-	-	11,770
Enabling Appropriations	61,623	-	-	-	61,623
Other Appropriations	55,393	-	-	-	55,393
TOTAL	11,172,323	538,834	101,702	286,024	12,098,883

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2013/14 and associated yearly interest costs on the value of these assets over their useful lives.

PART A
COMPARATIVE STATEMENT OF EXPENDITURE

	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
Legislative Assembly			
• Statutory	18,065	7.6	16,795
• Other	24,495	4.7	23,386
Executive Council	2,622	-	2,622
Aboriginal and Northern Affairs	34,249	(3.8)	35,593
Advanced Education and Literacy	707,662	2.8	688,660
Agriculture, Food and Rural Initiatives	214,643	(5.4)	226,978
Children and Youth Opportunities	47,910	(2.0)	48,884
Civil Service Commission	20,200	(2.9)	20,800
Conservation and Water Stewardship	146,391	(6.2)	156,037
Culture, Heritage and Tourism	60,841	(1.7)	61,900
Education	1,356,346	1.7	1,333,375
• Education and School Tax Credits	325,440	8.9	298,819
Employee Pensions and Other Costs	18,288	8.0	16,933
Entrepreneurship, Training and Trade	580,539	0.8	575,783
Family Services and Labour	1,097,412	6.5	1,030,470
Finance	299,166	(7.5)	323,429
Health	5,230,778	2.7	5,094,713
Healthy Living, Seniors and Consumer Affairs	55,490	(4.1)	57,862
Housing and Community Development	82,587	2.8	80,323
Immigration and Multiculturalism	16,892	(56.9)	39,205
Infrastructure and Transportation	639,203	(2.2)	653,762
Innovation, Energy and Mines	85,136	(3.4)	88,109
Justice	507,064	9.5	462,946
Local Government	398,678	9.6	363,685
Sport	11,770	(1.7)	11,970
Enabling Appropriations	61,623	60.9	38,292
Other Appropriations	55,393	(23.3)	72,175
TOTAL	12,098,883		11,823,506

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

	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>695,695</u>	(7.4)	<u>750,910</u>
TOTAL PART B - CAPITAL INVESTMENT	<u>695,695</u>	(7.4)	<u>750,910</u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
PART B - CAPITAL INVESTMENT			
Printed Estimates of Capital Investment 2012/13	<u>-</u>	<u>750,910</u>	<u>750,910</u>
Estimates of Capital Investment 2012/13 (Adjusted)	<u>-</u>	<u>750,910</u>	<u>750,910</u>

PART B
2013/14 ESTIMATES OF CAPITAL INVESTMENT

	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
Advanced Education and Literacy	100	(80.0)	500
Agriculture, Food and Rural Initiatives	250	-	250
Conservation and Water Stewardship	24,427	(52.4)	51,332
Culture, Heritage and Tourism	110	-	110
Family Services and Labour	137	(36.6)	216
Finance	500	-	500
Health	1,711	(0.7)	1,723
Infrastructure and Transportation	636,530	(2.1)	650,355
Innovation, Energy and Mines	10,000	387.8	2,050
Justice	3,326	46.8	2,266
Internal Service Adjustments (an Enabling Appropriation)	18,604	(55.3)	41,608
TOTAL PART B - CAPITAL INVESTMENT	695,695	(7.4)	750,910

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
PART A - OPERATING (STATUTORY)			
1. Indemnities (Statutory)	5,052	(1.5)	5,130
2. Retirement Provisions (Statutory)	3,272	0.4	3,259
3. Members' Expenses (Statutory)	8,793	21.2	7,253
4. Election Financing (Statutory)	948	(17.8)	1,153
SUBTOTAL	18,065	7.6	16,795
PART A - OPERATING (SUMS TO BE VOTED)			
5. Other Assembly Expenditures	9,176	5.2	8,723
6. Office of the Auditor General	6,869	4.4	6,582
7. Office of the Ombudsman	3,256	5.9	3,075
8. Office of the Chief Electoral Officer	1,507	(0.9)	1,521
9. Office of the Children's Advocate	3,627	5.9	3,425
10. Costs Related to Capital Assets	60	-	60
SUBTOTAL	24,495	4.7	23,386
TOTAL PART A - OPERATING	42,560	5.9	40,181
SUMMARY OF PART A - OPERATING			
Operating Expenditures	24,435	4.8	23,326
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	60	-	60
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	24,495	4.7	23,386
Statutory	18,065	7.6	16,795
TOTAL PART A - OPERATING	42,560	5.9	40,181

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	40,181
Estimates of Expenditure 2012/13 (Adjusted)	40,181

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
PART A - OPERATING				
S	1.	INDEMNITIES (STATUTORY)	5,052	5,130
		Provides indemnities to the members of the Legislature.		
	(a)	Members	4,880	4,963
	(b)	Additional Indemnities	172	167
S	2.	RETIREMENT PROVISIONS (STATUTORY)	3,272	3,259
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
	(a)	Pensions and Refund	3,253	3,240
	(b)	Registered Retirement Savings Plan	19	19
S	3.	MEMBERS' EXPENSES (STATUTORY)	8,793	7,253
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
	(a)	Constituency Expenses	2,736	2,692
	(b)	Constituency Office Rent Expense	650	-
	(c)	Temporary Residence and Living Expenses	462	456
	(d)	Commuting Expenses	5	5
	(e)	Travel Expenses	1,126	838
	(f)	Special Supplies and Operating Payments	162	159
	(g)	Printing and Franking	650	650
	(h)	Committee Expenses	5	5
	(i)	Constituency Assistants Expense	2,997	2,448
S	4.	ELECTION FINANCING (STATUTORY)	948	1,153
		Provides for electoral expenses related to by-elections and general elections in the province.		
	(a)	Elections Act Expenses	843	433
	(b)	Elections Finances Act Expenses	105	720

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES Provides administrative support for the Legislative Assembly.	9,176	8,723
	(a)	Office of the Leader of the Official Opposition		
	(1)	Leader of the Official Opposition's Salary	46	47
	(2)	Other Salaries and Employee Benefits	234	227
	(3)	Other Expenditures	59	58
		Subtotal (a)	339	332
	(b)	Salaries and Employee Benefits	6,637	6,248
	(c)	Other Expenditures	2,200	2,143
1.2	6.	OFFICE OF THE AUDITOR GENERAL 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.	6,869	6,582
	(a)	Salaries and Employee Benefits	5,442	5,157
	(b)	Other Expenditures	1,427	1,425
1.3	7.	OFFICE OF THE OMBUDSMAN Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.	3,256	3,075
	(a)	Salaries and Employee Benefits	2,737	2,569
	(b)	Other Expenditures	519	506
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Elections Finances Act.	1,507	1,521
	(a)	Salaries and Employee Benefits	1,169	1,187
	(b)	Other Expenditures	338	334

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (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. (a) Salaries and Employee Benefits (b) Other Expenditures	<u>3,627</u>	<u>3,425</u>
			2,661	2,475
			966	950
1.6	10.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	<u>60</u>	<u>60</u>
		TOTAL PART A - OPERATING	<u><u>42,560</u></u>	<u><u>40,181</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
EXECUTIVE COUNCIL (2)			
PART A - OPERATING			
1. General Administration	2,607	-	2,607
2. Costs Related to Capital Assets.....	15	-	15
TOTAL PART A - OPERATING	2,622	-	2,622
SUMMARY OF PART A - OPERATING			
Operating Expenditures	2,607	-	2,607
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	15	-	15
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	2,622	-	2,622

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	2,827
Transfer of functions to:	
- Finance.....	(205)
Estimates of Expenditure 2012/13 (Adjusted).....	2,622

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
PART A - OPERATING				
2.1	1.	GENERAL ADMINISTRATION. Includes executive compensation and support for the Premier's Office and Executive Council operations.	<u>2,607</u>	<u>2,607</u>
	(a)	Premier and President of the Council's Salary	56	56
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	2,319	2,319
	(2)	Other Expenditures	<u>232</u>	<u>232</u>
		Subtotal (b)	<u>2,551</u>	<u>2,551</u>
<hr/>				
2.2	2.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	<u>15</u>	<u>15</u>
TOTAL PART A - OPERATING			<u><u>2,622</u></u>	<u><u>2,622</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
PART A - OPERATING			
1. Aboriginal and Northern Affairs Executive	1,126	1.2	1,113
2. Aboriginal and Northern Affairs Operations	32,994	(4.0)	34,370
3. Costs Related to Capital Assets	129	17.3	110
TOTAL PART A - OPERATING	34,249	(3.8)	35,593
SUMMARY OF PART A - OPERATING			
Operating Expenditures	30,158	(1.2)	30,521
Capital Grants	3,962	(20.2)	4,962
Costs Related to Capital Assets			
General Assets	23	-	23
Infrastructure Assets	106	21.8	87
TOTAL PART A - OPERATING	34,249	(3.8)	35,593

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	35,536
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	57
Estimates of Expenditure 2012/13 (Adjusted)	35,593

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
PART A - OPERATING				
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	1,126	1,113
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	824	811
	(2)	Other Expenditures	265	265
		Subtotal (b)	1,089	1,076
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	32,994	34,370
		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 communities initiatives through the Aboriginal Economic and Resource Development Fund.		
	(a)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	322	311
	(2)	Other Expenditures	90	97
		Subtotal (a)	412	408
	(b)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	262	247
	(b)	Other Expenditures	88	88
	(c)	Community Operations	10,151	10,151
	(d)	Regional Services	486	486
	(e)	Grants	323	323
	(f)	Northern Healthy Foods Initiative	585	585
	(g)	Capital Grants	2,569	3,569
	(h)	Community Capital Support	1,393	1,393
			15,857	16,842
	(i)	Less: Recoverable from Building Manitoba Fund	(1,500)	(2,500)
		Subtotal (1)	14,357	14,342
	(2)	Northern Region		
	(a)	Salaries and Employee Benefits	1,242	1,176
	(b)	Other Expenditures	358	358
		Subtotal (2)	1,600	1,534

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
		(3) North Central Region		
		(a) Salaries and Employee Benefits	1,078	1,074
		(b) Other Expenditures	298	298
		Subtotal (3)	<u>1,376</u>	<u>1,372</u>
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	293	270
		(b) Other Expenditures	52	52
		Subtotal (4)	<u>345</u>	<u>322</u>
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	584	602
		(b) Other Expenditures	136	136
		Subtotal (5)	<u>720</u>	<u>738</u>
		Subtotal (b)	<u>18,398</u>	<u>18,308</u>
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	389	380
		(b) Other Expenditures	81	81
		Subtotal (1)	<u>470</u>	<u>461</u>
		(2) Agreements Management		
		(a) Salaries and Employee Benefits	632	623
		(b) Other Expenditures	129	129
		(c) Agreements Implementation	679	1,279
		Subtotal (2)	<u>1,440</u>	<u>2,031</u>
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	1,192	1,180
		(b) Other Expenditures	357	357
		(c) Aboriginal Development Programs	2,782	3,032
		(d) Aboriginal Economic and Resource Development Fund	910	1,110
		(e) Partners for Careers	200	200
		(f) Economic Growth Funds	4,850	5,292
		Subtotal (3)	<u>10,291</u>	<u>11,171</u>
		(4) Aboriginal Consultation Unit		
		(a) Salaries and Employee Benefits	324	332
		(b) Other Expenditures	189	189
		Subtotal (4)	<u>513</u>	<u>521</u>
		Subtotal (c)	<u>12,714</u>	<u>14,184</u>
		(d) Communities Economic Development Fund	1,470	1,470

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.3	3.	COSTS RELATED TO CAPITAL ASSETS	129	110
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	23	23
	(b)	Infrastructure Assets		
	(1)	Amortization Expense	48	39
	(2)	Interest Expense	58	48
		Subtotal (b)	106	87
		TOTAL PART A - OPERATING	34,249	35,593

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
ADVANCED EDUCATION AND LITERACY (44)			
PART A - OPERATING			
1. Administration and Finance	2,016	(0.5)	2,026
2. Support for Universities and Colleges	638,108	3.0	619,269
3. Manitoba Student Aid	33,389	1.0	33,051
4. Adult Learning and Literacy	21,041	(0.7)	21,197
5. Capital Grants	11,571	-	11,571
6. Costs Related to Capital Assets	1,537	(0.6)	1,546
TOTAL PART A - OPERATING	707,662	2.8	688,660
SUMMARY OF PART A - OPERATING			
Operating Expenditures	694,554	2.8	675,543
Capital Grants	11,571	-	11,571
Costs Related to Capital Assets			
General Assets	1,537	(0.6)	1,546
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	707,662	2.8	688,660
PART B - CAPITAL INVESTMENT			
44. Capital Assets			
General Assets	100	(80.0)	500
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	100	(80.0)	500

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	689,205
Transfer of functions to:	
- Education	(45)
Allocation of funds from:	
- Finance	3,500
Allocation of funds to:	
- Children and Youth Opportunities	(4,000)
Estimates of Expenditure 2012/13 (Adjusted)	<u>688,660</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
PART A - OPERATING				
44.1	1.	ADMINISTRATION AND FINANCE	2,016	2,026
		Provides executive planning, research and management of departmental policies and programs. Administrative support is provided through the Department of Education in the areas of financial and administrative services, systems and technology services, and initiatives related to Aboriginal education and training.		
		<i>Corporate Services:</i> Enables a co-ordinated corporate approach for the department by supporting departmental planning and policy development, information management, cross-departmental collaboration, intergovernmental relations and special projects.		
		<i>International Education:</i> Promotes global awareness and recognition of the province as an excellent source of high quality, affordable education and training programs, services and products and encourages a holistic approach to international education that engages all stakeholders and increases the cross-cultural exposure of Manitobans.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	358	353
		(2) Other Expenditures	86	87
		Subtotal (b)	444	440
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	332	330
		(2) Other Expenditures	109	136
		Subtotal (c)	441	466
	(d)	International Education		
		(1) Salaries and Employee Benefits	192	179
		(2) Other Expenditures	152	154
		Subtotal (d)	344	333
	(e)	Administration and Finance	750	750
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES.	638,108	619,269
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
<i>University Operating Grants:</i> Provides financial support to the universities of Brandon, Manitoba and Winnipeg, Université de Saint-Boniface, University College of the North, Canadian Mennonite University, Providence University College and Theological Seminary, William and Catherine Booth University 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 Community College, Red River College and École technique et professionnelle.				
<i>College Expansion Initiative:</i> Provides funding to Assiniboine Community College, Red River College, University College of the North 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.				
<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.				
	(a)	Council on Post-Secondary Education		
		(1) Salaries and Employee Benefits	1,144	1,089
		(2) Other Expenditures	419	321
		Subtotal (a)	1,563	1,410
	(b)	University Operating Grants	480,246	(1) 466,179
	(c)	Post-Secondary Strategic Initiatives Fund	400	500
	(d)	College Grants	92,386	90,575
	(e)	College Expansion Initiative	47,063	44,287
	(f)	Access Program	10,533	10,276
	(g)	Advanced Education and Training Assistance	5,917	6,042

1. Total authorization for University Operating Grants is \$480,454, comprised of \$480,246 in the Department of Advanced Education and Literacy and a further \$208 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.3	3.	MANITOBA STUDENT AID	33,389	33,051
		Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.		
		Manitoba Student Aid provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Repayment Assistance Program. It also provides student loan portfolio financing and administration.		
		In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid administers other provincial funding including Manitoba Bursary (loan remission program), Manitoba Scholarship and Bursary Initiative, Aboriginal Medical Student Financial Assistance Program, Medical Student/Resident Financial Assistance Program, Manitoba Graduate Scholarships, Access Bursary, Prince of Wales/Princess Anne Awards and Aboriginal Education Awards. As well, Manitoba Student Aid determines eligibility for federally-funded Canada Student Grants.		
		Through the Private Vocational Institutions Unit, provides policy direction to the operators of private vocational institutions to ensure compliance with The Private Vocational Institutions Act and Manitoba Regulation and ensures that educational institutions meet designation criteria for student aid purposes.		
	(a)	Salaries and Employee Benefits	4,043	3,896
	(b)	Other Expenditures	1,498	1,176
	(c)	Manitoba Bursaries and Funds		
	(1)	Manitoba Bursary Fund	10,320	10,320
	(2)	Manitoba Scholarship and Bursary Initiative	4,875	4,875
	(3)	Medical Student/Resident Financial Assistance	4,957	4,361
	(4)	Manitoba Graduate Scholarships	2,250	2,250
	(5)	Loans and Bursaries	2,731	2,731
	(6)	Aboriginal Medical Student Scholarship	168	168
		Subtotal (c)	25,301	24,705

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
		(d) Canada Grants and Funds		
		(1) Canada Student Grants	1,350	1,350
		(2) Transition Bursary	-	700
		Subtotal (d)	<u>1,350</u>	<u>2,050</u>
		(e) Student Loan Administration	2,154	2,085
		(f) Tuition Fee Income Tax Rebate Advance	4,000	3,500
		(g) Less: Recoverable from Health	(4,957)	(4,361)
44.4	4.	ADULT LEARNING AND LITERACY	<u>21,041</u>	<u>21,197</u>
		Leads the development and implementation of a provincial Adult Literacy Strategy. Funds and supports agencies to provide tuition-free literacy programs for adults seeking to improve their literacy skills to meet employment, training, and/or personal goals. Registers and funds Adult Learning Centres, to provide tuition-free high school credit and upgrading courses leading towards high school completion and/or post-secondary education and employment opportunities. Administers the General Educational Development (GED) Testing Service for adult Manitobans to obtain a high school equivalency certificate.		
		(a) Salaries and Employee Benefits	1,043	995
		(b) Other Expenditures	340	342
		(c) Adult Learning Centres	17,594	17,766
		(d) Adult Literacy	2,476 (2)	2,506
		(e) Less: Recoverable from Canada-Manitoba Labour Market Agreement	(412)	(412)
44.5	5.	CAPITAL GRANTS	<u>11,571</u> (3)	<u>11,571</u>
		(a) Universities	9,754	9,754
		(b) Colleges	1,817	1,817

2. Total authorization for Adult Literacy is \$2,776, comprised of \$2,476 in the Department of Advanced Education and Literacy and a further \$300 included in the Enabling Vote.

3. Additional funding is being provided through the annual Loan Act.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ADVANCED EDUCATION AND LITERACY (44) Continued				
44.6	6.	COSTS RELATED TO CAPITAL ASSETS	1,537	1,546
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	720	910
	(b)	Interest Expense	817	636
		TOTAL PART A - OPERATING	707,662	688,660

PART B - CAPITAL INVESTMENT

44.7	44.	CAPITAL ASSETS	100	500
		Provides for the replacement of the Student Financial Aid Information System.		
	(a)	General Assets	100	500

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
AGRICULTURE, FOOD AND RURAL INITIATIVES (3)			
PART A - OPERATING			
1. Administration and Finance	4,036	(0.8)	4,070
2. Policy and Agri-Innovation	10,058	29.3	7,778
3. Risk Management, Credit and Income Support Programs	139,571	(5.7)	147,948
4. Agri-Industry Development and Advancement	18,469	(22.5)	23,831
5. Agri-Food and Rural Economic Development	41,991	(2.0)	42,841
6. Costs Related to Capital Assets	518	1.6	510
TOTAL PART A - OPERATING	214,643	(5.4)	226,978
SUMMARY OF PART A - OPERATING			
Operating Expenditures	205,127	(3.4)	212,316
Capital Grants	8,998	(36.4)	14,152
Costs Related to Capital Assets			
General Assets	518	1.6	510
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	214,643	(5.4)	226,978
PART B - CAPITAL INVESTMENT			
3. Capital Assets			
General Assets	250	-	250
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	250	-	250

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	226,988
Transfer of functions to:	
- Culture, Heritage and Tourism	(10)
Estimates of Expenditure 2012/13 (Adjusted)	226,978

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
PART A - OPERATING				
3.1	1.	ADMINISTRATION AND FINANCE	4,036	4,070
		Provides for the executive management, strategic planning and control of departmental policies and programs. Includes financial and administrative management, accounting, comptrollership, accountability, knowledge management and information technology services.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	679	632
		(2) Other Expenditures	66	66
		(3) Policy Studies	30	30
		Subtotal (b)	775	728
	(c)	Strategic Planning and Corporate Information Directorate		
		(1) Salaries and Employee Benefits	565	657
		(2) Other Expenditures	133	148
		Subtotal (c)	698	805
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,134	1,037
		(2) Other Expenditures	334	353
		Subtotal (d)	1,468	1,390
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	863	912
		(2) Other Expenditures	195	198
		Subtotal (e)	1,058	1,110
3.2	2.	POLICY AND AGRI-INNOVATION	10,058	7,778
		Co-ordinates long term policy, program and legislative development for Manitoba Agriculture, Food and Rural Initiatives. Conducts research and analysis, and provides agriculture and food statistics and industry intelligence to department staff, industry and the general public. Provides support services and funding for the administration of various boards and commissions. Provides advice, professional support and programming in the areas of diversification, research, innovation and adaptation. Provides liaison and co-ordination of research with provincial and federal agri-food research agencies.		
	(a)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	2,661	2,796
		(2) Other Expenditures	469	469
		Subtotal (a)	3,130	3,265

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
		(b) Agri-Innovation and Adaptation		
		(1) Salaries and Employee Benefits	1,268	1,332
		(2) Other Expenditures	330	336
		(3) Grant Assistance	4,115	1,465
		Subtotal (b)	5,713	3,133
		(c) Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	586	469
		(2) Other Expenditures	229	211
		Subtotal (c)	815	680
		(d) Agricultural Sustainability Initiative	400	700
3.3	3.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . .	139,571	147,948
		<i>Manitoba Agricultural Services Corporation:</i> Provides a variety of programs including direct loans and loan guarantees, crop production insurance, wildlife damage compensation and special assistance programming. These programs assist farmers in meeting their financing needs and help mitigate the impacts that crop production losses have on their income.		
		<i>Agricultural Income Stabilization:</i> Provides for Manitoba's share of assistance under stabilization programs, which are intended to help farmers manage their operations when they incur a decline in income.		
		<i>Farmland School Tax Rebate:</i> Provides for the cost of rebates of school taxes charged on farmland.		
		(a) Manitoba Agricultural Services Corporation		
		(1) Administration and Lending Costs	8,472	8,475
		(2) Agrilnsurance	67,163	58,863
		(3) Wildlife Damage Compensation	1,618	1,516
		Subtotal (a)	77,253	68,854

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
		(b) Agricultural Income Stabilization	28,771	44,216
		(c) Farmland School Tax Rebate	34,272	35,603
		(d) Less: Recoverable from Rural Economic Development Initiatives	(725)	(725)
3.4	4.	AGRI-INDUSTRY DEVELOPMENT AND ADVANCEMENT	18,469	23,831
		Provides technical support, leadership, specialized services and information to staff, producers and industry to enhance the development of Manitoba's agri-food industry and rural economy. Develops and extends leading-edge, science-based knowledge in specialized areas of crop and livestock production, animal health, animal welfare, food safety, land use and environmental sustainability. Provides advice on the control and prevention of crop and livestock diseases and administers the soil survey program and the various laboratories and programs including the veterinary and crop diagnostic laboratories.		
	(a)	Livestock Industry		
	(1)	Salaries and Employee Benefits	4,945	4,829
	(2)	Other Expenditures	1,751	1,769
	(3)	Grant Assistance	495	495
		Subtotal (a)	7,191	7,093
	(b)	Chief Veterinary Office/Food Safety		
	(1)	Salaries and Employee Benefits	3,655	2,639
	(2)	Other Expenditures	2,010	2,322
		Subtotal (b)	5,665	4,961
	(c)	Crop Industry		
	(1)	Salaries and Employee Benefits	2,663	3,368
	(2)	Other Expenditures	1,146	1,032
	(3)	Grant Assistance	51	-
		Subtotal (c)	3,860	4,400

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(d)	Agri-Environment		
	(1)	Salaries and Employee Benefits	1,218	1,206
	(2)	Other Expenditures	256	317
	(3)	Manure Management Financial Assistance Program	3,579	8,508
		Subtotal (d)	<u>5,053</u>	10,031
	(e)	Less: Recoverable from Rural Economic Development Initiatives	(3,300)	(2,654)
3.5	5.	AGRI-FOOD AND RURAL ECONOMIC DEVELOPMENT	<u>41,991</u>	<u>42,841</u>
		Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and agri-business and build vibrant rural communities. Delivers extension services through Growing Opportunities Centres with expertise in farm production, sustainable management, on-farm food safety, farm business management, agricultural Crown lands, Aboriginal agriculture development, and young farmer, youth and leadership development. Provides leadership, advice and specialized support to initiatives in the priority areas of value-added processing, rural and community economic development, food processing, and food commercialization and marketing that will create new employment opportunities, capital investment and will build sustainable rural communities.		
	(a)	Growing Opportunities Centres		
	(1)	Salaries and Employee Benefits	10,240	10,507
	(2)	Other Expenditures	4,446	4,505
	(3)	Grant Assistance	376	376
		Subtotal (a)	<u>15,062</u>	15,388
	(b)	Value-Added and Rural Economic Advancement		
	(1)	Salaries and Employee Benefits	2,319	2,643
	(2)	Other Expenditures	909	918
		Subtotal (b)	<u>3,228</u>	3,561

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(c)	Food Development Centre	2,020 (1)	2,245
	(d)	Food Commercialization and Marketing		
		(1) Salaries and Employee Benefits	927	891
		(2) Other Expenditures	278	280
		Subtotal (d)	1,205	1,171
	(e)	Infrastructure Development Grants	1,015	1,015
	(f)	Food Industry Development	359	417
	(g)	Less: Recoverable from Rural Economic Development Initiatives	(2,298)	(2,356)
	(h)	Rural Economic Development Initiatives	21,400	21,400
3.6	6.	COSTS RELATED TO CAPITAL ASSETS	518	510
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	437	427
	(b)	Interest Expense	81	83
		TOTAL PART A - OPERATING	214,643	226,978
PART B - CAPITAL INVESTMENT				
3.7	3.	CAPITAL ASSETS	250	250
		Provides for acquisition of equipment.		
	(a)	General Assets	250	250

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2013/14 Estimates of Expenditure (see page 163).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
CHILDREN AND YOUTH OPPORTUNITIES (20)			
PART A - OPERATING			
1. Administration and Finance	1,002	7.4	933
2. Healthy Child Manitoba Office	30,957	(1.4)	31,389
3. Youth Opportunities	15,951	(3.7)	16,562
TOTAL PART A - OPERATING	47,910	(2.0)	48,884
SUMMARY OF PART A - OPERATING			
Operating Expenditures	47,910	(2.0)	48,884
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	47,910	(2.0)	48,884

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	44,611
Transfer of functions from:	
- Housing and Community Development	391
- Local Government	238
Allocation of funds from:	
- Advanced Education and Literacy	4,000
- Justice	44
Allocation of funds to:	
- Health	(400)
Estimates of Expenditure 2012/13 (Adjusted)	48,884

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CHILDREN AND YOUTH OPPORTUNITIES (20) Continued				
PART A - OPERATING				
20.1	1.	ADMINISTRATION AND FINANCE	1,002	933
		Provides executive management, planning and control of departmental policies and programs. Provides the overall financial management and strategic financial development for the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	605	555
		(2) Other Expenditures	64	64
		Subtotal (b)	669	619
	(c)	Financial and Administrative Services	296	277
20.2	2.	HEALTHY CHILD MANITOBA OFFICE	30,957	31,389
		As mandated by The Healthy Child Manitoba Act, under the direction of the Healthy Child Committee of Cabinet, co-ordinates the Government of Manitoba's child-centred public policy and its long term, cross-departmental prevention and early intervention strategy for children and youth, with priority emphasis on early childhood development. Healthy Child Manitoba supports a holistic view of childhood development including physical, mental and social development. This is achieved through inter-sectoral research and review, policy and program innovation, community development and program evaluation. Provides funding for special initiatives, and manages relationships with and deliverables of agencies which are grant funded by the department. The Healthy Child Manitoba strategy is implemented through a broad range of partnerships with departments, other levels of government, parent/child coalitions and a Provincial Advisory Committee and an extensive network of community partners.		
	(a)	Salaries and Employee Benefits	2,391	2,325
	(b)	Other Expenditures	570	620
	(c)	Financial Assistance and Grants	27,996	28,444
20.3	3.	YOUTH OPPORTUNITIES	15,951	16,562
		<i>Youth:</i> Provides funding and support to programs and services to support youth in accessing after-school programming, career planning, job preparation and citizen opportunities. 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.		
		<i>Recreation and Regional Services:</i> Provides funding and consultative services to organizations throughout Manitoba in support of the development of community recreation opportunities. Supports agencies to develop province-wide support of recreation services.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CHILDREN AND YOUTH OPPORTUNITIES (20) Continued				
<i>Crime Prevention: Responsible for co-ordination and implementation of crime prevention policies and programs. This includes working on cross-departmental initiatives as well as collaborating with other levels of government to implement initiatives. The primary objective is to develop and support policies and programs that prevent individuals from coming into contact with the justice system. Responsible for disseminating and incorporating crime prevention evidence into initiatives, as well as supporting innovative approaches. Manages core prevention programs delivered by the branch. Provides funding for special initiatives, and manages relationships with and deliverables of agencies which are funded by the branch.</i>				
	(a)	Youth		
		(1) Salaries and Employee Benefits	2,274	2,263
		(2) Other Expenditures	1,627	1,888
		(3) External Agencies	14,687	15,386
			18,588	19,537
		(4) Less: Recoverable from Aboriginal and Northern Affairs	(200)	(200)
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(3,700)	(4,163)
		(6) Less: Recoverable from Canada-Manitoba Labour Market Agreement	(3,790)	(3,850)
			10,898	11,324
	(b)	Recreation and Regional Services		
		(1) Salaries and Employee Benefits	1,494	1,432
		(2) Other Expenditures	452	451
		(3) External Agencies	2,290	2,351
			4,236	4,234
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(700)	(700)
		(5) Less: Recoverable from Housing and Community Development	(100)	(100)
			3,436	3,434
	(c)	Crime Prevention		
		(1) Salaries and Employee Benefits	623	608
		(2) Other Expenditures	138	138
		(3) External Agencies	1,006	1,195
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(150)	(137)
			1,617	1,804
		TOTAL PART A - OPERATING	47,910	48,884

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
PART A - OPERATING			
1. Civil Service Commission	20,159	(2.9)	20,759
2. Costs Related to Capital Assets	41	-	41
TOTAL PART A - OPERATING	20,200	(2.9)	20,800
SUMMARY OF PART A - OPERATING			
Operating Expenditures	20,159	(2.9)	20,759
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	41	-	41
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	20,200	(2.9)	20,800

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	21,643
Transfer of functions from:	
- Finance	110
Transfer of functions to:	
- Finance	(953)
Estimates of Expenditure 2012/13 (Adjusted)	<u>20,800</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
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CIVIL SERVICE COMMISSION (17) Continued

PART A - OPERATING

17.1	1.	CIVIL SERVICE COMMISSION	20,159	20,759
		<i>Executive Support:</i> Provides management direction and co-ordination for the Civil Service Commission programs, advises the government on human resource issues and provides advisory consulting and administrative services to the Civil Service Commission Board. As a quasi-judicial body, the Civil Service Commission Board hears appeals under The Civil Service Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration.		
		<i>Policy and Programs:</i> Provides for the development of initiatives, policies and programs which sustain and inspire public service.		
		<i>Human Resource Operations:</i> Provides advice and guidance to government departments and agencies in the development and implementation of human resource services. Working in partnership with various internal and external stakeholders, Human Resource Operations co-ordinates the activities intended to attract and retain a high quality of public servants.		
		<i>Internship, Equity and Employee Development:</i> Enables government to recruit and advance staff, consistent with overall recruitment, retention, employee engagement and diversity objectives.		
		<i>Employee Assistance Program:</i> Responsible for ensuring that self-referred employees receive help with a variety of personal and interpersonal problems impacting negatively on their home or work life. The program accomplishes this by providing counselling and interventions that address problems that interfere with effective work performance and the well-being of employees.		
		<i>Organization and Staff Development:</i> Responsible for providing employee training and organizational development services to government departments and other public sector clients.		
	(a)	Executive Support		
		(1) Salaries and Employee Benefits	475	450
		(2) Other Expenditures	86	86
		Subtotal (a)	561	536
	(b)	Policy and Programs		
		(1) Salaries and Employee Benefits	1,915	1,906
		(2) Other Expenditures	1,160	1,120
			3,075	3,026
		(3) Less: Recoverable from other appropriations	(277)	(277)
		Subtotal (b)	2,798	2,749

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
	(c)	Human Resource Operations		
		(1) Salaries and Employee Benefits	13,820	13,542
		(2) Other Expenditures	1,890	1,857
			15,710	15,399
		(3) Less: Recoverable from other appropriations	(346)	(346)
		Subtotal (c)	15,364	15,053
	(d)	Internship, Equity and Employee Development	682	1,639
	(e)	Employee Assistance Program		
		(1) Salaries and Employee Benefits	788	759
		(2) Other Expenditures	184	178
			972	937
		(3) Less: Recoverable from other appropriations	(218)	(155)
		Subtotal (e)	754	782
	(f)	Organization and Staff Development		
		(1) Salaries and Employee Benefits	777	777
		(2) Other Expenditures	715	715
			1,492	1,492
		(3) Less: Recoverable from other appropriations	(1,492)	(1,492)
		Subtotal (f)	-	-
17.2	2.	COSTS RELATED TO CAPITAL ASSETS	41	41
		Provides for costs related to capital assets.		
TOTAL PART A - OPERATING			20,200	20,800

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
CONSERVATION AND WATER STEWARDSHIP (12)			
PART A - OPERATING			
1. Administration and Finance	12,106	(7.4)	13,070
2. Regional Services and Parks	66,147	(3.8)	68,730
3. Conservation Programs	23,705	(14.3)	27,675
4. Climate Change and Environmental Protection	10,335	(13.8)	11,988
5. Water Stewardship	21,345	(7.4)	23,049
6. Costs Related to Capital Assets	12,753	10.7	11,525
TOTAL PART A - OPERATING	146,391	(6.2)	156,037
SUMMARY OF PART A - OPERATING			
Operating Expenditures	133,638	(7.5)	144,512
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	4,139	11.8	3,703
Infrastructure Assets	8,614	10.1	7,822
TOTAL PART A - OPERATING	146,391	(6.2)	156,037
PART B - CAPITAL INVESTMENT			
12. Capital Assets			
General Assets	8,588	(66.6)	25,732
Infrastructure Assets	15,839	(38.1)	25,600
TOTAL PART B - CAPITAL INVESTMENT	24,427	(52.4)	51,332

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	156,037
Estimates of Expenditure 2012/13 (Adjusted)	156,037

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
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CONSERVATION AND WATER STEWARDSHIP (12) Continued

PART A - OPERATING

12.1	1.	ADMINISTRATION AND FINANCE	12,106	13,070
		Provides executive management of the department and corporate services, including financial, information technology, map sales, seasonal support, library and other related administrative support services. Provides for the development of legislation, policies, plans and programs to sustainably manage and protect Manitoba's resources and environment. Ensures that effective relations are maintained with other governments.		
		<i>Clean Environment Commission:</i> Evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters of importance throughout Manitoba; and undertakes public education activities as appropriate.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	752	713
		(2) Other Expenditures	182	217
		Subtotal (b)	934	930
	(c)	Administration and Financial Services		
		(1) Salaries and Employee Benefits	4,076	4,071
		(2) Other Expenditures	1,287	1,581
		Subtotal (c)	5,363	5,652
	(d)	Sustainable Resource and Policy Management		
		(1) Salaries and Employee Benefits	1,978	1,905
		(2) Other Expenditures	248	253
		(3) Grant Assistance	94	97
		Subtotal (d)	2,320	2,255
	(e)	Watersheds and Protected Areas		
		(1) Salaries and Employee Benefits	1,351	1,341
		(2) Other Expenditures	209	277
		Subtotal (e)	1,560	1,618
	(f)	Aboriginal Relations		
		(1) Salaries and Employee Benefits	465	683
		(2) Other Expenditures	179	185
		Subtotal (f)	644	868

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
		(g) Wabanong Nakaygum Okimawin	335	791
		(h) Corporate Crown Land Policy		
		(1) Salaries and Employee Benefits	257	243
		(2) Other Expenditures	16	18
		Subtotal (h)	273	261
		(i) Clean Environment Commission		
		(1) Salaries and Employee Benefits	337	321
		(2) Other Expenditures	303	337
		Subtotal (i)	640	658
12.2		2. REGIONAL SERVICES AND PARKS	66,147	68,730
		Provides integrated and co-ordinated delivery of all parks, environmental and conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the area of forest fire suppression.		
		(a) Regional Support Services		
		(1) Salaries and Employee Benefits	2,646	2,228
		(2) Other Expenditures	1,140	1,419
		Subtotal (a)	3,786	3,647
		(b) Northwest Region		
		(1) Salaries and Employee Benefits	1,945	1,928
		(2) Other Expenditures	643	756
		Subtotal (b)	2,588	2,684
		(c) Northeast Region		
		(1) Salaries and Employee Benefits	2,481	2,447
		(2) Other Expenditures	984	1,227
		Subtotal (c)	3,465	3,674
		(d) Central Region		
		(1) Salaries and Employee Benefits	3,720	3,882
		(2) Other Expenditures	1,117	1,348
		Subtotal (d)	4,837	5,230
		(e) Eastern Region		
		(1) Salaries and Employee Benefits	3,651	3,605
		(2) Other Expenditures	775	959
		Subtotal (e)	4,426	4,564

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(f)	Western Region		
		(1) Salaries and Employee Benefits	3,553	3,586
		(2) Other Expenditures	1,033	1,289
		Subtotal (f)	4,586	4,875
	(g)	Parks and Natural Areas		
		(1) Salaries and Employee Benefits	15,566	16,134
		(2) Other Expenditures	9,823	10,823
		(3) Grant Assistance	434	472
		Subtotal (g)	25,823	27,429
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(472)	(472)
		Subtotal (g)	25,351	26,957
	(h)	Fire and Emergency Response Program		
		(1) Salaries and Employee Benefits	6,754	6,439
		(2) Other Expenditures	10,854	11,160
		Subtotal (h)	17,608	17,599
		(3) Less: Recoverable from Emergency Expenditures	(500)	(500)
		Subtotal (h)	17,108	17,099
12.3	3.	CONSERVATION PROGRAMS	23,705	27,675
		Provides strategic management of Manitoba's natural resources (parks, lands, forests and wildlife) in keeping with the principles of sustainable development.		
		<i>Special Operating Agencies:</i> Green Manitoba Eco Solutions, Pineland Forest Nursery.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	163	153
		(2) Other Expenditures	303	329
		Subtotal (a)	466	482
	(b)	Forestry		
		(1) Salaries and Employee Benefits	5,490	5,030
		(2) Other Expenditures	3,762	4,180
		(3) Grant Assistance	21	23
		(4) Forest Regeneration Stock	751	751
		Subtotal (b)	10,024	9,984
		(5) Less: Recoverable from other appropriations	(1,608)	(733)
		Subtotal (b)	8,416	9,251

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(c)	Wildlife		
		(1) Salaries and Employee Benefits	3,741	3,546
		(2) Other Expenditures	1,389	1,761
		(3) Grant Assistance	862	1,084
		(4) Canada-Manitoba Waterfowl Damage Prevention Agreement	354	354
		Subtotal (c)	<u>6,346</u>	<u>6,745</u>
	(d)	Habitat Enhancement Fund	45	50
	(e)	Wildlife Enhancement Initiative	409	409
	(f)	Lands		
		(1) Salaries and Employee Benefits	1,692	1,787
		(2) Other Expenditures	4,521	5,533
		(3) Grants	218	260
		Subtotal (f)	<u>6,431</u>	<u>7,580</u>
	(g)	GeoManitoba		
		(1) Salaries and Employee Benefits	3,334	3,281
		(2) Other Expenditures	1,276	1,285
		(3) Less: Recoverable from other appropriations	<u>(1,621)</u>	<u>(1,621)</u>
		Subtotal (g)	<u>2,989</u>	<u>2,945</u>
	(h)	International Institute for Sustainable Development	1,013	1,126
	(i)	Green Manitoba Eco Solutions	-	(1) 672
	(j)	Pineland Forest Nursery	-	(1) -
	(k)	Less: Recoverable from Sustainable Development Innovations Fund	<u>(2,410)</u>	<u>(1,585)</u>

1. Green Manitoba Eco Solutions and the Pineland Forest Nursery function as special operating agencies for which no funding is required in the 2013/14 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
12.4	4.	CLIMATE CHANGE AND ENVIRONMENTAL PROTECTION	10,335	11,988
		Develops and co-ordinates the implementation of government-wide climate change and pollution prevention programs; and ensures that environmental impacts of developments are evaluated. Delivers emergency response programming related to environmental emergencies.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	411	516
		(2) Other Expenditures	53	73
		Subtotal (a)	464	589
	(b)	Environmental Programs and Strategies		
		(1) Salaries and Employee Benefits	1,654	1,956
		(2) Other Expenditures	832	1,026
		Subtotal (b)	2,486	2,982
	(c)	Environmental Compliance and Enforcement		
		(1) Salaries and Employee Benefits	3,580	3,833
		(2) Other Expenditures	1,109	1,286
		Subtotal (c)	4,689	5,119
	(d)	Environmental Approvals		
		(1) Salaries and Employee Benefits	1,726	2,070
		(2) Other Expenditures	131	271
		Subtotal (d)	1,857	2,341
	(e)	Climate Change Initiatives		
		(1) Salaries and Employee Benefits	560	534
		(2) Other Expenditures	279	423
		Subtotal (e)	839	957
12.5	5.	WATER STEWARDSHIP	21,345	23,049
		Provides scientific research, monitoring services and water resource management programs to ensure the quality and sustainability of Manitoba's water and fishery resources and ecosystems and the protection of the public. Provides monitoring and regulatory services to ensure the safety of Manitoba's drinking water, effective and ecologically-sensitive drainage licensing and water rights licensing.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	467	447
		(2) Other Expenditures	496	607
		Subtotal (a)	963	1,054
	(b)	Water Science and Management		
		(1) Salaries and Employee Benefits	2,766	2,626
		(2) Other Expenditures	1,054	1,386
		Subtotal (b)	3,820	4,012
	(c)	Fisheries		
		(1) Salaries and Employee Benefits	2,771	3,216
		(2) Other Expenditures	412	583
		(3) Northern Fisherman's Freight Assistance	410	410
		Subtotal (c)	3,593	4,209
	(d)	Fisheries Enhancement Fund	1,700	850
	(e)	Conservation District and Watershed Assistance	5,162	5,736
		Less: Recoverable from Rural Economic Development Initiatives	(1,165)	(1,165)
		Subtotal (e)	3,997	4,571
	(f)	Office of Drinking Water		
		(1) Salaries and Employee Benefits	1,998	1,900
		(2) Other Expenditures	734	1,028
		Subtotal (f)	2,732	2,928
	(g)	Drainage and Water Control Licensing		
		(1) Salaries and Employee Benefits	1,511	1,616
		(2) Other Expenditures	429	483
		Subtotal (g)	1,940	2,099
	(h)	Water Use Licensing		
		(1) Salaries and Employee Benefits	1,536	1,457
		(2) Other Expenditures	129	141
		Subtotal (h)	1,665	1,598
	(i)	Water Stewardship Initiatives	935	1,728

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CONSERVATION AND WATER STEWARDSHIP (12) Continued				
12.6	6.	COSTS RELATED TO CAPITAL ASSETS	12,753	11,525
		Provides for costs related to capital assets.		
	(a)	General Assets		
		(1) Amortization Expense	2,554	2,258
		(2) Interest Expense	1,585	1,445
		Subtotal (a)	4,139	3,703
	(b)	Infrastructure Assets		
		(1) Amortization Expense	4,096	3,496
		(2) Interest Expense	4,518	4,326
		Subtotal (b)	8,614	7,822
		TOTAL PART A - OPERATING	146,391	156,037

PART B - CAPITAL INVESTMENT

12.7	12.	CAPITAL ASSETS	24,427	51,332
		<i>General Assets:</i> Provides for the development or enhancement of information technology systems and the acquisition of equipment and the International Polar Bear Conservation Centre.		
		<i>Infrastructure Assets:</i> Provides for the construction of parks related infrastructure assets, camping improvements and infrastructure related to Crown land and cottage lots development.		
	(a)	General Assets	8,588	25,732
	(b)	Infrastructure Assets		
		(1) Parks Infrastructure	14,839	23,100
		(2) Crown Land and Cottage Lots Development	1,000	2,500
		Subtotal (b)	15,839	25,600

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
CULTURE, HERITAGE AND TOURISM (14)			
PART A - OPERATING			
1. Administration and Finance	2,464	1.0	2,440
2. Culture, Heritage and Tourism Programs	46,680	(1.6)	47,457
3. Information Resources	11,526	(2.7)	11,848
4. Costs Related to Capital Assets	171	10.3	155
TOTAL PART A - OPERATING	60,841	(1.7)	61,900
SUMMARY OF PART A - OPERATING			
Operating Expenditures	60,670	(1.7)	61,745
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	171	10.3	155
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	60,841	(1.7)	61,900
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	110	-	110
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	110	-	110

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	61,350
Transfer of functions from:	
- Agriculture, Food and Rural Initiatives	10
Allocation of funds from:	
- Education	540
Estimates of Expenditure 2012/13 (Adjusted)	61,900

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
PART A - OPERATING				
14.1	1.	ADMINISTRATION AND FINANCE	2,464	2,440
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting, grants administration 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	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	652	629
	(2)	Other Expenditures	54	54
			706	683
	(3)	Less: Recoverable from Healthy Living, Seniors and Consumer Affairs	(57)	(57)
		Subtotal (b)	649	626
	(c)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	1,462	1,452
	(2)	Other Expenditures	384	369
			1,846	1,821
	(3)	Less: Recoverable from Healthy Living, Seniors and Consumer Affairs and Children and Youth Opportunities	(496)	(478)
		Subtotal (c)	1,350	1,343
	(d)	Manitoba Film Classification Board		
	(1)	Salaries and Employee Benefits	252	266
	(2)	Other Expenditures	176	168
		Subtotal (d)	428	434
14.2	2.	CULTURE, HERITAGE AND TOURISM PROGRAMS	46,680	47,457
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage 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. Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown agency - Travel Manitoba.		
	(a)	Executive Administration		
	(1)	Salaries and Employee Benefits	584	584
	(2)	Other Expenditures	105	115
		Subtotal (a)	689	699

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
		(b) Grants to Cultural Organizations	9,677	9,737
		(c) Manitoba Arts Council		
		(1) Grant Assistance	9,623	9,820
		(2) Less: Recoverable from Urban Development Initiatives	(875)	(875)
		Subtotal (c)	8,748	8,945
		(d) Arts Branch		
		(1) Salaries and Employee Benefits	695	695
		(2) Other Expenditures	165	165
		(3) Film and Sound Development	4,219	4,383
		(4) Grant Assistance	3,911	3,955
		Subtotal (d)	8,990	9,198
		(e) Public Library Services		
		(1) Salaries and Employee Benefits	925	925
		(2) Other Expenditures	706	706
		(3) Grant Assistance	5,519	5,519
		Subtotal (e)	7,150	7,150
		(f) Historic Resources		
		(1) Salaries and Employee Benefits	1,330	1,330
		(2) Other Expenditures	383	383
		(3) Grant Assistance	1,457	1,508
		Subtotal (f)	3,170	3,221
		(g) Tourism Secretariat		
		(1) Salaries and Employee Benefits	379	402
		(2) Other Expenditures	238	337
		(3) Grant Assistance	668	655
		Subtotal (g)	1,285	1,394
		(h) Travel Manitoba		
		(1) Grant Assistance	7,471	7,613
		(2) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500)	(500)
		Subtotal (h)	6,971	7,113

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.3	3.	INFORMATION RESOURCES	11,526	11,848
		Delivers communication and information services to the public and government departments. Communications Services Manitoba provides corporate communications services; purchasing of advertising, printing and creative services; information dissemination to the news media; internet content management; Manitoba Government Inquiry Service; and the distribution of statutory publications. Provincial Services provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; central co-ordination and policy support for access and privacy; and operation of the Legislative Library.		
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	4,058	4,006
		(2) Other Expenditures	920	1,153
		(3) Public Sector Notices	1,000	1,966
			5,978	7,125
		(4) Less: Recoverable from other appropriations	(1,831)	(2,725)
		Subtotal (a)	4,147	4,400
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,587	1,627
		(2) Other Expenditures	602	624
			2,189	2,251
		(3) Less: Recoverable from other appropriations	(235)	(235)
		Subtotal (b)	1,954	2,016
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,778	2,819
		(2) Other Expenditures	2,005	1,986
			4,783	4,805
		(3) Less: Recoverable from other appropriations	(793)	(793)
		Subtotal (c)	3,990	4,012
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	856	868
		(2) Other Expenditures	579	552
		Subtotal (d)	1,435	1,420

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.4	4.	COSTS RELATED TO CAPITAL ASSETS	171	155
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	153	142
	(b)	Interest Expense	18	13
		TOTAL PART A - OPERATING	60,841	61,900

PART B - CAPITAL INVESTMENT

14.5	14.	CAPITAL ASSETS	110	110
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	110	110

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
EDUCATION (16)			
PART A - OPERATING			
1. Administration and Finance	1,869	(3.4)	1,935
2. School Programs	27,258	1.6	26,828
3. Bureau de l'éducation française	10,023	0.3	9,989
4. Education and School Tax Credits	325,440	8.9	298,819
5. Support to Schools	1,264,092	1.6	1,244,513
6. Capital Funding	52,942	6.0	49,944
7. Costs Related to Capital Assets	162	(2.4)	166
TOTAL PART A - OPERATING	1,681,786	3.0	1,632,194
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,628,682	2.9	1,582,084
Capital Grants	52,942	6.0	49,944
Costs Related to Capital Assets			
General Assets	162	(2.4)	166
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,681,786	3.0	1,632,194

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	1,632,689
Transfer of functions from:	
- Advanced Education and Literacy	45
Allocation of funds to:	
- Culture, Heritage and Tourism	(540)
Estimates of Expenditure 2012/13 (Adjusted)	1,632,194

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
EDUCATION (16) Continued				
PART A - OPERATING				
16.1	1.	ADMINISTRATION AND FINANCE	1,869	1,935
		Provides executive planning, management and administrative support to the departments of Education and Advanced Education and Literacy. This includes policy and program direction which encompasses the areas of central comptrollership, financial and administrative services, and innovative technology services.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	744	718
		(2) Other Expenditures	122	123
		Subtotal (b)	866	841
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	939	927
		(2) Other Expenditures	260	337
		Subtotal (c)	1,199	1,264
	(d)	Innovative Technology Services		
		(1) Salaries and Employee Benefits	200	201
		(2) Other Expenditures	137	162
		Subtotal (d)	337	363
	(e)	Less: Recoverable from Advanced Education and Literacy	(570)	(570)
16.2	2.	SCHOOL PROGRAMS	27,258	26,828
		Provides leadership, co-ordination and support for quality education within Manitoba's Early Childhood and Kindergarten to Grade 12 public and independent education systems.		
		<i>Manitoba School for the Deaf:</i> Provides Kindergarten to Grade 12 programming in American Sign Language (ASL) for Deaf and hard of hearing children and Bimodal programming that includes a low enrolment Kindergarten where both ASL and spoken English are utilized.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
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EDUCATION (16) Continued

Instruction, Curriculum and Assessment: Provides leadership, development, support and professional learning for Kindergarten to Grade 12 curricula and assessment programs to ensure relevant, engaging and high quality education for all students. Monitors and supports funded and non-funded independent schools, homeschooling, and Manitoba affiliated overseas schools to ensure that students in these settings are receiving an equivalent education to students in public schools. Provides support to early childhood education and learning in Manitoba to increase the connection between early learning and child care and the formal Kindergarten to Grade 12 education system. Supports government initiatives in priority areas such as numeracy and literacy, rural and northern education, education in low-income communities, Aboriginal education and sustainable development. Delivers print-based distance education courses and co-ordinates the delivery of web-based courses to ensure that all learners have access to an array of educational opportunities. Provides teachers and the Manitoba Text Book Bureau with lists of recommended classroom resources for students that are curriculum-congruent and in a variety of electronic and hardcopy formats. Supports effective transition of youth through the Kindergarten to Grade 12 system, and graduation from school to work/post-secondary education. Monitors grants and assists schools in areas of Early Numeracy, Early Literacy Intervention, Aboriginal Academic Achievement, and Technical Vocational Education. Oversees provincial classroom-based assessment policies and Grade 12 standards tests (English language arts, Mathematics) and initiatives including collection, summary and dissemination of data, participation in national and international assessments, and the provincial report card initiative.

Program and Student Services: Provides consultative support and professional learning opportunities for educators and clinicians in support of the development of quality learning environments and improved learning outcomes for children and youth, especially those with special needs, within the Kindergarten to Grade 12 system. Provides consultative support to schools and school divisions in developing safer school environments that include reducing the incidence of bullying or inappropriate behaviour with a focus on a whole school approach to behavior management. Provides direct teaching support for students with sensory disabilities (Deaf or blind). Provides additional consultative support in the area of student services for school divisions that are in rural and northern Manitoba, that include providing professional supervision for certification for clinical staff. Facilitates interdepartmental co-ordination of services for children and youth with special needs. Administers educational service agreements with institutions providing educational programming for youth who are at risk to not succeed in school. Collaborates with school divisions, educational and community organizations and parent groups in implementing services and programs including school and school division planning. Works with Healthy Child Manitoba, the Youth Justice System, Child and Family Services and other service providers to deliver programming and supports to improve the future outcomes of Manitoba's children and youth, especially those at risk to not succeed in school.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
EDUCATION (16) Continued				
<i>Educational Resources:</i> Provides support to the Department for the design, editing, copyright clearance and distribution of print and non-print educational resources including provincial curricula and distance learning courses, teacher support documents, provincial tests, posters, brochures and newsletters. Collaborates with school divisions, as well as post-secondary educational and international organizations to implement a variety of services for blind and visually impaired students. Produces and circulates learning resources in alternate formats such as Braille, tactile drawings, large print, e-text, audio book and video formats for Manitoba students. Produces multimedia projects to support the Manitoba curriculum, for multi-channel distribution through DVD's, CD-ROMS and the Web. Provides leadership, production, and support in the development and maintenance of the Kindergarten to Grade 12 Manitoba Education (English) websites and the Manitoba Professional Learning Environment (MaPLE). Provides access through the Manitoba Education Library to print, media and electronic educational resources and services, including curriculum and aligned learning resources, for teachers and other educators in Manitoba.				
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	330	321
		(2) Other Expenditures	70	70
		Subtotal (a)	400	391
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,202	3,133
		(2) Other Expenditures	383	383
		Subtotal (b)	3,585	3,516
	(c)	Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	8,368	7,974
		(2) Other Expenditures	3,988	4,104
		(3) Assistance	651	751
		Subtotal (c)	13,007	12,829
	(d)	Program and Student Services		
		(1) Salaries and Employee Benefits	3,622	3,472
		(2) Other Expenditures	1,365	1,386
		(3) Assistance	70	70
		Subtotal (d)	5,057	4,928
	(e)	Educational Resources		
		(1) Salaries and Employee Benefits	4,011	3,965
		(2) Other Expenditures	1,198	1,199
		Subtotal (e)	5,209	5,164
	(f)	Manitoba Text Book Bureau	-	-

1. The Manitoba Text Book Bureau functions as a special operating agency for which no funding is required in the 2013/14 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
EDUCATION (16) Continued				
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	10,023	9,989
		Develops, recommends and administers 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 curriculum frameworks, Foundation for Implementation documents and support material, and ensures implementation. Develops and administers provincial assessments and provincial standards tests. Provides library and media production services. Ensures communication with educational stakeholders, educators and parents. Administers intergovernmental agreements and programs including the Canada-Manitoba Agreement on Minority Language Education and Second Official Language Instruction. Provides leadership and support for educational programming in the Kindergarten to Grade 12 school system as it pertains to French language education in Manitoba.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	192	189
		(2) Other Expenditures	16	16
		Subtotal (a)	208	205
	(b)	Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	1,442	1,371
		(2) Other Expenditures	382	439
		Subtotal (b)	1,824	1,810
	(c)	Educational Support Services		
		(1) Salaries and Employee Benefits	1,371	1,319
		(2) Other Expenditures	258	258
		Subtotal (c)	1,629	1,577
	(d)	Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	1,019	986
		(2) Other Expenditures	837	863
		(3) Assistance	3,597	3,657
		Subtotal (d)	5,453	5,506
	(e)	Library and Materials Production		
		(1) Salaries and Employee Benefits	638	620
		(2) Other Expenditures	271	271
		Subtotal (e)	909	891

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
EDUCATION (16) Continued				
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS Funds the Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs, which primarily offset education-related property taxes. (a) Education Property Tax Credit (b) School Tax Assistance for Tenants and Homeowners (55+)	325,440 324,330 1,110	298,819 297,319 1,500
16.5	5.	SUPPORT TO SCHOOLS Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Grade 12 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 Local Government. <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 years student marks. Works to ensure a safe pupil transportation system. Co-ordinates and communicates both legislation and regulation review and revision. Supports a network for province-wide education research. Provides support to statutory and non-statutory boards and commissions. Provides and co-ordinates translation and French language services for Manitoba Education and Advanced Education and Literacy. <i>Schools Information System:</i> Provides a corporate database of Kindergarten to Grade 12 educational information which includes student tracking information, senior years student marks and records of teacher certification. <i>Aboriginal Education Directorate:</i> Establishes policy, co-ordinates research and develops strategic initiatives for Aboriginal education and training. Co-ordinates Manitoba's Aboriginal Education and Employment Action Plan and ensures Manitoba's education and training systems are meeting the needs of Aboriginal peoples. <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.	1,264,092	1,244,513

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
EDUCATION (16) Continued				
<i>Other Grants:</i> Provides grant support to various educational organizations.				
<i>Teachers' Retirement Allowances Fund:</i> Provides funding for the employer's share of current service contributions and interest costs associated with borrowings to partially fund the outstanding liability.				
	(a)	Schools Finance		
		(1) Salaries and Employee Benefits	1,137	1,070
		(2) Other Expenditures	142	142
		(3) Property Assessment	3,185	3,054
		Subtotal (a)	4,464	4,266
	(b)	Education Administration Services		
		(1) Salaries and Employee Benefits	1,756	1,705
		(2) Other Expenditures	670	672
		Subtotal (b)	2,426	2,377
	(c)	Schools Information System		
		(1) Salaries and Employee Benefits	258	246
		(2) Other Expenditures	83	109
		Subtotal (c)	341	355
	(d)	Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	850	795
		(2) Other Expenditures	393	473
		Subtotal (d)	1,243	1,268
	(e)	Schools Grants		
		(1) Operating Grants	1,064,486	1,050,785
		(2) General Support Grants	32,500	32,200
		Subtotal (e)	1,096,986	1,082,985
	(f)	Other Grants	1,650	1,680
	(g)	Teachers' Retirement Allowances Fund	157,162	151,762
	(h)	Less: Recoverable from Advanced Education and Literacy	(180)	(180)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
EDUCATION (16) Continued				
16.6	6.	CAPITAL FUNDING	52,942	49,944
		Provides capital funding for school divisions.		
16.7	7.	COSTS RELATED TO CAPITAL ASSETS	162	166
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	147	147
	(b)	Interest Expense	15	19
		TOTAL PART A - OPERATING	1,681,786	1,632,194

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
PART A - OPERATING			
1. Employee Pensions and Other Costs	<u>18,288</u>	8.0	<u>16,933</u>
TOTAL PART A - OPERATING	<u>18,288</u>	8.0	<u>16,933</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	18,288	8.0	16,933
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>18,288</u>	8.0	<u>16,933</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	<u>16,933</u>
Estimates of Expenditure 2012/13 (Adjusted)	<u>16,933</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
PART A - OPERATING				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	18,288	16,933
		Provides for the cost of various payments related to employees, including: the employer's share of current service contributions; severance and separation pay liability; and other payments by the government as an employer.		
	(a)	Civil Service Superannuation Plan		
		(1) Pension Related Costs	72,005	64,642
		(2) Less: Recoverable from other appropriations	(64,409) (1)	(56,579)
		Subtotal (a)	7,596	8,063
	(b)	Other Salary Related Benefits	10,677	8,855
	(c)	Workers Compensation Board		
		(1) Assessments re: Accidents to Government Employees	7,944	7,275
		(2) Less: Recoverable from other appropriations	(7,929) (1)	(7,260)
		Subtotal (c)	15	15
		Subtotal (a) to (c)	18,288	16,933
	(d)	Canada Pension Plan	38,657	38,002
	(e)	Employment Insurance Plan	19,925	18,940
	(f)	Civil Service Group Life Insurance	2,411	2,295
	(g)	Dental Plan	8,739	8,430
	(h)	Vision Care	1,391	1,399
	(i)	Prescription Drug Plan	4,070	3,821
	(j)	Ambulance and Hospital Semi-Private Plan	232	207
	(k)	Long Term Disability Plan	5,361	5,464
	(l)	Levy for Health and Post-Secondary Education	22,498	22,162
	(m)	Health Spending Account	4,591	3,924
		Subtotal (d) to (m)	107,875	104,644
	(n)	Less: Recoverable from other appropriations	(107,875) (1)	(104,644)
		TOTAL PART A - OPERATING	18,288	16,933

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
ENTREPRENEURSHIP, TRAINING AND TRADE (10)			
PART A - OPERATING			
1. Administration and Finance	5,168	3.3	5,004
2. Business Services	9,561	(22.3)	12,312
3. Workforce Development and Income Support	559,808	1.3	552,568
4. International Relations and Trade.....	3,559	3.0	3,456
5. Costs Related to Capital Assets	2,443	-	2,443
TOTAL PART A - OPERATING	580,539	0.8	575,783
SUMMARY OF PART A - OPERATING			
Operating Expenditures	578,096	0.8	573,340
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,443	-	2,443
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	580,539	0.8	575,783

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	574,473
Transfer of functions from:	
- Family Services and Labour	1,803
- Housing and Community Development	225
Transfer of functions to:	
- Family Services and Labour	(39)
- Housing and Community Development	(431)
- Immigration and Multiculturalism	(387)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	139
Estimates of Expenditure 2012/13 (Adjusted)	575,783

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
PART A - OPERATING				
10.1	1.	ADMINISTRATION AND FINANCE	5,168	5,004
		<i>Financial and Administrative Services:</i> Provides executive planning and management of departmental policies and programs. Provides central financial, administrative and systems and technology services to the departments of Entrepreneurship, Training and Trade and Innovation, Energy and Mines.		
		<i>Policy, Planning and Co-ordination:</i> Provides analysis and policy support to the department and across government on labour market, trade and economic development issues. Co-ordinates and supports departmental strategic and business planning and provides labour market analysis and information to facilitate linkages between education, employers and individuals in the labour market.		
		<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 Province of Manitoba and its Crown agencies.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	648	612
		(2) Other Expenditures	73	73
		Subtotal (b)	721	685
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,988	1,892
		(2) Other Expenditures	422	422
			2,410	2,314
		(3) Less: Recoverable from Innovation, Energy and Mines	(150)	(150)
		Subtotal (c)	2,260	2,164
	(d)	Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	815	783
		(2) Other Expenditures	237	237
		Subtotal (d)	1,052	1,020
	(e)	Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	957	957
		(2) Other Expenditures	201	201
			1,158	1,158
		(3) Less: Recoverable from other appropriations	(60)	(60)
		Subtotal (e)	1,098	1,098

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
10.2	2.	BUSINESS SERVICES	9,561	12,312
		<i>Industry Development:</i> Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for economic development projects to improve the economic and environmental status of Manitoba.		
		<i>Industry Consulting and Marketing Support:</i> Provides business development support services and consultation to companies in manufacturing, processing and services sectors. Economic development opportunities are encouraged and facilitated utilizing Manitoba's natural advantages and diversified industrial capabilities. The Marketing Support Group co-ordinates marketing and communication activities, the promotion of trade and investment and the development of market intelligence and other information.		
		<i>Economic Partnership Agreement:</i> Provides for Manitoba's contributions to the Canada-Manitoba Economic Partnership Agreement, which promotes economic development through a partnership program of strategic investments.		
	(a)	Industry Development		
	(1)	Financial Services		
	(a)	Salaries and Employee Benefits	1,053	1,053
	(b)	Other Expenditures	333	333
	(c)	Business Financial Support	13,197	13,425
			14,583	14,811
	(d)	Less: Interest Recovery - Business Financial Support	(8,810)	(8,810)
		Subtotal (1)	5,773	6,001
	(2)	Commercialization Support for Business	4,175	4,175
		Subtotal (a)	9,948	10,176

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
		(b) Industry Consulting and Marketing Support		
		(1) Salaries and Employee Benefits	845	845
		(2) Other Expenditures	316	323
		Subtotal (b)	<u>1,161</u>	<u>1,168</u>
		(c) Small Business Development		
		(1) Salaries and Employee Benefits	-	1,261
		(2) Other Expenditures	-	645
		(3) Grants	-	60
		Subtotal (c)	<u>-</u>	<u>1,966</u>
		(d) Competitiveness Initiatives		
		(1) Salaries and Employee Benefits	-	348
		(2) Other Expenditures	-	99
		Subtotal (d)	<u>-</u>	<u>447</u>
		(e) Economic Partnership Agreement	1,084 (1)	1,187
		(f) Less: Recoverable from other appropriations	<u>(2,632)</u>	<u>(2,632)</u>
10.3		3. WORKFORCE DEVELOPMENT AND INCOME SUPPORT	<u>559,808</u>	<u>552,568</u>

The Workforce Development and Income Support Division provides labour market programming for Manitobans, as well as financial supports to low income eligible individuals. The Division aligns the goal of connecting Manitobans to independence and employment by linking Employment and Income Assistance, Vocational Rehabilitation/Market ABILITIES, and Labour Market Skills programs.

Labour Market Skills has lead responsibility for labour market programming in the provincial government. It designs and implements a broad range of labour market programs and services and works with individuals, employers and communities to help develop and apply needed skills. Programs and services are integrated throughout and delivered through Employment Manitoba, Apprenticeship Manitoba, and Industry Workforce Development. The Office of the Senior Executive Director provides strategic direction, co-ordination and integration of labour market programming to enhance service delivery, program and service outcomes. This includes providing centralized program, administrative and financial stewardship and support services. The Office also provides policy support to the Minister's Advisory Council on Workforce Development.

1. Total authorization for this agreement is \$5,418, comprised of \$1,084 included in the Department of Entrepreneurship, Training and Trade, and a further \$4,334 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF	ESTIMATES OF
			EXPENDITURE 2013/14 \$ (000s)	EXPENDITURE 2012/13 \$ (000s)

ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued

Industry Workforce Development: Creates partnerships with industry to identify human resource/training needs and develops effective strategies to meet those needs. Collaborates with industry to leverage funds and increase investments in industry-wide training to support competitiveness and growth within strategic sectors in the provincial economy. Co-ordinates initiatives to support the labour force development of small and medium-sized enterprises. In cooperation with industry and labour, develops, co-ordinates and cost-shares workplace-related essential skills training and industry-based recognition of prior learning projects.

Apprenticeship Manitoba: Responsible for administering The Apprenticeship and Certification Act and Manitoba's apprenticeship and certification system. Ensures the delivery of accredited, structured and workplace-based technical and practical training to registered apprentices who are pursuing certification in a designated trade. Promotes trades training and certification; co-ordinates information and planning for the designation of new trades; develops competency standards and curricula in co-operation with Manitoba industry and other provincial/territorial apprenticeship systems; processes requests for the accreditation of training programs to prescribed standards; assists underrepresented groups to access apprenticeship training; and counsels on trades careers and certification matters to domestic and international audiences. Provides the Apprenticeship and Certification Board with technical, administrative and financial support.

Employment Manitoba: Delivers comprehensive labour market services to unemployed and underemployed individuals. Aims to increase the number of skilled workers in Manitoba through direct and indirect services targeted to individuals' career development and/or career transition needs. Operates Employment Centres located throughout the province, and maintains a comprehensive network of third-party community based service agencies, ensuring individuals' skills align to local labour market requirements.

Canada-Manitoba Labour Market Development Agreement (LMDA): Under an agreement between Canada and Manitoba, assistance is provided to EI insured unemployed individuals to prepare for, find and keep employment by providing a range of services, including support for skills training. The LMDA is also used to support partnerships with, and funding for, employers and employer/industry groups to address current and future workforce and labour market requirements.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
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ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued

Industry and Labour Force Investment Fund: Provides Manitoba businesses with the opportunity to develop a highly skilled work force by supporting strategic investments in training.

Canada-Manitoba Labour Market Agreement (LMA): Under an agreement between Canada and Manitoba, funding is provided by Canada to support labour market programs and services that address areas of current and emerging labour market priorities and objectives. The primary focus of the LMA is on employment and training services/ supports for relatively low-skilled individuals who are unemployed or under-employed.

Employment and Income Support Programs: Provides income assistance to Manitobans in need, as well as develops and implements initiatives to assist Employment and Income Assistance participants and other low-income Manitobans to regain or maintain financial independence through a variety of policy and program supports. This is integrated with Labour Market Skills programs to provide skills training leading to sustainable employment. Provides leadership, policy and program development, administration of legislation, and information systems support related to a spectrum of income supplement programs. These include Employment and Income Assistance, Health Services, Income Assistance for Persons with Disabilities, MarketABILITIES, 55PLUS, Building Independence, Manitoba Child Benefit, and RentAid programs.

Employment and Income Assistance Service Delivery: Provides specialized multidimensional supports to respond to the employment transition and retention needs of participants of Labour Market Skills programming, especially those on EIA. These intensive supports are available throughout the province to trainees or workers as well as service providers and employers to provide individualized services tailored to the unique challenges of under-represented and marginalized groups.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	697	626
		(2) Other Expenditures	265	265
		Subtotal (a)	962	891
	(b)	Industry Workforce Development		
		(1) Salaries and Employee Benefits	714	714
		(2) Other Expenditures	132	132
		(3) Training Support	3,825	2,825
		Subtotal (b)	4,671	3,671
	(c)	Apprenticeship Manitoba		
		(1) Salaries and Employee Benefits	4,493	4,358
		(2) Other Expenditures	1,920	1,920
		(3) Training Support	16,332	16,254
			22,745	22,532
		(4) Less: Recoverable from the Canada-Manitoba Labour Market Development Agreement	(2,237)	(2,237)
		Subtotal (c)	20,508	20,295
	(d)	Employment Manitoba		
		(1) Salaries and Employee Benefits	5,524	5,879
		(2) Other Expenditures	2,080	2,480
		(3) Training Support	12,999	10,233
		Subtotal (d)	20,603	18,592
	(e)	Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	7,433	7,233
		(2) Other Expenditures	989	989
		(3) Training Support	43,452	44,367
		Subtotal (e)	51,874	52,589
	(f)	Industry and Labour Force Investment Fund	2,600	2,600
	(g)	Canada-Manitoba Labour Market Agreement		
		(1) Salaries and Employee Benefits	893	893
		(2) Other Expenditures	543	543
		(3) Training Support	21,674	21,674
		Subtotal (g)	23,110	23,110

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
	(h)	Employment and Income Assistance		
	(1)	Salaries and Employee Benefits	2,677	2,616
	(2)	Other Expenditures	3,036	3,036
	(3)	Program Support		
	(a)	Employment and Income Assistance	305,330	307,526
	(b)	Health Services	68,049	65,906
	(c)	Income Assistance for Persons with Disabilities	25,186	25,186
	(d)	Market ABILITIES	9,329	9,286
	(e)	55PLUS	4,932	4,932
	(f)	Building Independence	3,870	4,020
	(g)	Manitoba Child Benefit	4,154	4,154
	(h)	RentAid	17,914	13,214
		Subtotal (3)	438,764	434,224
		Subtotal (h)	444,477	439,876
	(i)	Employment and Income Assistance Service Delivery		
	(1)	Salaries and Employee Benefits	1,216	1,157
	(2)	Other Expenditures	44	44
		Subtotal (i)	1,260	1,201
	(j)	Less: Recoverable from the Canada-Manitoba Labour Market Agreement	(10,257)	(10,257)
10.4	4.	INTERNATIONAL RELATIONS AND TRADE	3,559	3,456
		Supports businesses in becoming export capable and diversifying in international markets and promotes investment opportunities abroad to increase inward investment and employment.		
		Co-ordinates a corporate approach to advance and promote Manitoba's international interests, including protocol support and involvement in international development.		
	(a)	International Relations		
	(1)	Salaries and Employee Benefits	907	867
	(2)	Other Expenditures	440	440
		Subtotal (a)	1,347	1,307
	(b)	Manitoba Trade		
	(1)	Salaries and Employee Benefits	1,868	1,805
	(2)	Other Expenditures	1,344	1,344
			3,212	3,149
	(3)	Less: Recoverable from Urban Development Initiatives	(1,000)	(1,000)
		Subtotal (b)	2,212	2,149

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ENTREPRENEURSHIP, TRAINING AND TRADE (10) Continued				
10.5	5.	COSTS RELATED TO CAPITAL ASSETS	2,443	2,443
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	1,651	1,651
	(b)	Interest Expense	792	792
		TOTAL PART A - OPERATING	580,539	575,783

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
FAMILY SERVICES AND LABOUR (9)			
PART A - OPERATING			
1. Administration and Finance	10,602	0.1	10,590
2. Labour Programs	18,230	0.3	18,183
3. Disability Programs and Early Learning and Child Care	495,539	8.4	457,340
4. Child and Family Services	432,369	6.3	406,903
5. Community Service Delivery	136,848	2.4	133,627
6. Costs Related to Capital Assets	3,824	(0.1)	3,827
TOTAL PART A - OPERATING	1,097,412	6.5	1,030,470
SUMMARY OF PART A - OPERATING			
Operating Expenditures	1,090,757	6.5	1,023,812
Capital Grants	2,831	-	2,831
Costs Related to Capital Assets			
General Assets	3,824	(0.1)	3,827
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	1,097,412	6.5	1,030,470
PART B - CAPITAL INVESTMENT			
9. Capital Assets			
General Assets	137	(36.6)	216
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	137	(36.6)	216

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	1,032,234
Transfer of functions from:	
- Entrepreneurship, Training and Trade	39
Transfer of functions to:	
- Entrepreneurship, Training and Trade	(1,803)
Estimates of Expenditure 2012/13 (Adjusted)	1,030,470

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
PART A - OPERATING				
9.1	1.	ADMINISTRATION AND FINANCE	10,602	10,590
		Provides executive management, direction for policy and program development, central comptrollership, financial services, information technology development and support, agency accountability and support and overall administrative support to the department.		
		<i>Social Services Appeal Board:</i> Hears appeals from citizens for financial assistance and other programs and services, and for licensing of child care facilities and residential care facilities.		
		<i>Disabilities Issues Office:</i> Supports the Minister responsible for Persons with Disabilities in ensuring the development of disability inclusive policies and programs; identifies and helps address issues affecting Manitobans with disabilities; promotes positive attitudes about disability; and facilitates communication between the disability community and government.		
		<i>Manitoba Status of Women:</i> Provides advice to government on issues and concerns of women in Manitoba to assist in the development of appropriate policies and programs; fosters dialogue and partnerships with community-based organizations and other government departments; and engages in activities and projects to raise awareness of women's issues and the promotion of gender equality.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	742	759
		(2) Other Expenditures	65	65
		Subtotal (b)	807	824
	(c)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	459	433
		(2) Other Expenditures	83	83
		Subtotal (c)	542	516
	(d)	Disabilities Issues Office		
		(1) Salaries and Employee Benefits	515	477
		(2) Other Expenditures	150	150
		Subtotal (d)	665	627
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	1,135	1,185
		(2) Other Expenditures	228	228
		Subtotal (e)	1,363	1,413

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,394	1,406
		(2) Other Expenditures	359	383
		Subtotal (f)	1,753	1,789
	(g)	Innovation, Information and Technology		
		(1) Salaries and Employee Benefits	867	882
		(2) Other Expenditures	1,808	1,838
		Subtotal (g)	2,675	2,720
	(h)	Agency Accountability and Support Unit		
		(1) Salaries and Employee Benefits	1,340	1,274
		(2) Other Expenditures	367	367
		Subtotal (h)	1,707	1,641
	(i)	Manitoba Status of Women		
		(1) Salaries and Employee Benefits	660	630
		(2) Other Expenditures	263	263
		(3) Grants	130	130
		Subtotal (i)	1,053	1,023
9.2	2.	LABOUR PROGRAMS	18,230	18,183
		<i>Divisional Administration:</i> Provides central management and support services for divisional programs in the areas of financial and administrative services including planning, reporting, comptrollership and accountability.		
		<i>Research, Legislation and Policy:</i> Provides central support services for divisional programs in the areas of research, policy analysis and legislative development including planning and reporting.		
		<i>Conciliation and Mediation Services:</i> Provides conciliation and mediation services to labour and management.		
		<i>Office of the Superintendent - Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans, and administers and enforces The Pension Benefits Act and regulations which set minimum standards for members' pension benefits, the funding of pension benefits and the investing of plan assets.		
		<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> Responsible for the administration of The Workplace Safety and Health Act and associated regulations, conducts workplace inspections and incident investigations and provides support and resources to employers and workers respecting the development and implementation of appropriate safety and health systems.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FAMILY SERVICES AND LABOUR (9) 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 building safety and technical inspection services. Oversees trades licensing and examinations. Performs investigations of suspicious fires causing death, injury or property damage. Provides accredited training in fire prevention, emergency response and public safety services and provides emergency response to large scale provincial incidents. Provides support to municipal fire services.				
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	412	530
		(2) Other Expenditures	138	132
		Subtotal (a)	550	662
	(b)	Research, Legislation and Policy		
		(1) Salaries and Employee Benefits	460	576
		(2) Other Expenditures	42	66
		(3) Grants	75	75
		Subtotal (b)	577	717
	(c)	Conciliation and Mediation Services		
		(1) Salaries and Employee Benefits	601	636
		(2) Other Expenditures	129	135
		Subtotal (c)	730	771
	(d)	Office of the Superintendent - Pension Commission		
		(1) Salaries and Employee Benefits	424	413
		(2) Other Expenditures	114	133
		Subtotal (d)	538	546
	(e)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,338	1,306
		(2) Other Expenditures	443	451
		Subtotal (e)	1,781	1,757
	(f)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	7,385	7,226
		(2) Other Expenditures	2,212	2,130
		(3) Grants	185	185
		Subtotal (f)	9,782	9,541

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
	(g)	Employment Standards		
		(1) Salaries and Employee Benefits	2,883	2,791
		(2) Other Expenditures	560	579
		Subtotal (g)	3,443	3,370
	(h)	Worker Advisor Office		
		(1) Salaries and Employee Benefits	664	642
		(2) Other Expenditures	165	177
		Subtotal (h)	829	819
	(i)	Office of the Fire Commissioner	-	-
9.3	3.	DISABILITY PROGRAMS AND EARLY LEARNING AND CHILD CARE	495,539	457,340
		<i>Strategic Initiatives and Program Support:</i> Provides central program, policy co-ordination and support, financial management, strategic program and policy development, research, design, and development of pilot projects and strategic initiatives. Supports and develops information systems and quality assurance for disability programs.		
		<i>Disability Programs:</i> Responsible for program and policy development, financial management, and oversight of programs for adults with a mental disability and children with disabilities and their families. Ensures that appropriate services are delivered to individuals and families through a quality assurance framework. Maintains the Adult Abuse Registry in accordance with the provisions of The Adult Abuse Registry Act.		
		Community Living disABILITY Services: Offers a range of residential, day and support services aimed at providing adults with a mental disability the opportunity to live and participate in a community setting.		
		Children's disABILITY Services: Responsible for policy and program development to support children with disabilities, their families and caregivers.		
		<i>Office of the Vulnerable Persons' Commissioner:</i> Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.		
		<i>Early Learning and Child Care:</i> Provides legislation, policy, administrative and program direction for licensed early learning and child care centres and homes; administers a financial subsidy program for eligible parents; oversees and administers operating, capital and training grants for eligible facilities; classifies all child care assistants and early childhood educators working in licensed centres; and provides support for facilities caring for children with special support needs.		

1. The Office of the Fire Commissioner functions as a special operating agency for which no funding is required in the 2013/14 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
<i>Family Violence Prevention: Promotes the elimination of family violence through funding and monitoring community-based programs for women, children and men across Manitoba and promotes awareness through public communication and training initiatives.</i>				
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	1,596	1,540
		(2) Other Expenditures	384	384
		Subtotal (a)	1,980	1,924
	(b)	Disability Programs		
		(1) Salaries and Employee Benefits	1,209	1,109
		(2) Other Expenditures	217	186
		(3) Community Living disABILITY Services	302,674	270,544
		(4) Children's disABILITY Services	28,076	27,155
		Subtotal (b)	332,176	298,994
	(c)	Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	500	486
		(2) Other Expenditures	107	112
		Subtotal (c)	607	598
	(d)	Early Learning and Child Care		
		(1) Salaries and Employee Benefits	2,378	2,069
		(2) Other Expenditures	1,409	1,462
		(3) Financial Assistance and Grants	143,388	139,208
		Subtotal (d)	147,175	142,739
	(e)	Family Violence Prevention		
		(1) Salaries and Employee Benefits	576	560
		(2) Other Expenditures	93	93
		(3) External Agencies	12,932	12,432
		Subtotal (e)	13,601	13,085
9.4	4.	CHILD AND FAMILY SERVICES	432,369	406,903
		<i>Strategic Initiatives and Program Support: Co-ordinates and supports the co-management of the Division's strategic initiatives with program branches and services; ensures interdepartmental, extra-departmental and intersectoral cooperation and collaboration; and is responsible for: divisional planning; policy support including for Family Conciliation Services; funding models and fiscal frameworks; legislative and regulatory services, development and maintenance of data bases, data base/business analysis and analytics; and contributes to and supports finance administration, fiscal management and accountability including evaluation and quality assurance.</i>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
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FAMILY SERVICES AND LABOUR (9) Continued

Child Protection: In accordance with The Child and Family Services Act, The Child and Family Services Authorities Act, and The Adoption Act, the Child Protection Branch oversees a comprehensive continuum of child and family services throughout the province. This includes providing policy direction and support to the four child and family services authorities that administer and provide for the delivery of child welfare services through the agencies they mandate. Responsible for providing funding, program, and administrative support to residential care providers and a continuum of community-based agencies that offer services to at-risk children and families. The lead in co-ordinating quality assurance measures with respect to authorities and other branch-funded service providers and organizations and the approval of foundational standards. Operates and provides central provincial services (post adoption, provincial Child Abuse registries, licensing residential child care facilities, provincial child abuse investigations and foster parent intentional damage compensation plan). Operation of the Provincial Training Centre. Management of special projects under Tracia's Trust: Manitoba's Sexual Exploitation Strategy.

Phoenix Sinclair Inquiry: Provides for the expenditures associated with conducting a public inquiry.

(a)	Strategic Initiatives and Program Support			
	(1) Salaries and Employee Benefits		2,465	2,053
	(2) Other Expenditures		179	179
	(3) Aboriginal Justice Inquiry - Child Welfare Initiative		484	484
	Subtotal (a)		3,128	2,716
(b)	Child Protection			
	(1) Salaries and Employee Benefits		5,230	4,530
	(2) Other Expenditures		1,984	2,018
	(3) Authorities and Maintenance of Children		421,277	396,591
	Subtotal (b)		428,491	403,139
(c)	Phoenix Sinclair Inquiry		750	1,048

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
9.5	5.	COMMUNITY SERVICE DELIVERY	136,848	133,627
		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 Rural and Northern Services, Winnipeg Services and Winnipeg Child and Family 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 in cooperation with the Winnipeg Regional Health Authority.		
		<i>Provincial Services:</i> Administers income supplement benefits, child care subsidy and shelter benefit programs to eligible Manitobans as well as health services benefits for Employment and Income Assistance participants and children in care.		
		<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	2,192	2,655
		(2) Other Expenditures	4,893	4,893
		Subtotal (a)	7,085	7,548
	(b)	Rural and Northern Services		
		(1) Salaries and Employee Benefits	27,286	25,963
		(2) Other Expenditures	4,524	4,475
		Subtotal (b)	31,810	30,438
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	34,911	33,800
		(2) Other Expenditures	5,532	5,532
		Subtotal (c)	40,443	39,332
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	2,685	2,628
		(2) Other Expenditures	616	630
		Subtotal (d)	3,301	3,258

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FAMILY SERVICES AND LABOUR (9) Continued				
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	29,922	30,037
		(2) Other Expenditures	2,832	2,832
			32,754	32,869
	(3)	Less: Recoverable from other appropriations	(312)	(172)
		Subtotal (e)	32,442	32,697
	(f)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	19,367	18,222
		(2) Other Expenditures	2,400	2,132
		Subtotal (f)	21,767	20,354
9.6	6.	COSTS RELATED TO CAPITAL ASSETS	3,824	3,827
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	3,069	3,069
	(b)	Interest Expense	755	758
		TOTAL PART A - OPERATING	1,097,412	1,030,470

PART B - CAPITAL INVESTMENT

9.7	9.	CAPITAL ASSETS	137	216
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	137	216

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
FINANCE (7)			
PART A - OPERATING			
1. Corporate Services	3,822	(3.1)	3,946
2. Fiscal and Financial Management	30,215	(3.4)	31,292
3. Treasury Board Secretariat	7,842	(0.3)	7,866
4. Priorities and Planning	2,119	(1.4)	2,148
5. Costs Related to Capital Assets	2,979	(1.8)	3,034
6. Net Tax Credit Payments	22,189	29.4	17,143
7. Public Debt (Statutory)	230,000	(10.9)	258,000
TOTAL PART A - OPERATING	299,166	(7.5)	323,429
SUMMARY OF PART A - OPERATING			
Operating Expenditures	66,187	6.1	62,395
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	2,979	(1.8)	3,034
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	69,166	5.7	65,429
Statutory	230,000	(10.9)	258,000
TOTAL PART A - OPERATING	299,166	(7.5)	323,429
PART B - CAPITAL INVESTMENT			
7. Capital Assets			
General Assets	500	-	500
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	500	-	500

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	326,081
Transfer of functions from:	
- Executive Council	205
- Civil Service Commission	953
Transfer of functions to:	
- Civil Service Commission	(110)
Allocation of funds to:	
- Advanced Education and Literacy	(3,500)
- Innovation, Energy and Mines	(200)
Estimates of Expenditure 2012/13 (Adjusted)	323,429

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FINANCE (7) Continued				
PART A - OPERATING				
7.1	1.	CORPORATE SERVICES	3,822	3,946
		Provides executive management, financial, information technology and other support services to the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	757	707
		(2) Other Expenditures	92	92
		Subtotal (b)	849	799
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	2,588	2,755
		(2) Other Expenditures	295	302
		Subtotal (c)	2,883	3,057
	(d)	Tax Appeals Commission	19	19
	(e)	Independent Administrator	34	34
7.2	2.	FISCAL AND FINANCIAL MANAGEMENT	30,215	31,292
		<i>Treasury:</i> 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.		
		<i>Comptroller:</i> 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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
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FINANCE (7) Continued

Taxation: Ensures the effective management and collection of tax revenues in accordance with the various acts through the provision of tax expertise to government, taxpayers and businesses collecting taxes. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance with the various taxation statutes.

Taxation, Economic and Intergovernmental Fiscal Research: Provides research support in respect of national and provincial fiscal and economic matters and intergovernmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities. Provides strategic policy advice, analysis and support in managing relationships with the federal government and other provincial and territorial governments.

Insurance and Risk Management: 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.

Financial Institutions Regulation Branch: Administers legislation related to insurance companies, trust and loan corporations, credit unions and caisses populaires and co-operatives. Provides authorization for trust and loan corporations to operate, and licenses insurers and individuals involved in the sale of insurance.

(a) Treasury				
(1) Salaries and Employee Benefits			2,063	1,989
(2) Other Expenditures			273	273
Subtotal (a)			2,336	2,262
(b) Comptroller				
(1) Salaries and Employee Benefits			5,126	5,341
(2) Other Expenditures			1,137	1,137
			6,263	6,478
(3) Less: Recoverable from other appropriations			(510)	(510)
Subtotal (b)			5,753	5,968
(c) Taxation				
(1) Salaries and Employee Benefits			12,758	12,682
(2) Other Expenditures			4,438	4,438
Subtotal (c)			17,196	17,120

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FINANCE (7) Continued				
		(d) Taxation, Economic and Intergovernmental Fiscal Research		
		(1) Salaries and Employee Benefits	2,871	2,933
		(2) Other Expenditures	1,553	1,553
		Subtotal (d)	4,424	4,486
		(e) Insurance and Risk Management		
		(1) Salaries and Employee Benefits	440	423
		(2) Other Expenditures	66	66
		(3) Insurance Premiums	2,770	2,611
		(4) Less: Recoverable from other appropriations	(2,770)	(2,611)
		Subtotal (e)	506	489
		(f) Financial Institutions Regulation Branch		
		(1) Salaries and Employee Benefits	-	756
		(2) Other Expenditures	-	211
		Subtotal (f)	- (1)	967
		(g) Manitoba Financial Services Agency	- (2)	-
7.3		3. TREASURY BOARD SECRETARIAT	7,842	7,866
		Provides analytical 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.		
		<i>Francophone Affairs 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.		

1. The Financial Institutions Regulation Branch has been transferred to the Manitoba Financial Services Agency (SOA). No funding is required in the 2013/14 Estimates of Expenditure.
2. The Manitoba Financial Services Agency functions as a special operating agency for which no funding is required in the 2013/14 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FINANCE (7) Continued				
	(a)	Treasury Board Secretariat		
		(1) Salaries and Employee Benefits	5,876	5,884
		(2) Other Expenditures	977	977
		Subtotal (a)	6,853	6,861
	(b)	Francophone Affairs Secretariat		
		(1) Salaries and Employee Benefits	787	803
		(2) Other Expenditures	202	202
		Subtotal (b)	989	1,005
7.4	4.	PRIORITIES AND PLANNING	2,119	2,148
		<i>Priorities and Planning Committee of Cabinet Secretariat:</i> Provides analytical expertise, cross-departmental co-ordination and administrative support to the Priorities and Planning Committee of Cabinet, which oversees and co-ordinates major government initiatives related to jobs and the economy, environmental sustainability, infrastructure and community development, health and social services.		
		<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)	Priorities and Planning Committee of Cabinet Secretariat		
		(1) Salaries and Employee Benefits	1,320	1,425
		(2) Other Expenditures	378	307
		Subtotal (a)	1,698	1,732
	(b)	Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	202	197
		(2) Other Expenditures	219	219
		Subtotal (b)	421	416
7.5	5.	COSTS RELATED TO CAPITAL ASSETS	2,979	3,034
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,385	2,396
	(b)	Interest Expense	594	638

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
FINANCE (7) Continued				
7.6	6.	NET TAX CREDIT PAYMENTS	22,189	17,143
		Provides for the cost of provincial tax credit payments and the federal administration fee.		
		Education Property Tax Credit	324,330	297,319
		Film and Video Production Tax Credit	19,000	15,000
		Tuition Fee Income Tax Rebate Advance	4,000	3,500
		School Tax Assistance for Tenants and Homeowners (55+)	1,110	1,500
		Book Publishing Tax Credit	520	520
		Cultural Industries Printing Tax Credit	1,500	300
		Interactive Digital Media Tax Credit	1,200	200
		Co-operative Development Tax Credit	46	200
		Federal Administration Fee	1,123	1,123
			352,829	319,662
		Less: Recoverable from other appropriations	(330,640)	(302,519)
S	7.	PUBLIC DEBT (STATUTORY)	230,000	258,000
		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	1,157,604	1,159,511
		(2) Interest on departments' capital assets	217,241	220,421
		(3) Interest on Trust and Special Funds	9,600	16,800
		Subtotal (a)	1,384,445	1,396,732
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(65,513)	(75,119)
		(2) Manitoba Hydro	(643,263)	(620,374)
		(3) Manitoba Housing and Renewal Corporation	(31,952)	(26,545)
		(4) Manitoba Agricultural Services Corporation	(15,600)	(12,832)
		(5) Other Government Agencies	(21,768)	(12,147)
		(6) Other Loans and Investments	(89,952)	(102,138)
		(7) Other Appropriations	(286,397)	(289,577)
		Subtotal (b)	(1,154,445)	(1,138,732)
		TOTAL PART A - OPERATING	299,166	323,429

PART B - CAPITAL INVESTMENT

7.7	7.	CAPITAL ASSETS	500	500
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	500	500

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
HEALTH (21)			
PART A - OPERATING			
1. Administration and Finance	10,443	3.2	10,119
2. Provincial Policy and Programs	78,347	3.7	75,570
3. Health Workforce	11,395	7.3	10,616
4. Public Health and Primary Health Care	45,833	3.4	44,336
5. Regional Policy and Programs	25,966	9.5	23,719
6. Office of the Chief Provincial Public Health Officer	1,491	1.1	1,475
7. Health Services Insurance Fund	4,884,623	2.6	4,759,094
8. Capital Funding	166,974	1.5	164,483
9. Costs Related to Capital Assets	5,706	7.6	5,301
TOTAL PART A - OPERATING	5,230,778	2.7	5,094,713
SUMMARY OF PART A - OPERATING			
Operating Expenditures	5,058,098	2.7	4,924,929
Capital Grants	166,974	1.5	164,483
Costs Related to Capital Assets			
General Assets	5,706	7.6	5,301
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	5,230,778	2.7	5,094,713
PART B - CAPITAL INVESTMENT			
21. Capital Assets			
General Assets	1,711	(0.7)	1,723
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	1,711	(0.7)	1,723

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	5,094,313
Allocation of funds from:	
- Children and Youth Opportunities	400
Estimates of Expenditure 2012/13 (Adjusted)	<u>5,094,713</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTH (21) Continued				
PART A - OPERATING				
21.1	1.	ADMINISTRATION AND FINANCE	10,443	10,119
		Provides for the executive management, planning and control of departmental policies and programs for the department and the Minister of Health.		
		<i>Finance:</i> Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, 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. Provides for timely access to health information, expert data analysis, interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health. Provides strategic planning, risk management, implementation of strategic initiatives, monitoring and evaluation of health services. Supports the department and health authorities in improving the accountability of the health system.		
		<i>Central Services:</i> Provides leadership, advice and support to the department on legislation development.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,035	1,012
		(2) Other Expenditures	164	164
		Subtotal (b)	1,199	1,176
	(c)	Finance		
		(1) Salaries and Employee Benefits	6,375	6,213
		(2) Other Expenditures	1,504	1,511
		Subtotal (c)	7,879	7,724
	(d)	Central Services		
		(1) Salaries and Employee Benefits	510	497
		(2) Other Expenditures	300	167
		(3) External Agencies	518	518
		Subtotal (d)	1,328	1,182
21.2	2.	PROVINCIAL POLICY AND PROGRAMS	78,347	75,570
		Provides strategic leadership and solutions in support of the objectives and priorities of Manitoba Health.		
		<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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTH (21) Continued				
<i>Provincial Drug Programs:</i> Ensures that appropriate drug benefits are made available to Manitobans.				
<i>Corporate Services:</i> Provides administrative support for appeal boards and other internal and external clients, with a focus on information and issues management. Manages the Office of Protection for Persons in Care. Ensures access to services in French within the department and assists regional health authorities in developing their capabilities to provide essential health services in French within 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>Drug Management Policy Unit:</i> Provides a mechanism for dedicated strategic and system-wide policy development, co-ordination of supply and demand side cost containment measures and analysis of issues to ensure the continued sustainability of Manitoba's provincial drug program.				
<i>Cadham Provincial Laboratory Services:</i> Provides province-wide public health and reference-testing for laboratory services for infectious diseases. Provides education, information and consultation to the health system.				
<i>Selkirk Mental Health Centre:</i> Provides long term mental health inpatient treatment and rehabilitation services to all residents of Manitoba whose challenging treatment and rehabilitation needs cannot be met by other services.				
<i>Provincial Blood Programs Office:</i> Oversees the development and implementation of a co-ordinated and integrated quality transfusion medicine service system for the Province.				
<i>Manitoba Centre for Health Policy:</i> Provides funding for health policy evaluation and research initiatives.				
(a) Administration				
		(1) Salaries and Employee Benefits	237	232
		(2) Other Expenditures	53	53
		Subtotal (a)	290	285
(b) Information Systems				
		(1) Salaries and Employee Benefits	4,429	4,324
		(2) Other Expenditures	933	933
		(3) Provincial Program Support Costs	5,181	5,181
		Subtotal (b)	10,543	10,438

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTH (21) Continued				
		(c) Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,529	2,475
		(2) Other Expenditures	524	524
		Subtotal (c)	3,053	2,999
		(d) Corporate Services		
		(1) Salaries and Employee Benefits	1,283	1,252
		(2) Other Expenditures	742	742
		(3) External Agencies	395	395
		Subtotal (d)	2,420	2,389
		(e) Capital Planning		
		(1) Salaries and Employee Benefits	895	874
		(2) Other Expenditures	207	207
		Subtotal (e)	1,102	1,081
		(f) Drug Management Policy Unit		
		(1) Salaries and Employee Benefits	825	804
		(2) Other Expenditures	178	178
		(3) External Agencies	424	95
		Subtotal (f)	1,427	1,077
		(g) Cadham Provincial Laboratory Services		
		(1) Salaries and Employee Benefits	7,819	7,640
		(2) Other Expenditures	8,714	8,106
		Subtotal (g)	16,533	15,746
		(h) Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	35,070	33,655
		(2) Other Expenditures	5,323	5,323
		Subtotal (h)	40,393	38,978
		(i) Provincial Blood Programs Office		
		(1) Salaries and Employee Benefits	325	316
		(2) Other Expenditures	61	61
		Subtotal (i)	386	377
		(j) Manitoba Centre for Health Policy	2,200	2,200

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTH (21) Continued				
21.3	3.	HEALTH WORKFORCE	11,395	10,616
		<i>Insured Benefits:</i> Administers the insured health services and benefits program including medical, inter-provincial reciprocal agreements, the Hospital Abstract Program, Out of Province Benefits, Audit Investigations, the Third Party Liability Program and the Transportation Subsidy Program.		
		<i>Medical Labour Relations:</i> Develops objectives for collective bargaining with physicians and other health care professionals and negotiates with professional and allied health organizations.		
		<i>Health Workforce Strategies:</i> Develops labour market projections and monitors human resource needs. Develops strategies to ensure an adequate supply of health care professionals to meet service demand. Co-ordinates and manages information related to physician recruitment for the Province.		
	(a)	Insured Benefits		
		(1) Salaries and Employee Benefits	5,916	5,789
		(2) Other Expenditures	2,639	2,033
		Subtotal (a)	8,555	7,822
	(b)	Medical Labour Relations		
		(1) Salaries and Employee Benefits	1,037	1,012
		(2) Other Expenditures	375	375
		(3) External Agencies	256	256
		Subtotal (b)	1,668	1,643
	(c)	Health Workforce Strategies		
		(1) Salaries and Employee Benefits	879	858
		(2) Other Expenditures	122	122
		(3) External Agencies	171	171
		Subtotal (c)	1,172	1,151
21.4	4.	PUBLIC HEALTH AND PRIMARY HEALTH CARE	45,833	44,336
		Provides services related to The Public Health Act and other legislation. Provides for the management and administration of direct service delivery programs within Manitoba Health.		
		<i>Public Health:</i> Provides for the assessment of health risks and threats, provision and monitoring of standards, protocols and strategies for other public health issues and conditions. Co-ordinates outbreak management and management of environmental issues related to air, water, soil and food. Develops policies and manages the inventory of vaccines, biologics and other drugs for the health system. Provides for surveillance of and epidemiology services for reportable communicable diseases. Provides leadership for public health emergency preparedness related to current and emerging diseases and conditions.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTH (21) Continued				
<i>Federal/Provincial Policy Support:</i> Provides leadership, advice and support to the department on federal, inter-provincial, inter-jurisdictional and other issues.				
<i>Aboriginal and Northern Health Office:</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. Provides for the operation of the Provincial Nursing stations.				
<i>Primary Health Care:</i> Provides guidance, direction and support to health authorities and health care providers in planning, implementing and evaluating primary care services; developing quality improvement capacity; and improving access to appropriate care. Takes a leadership role in providing information about demand, capacity, access and wait times for health services and using it to improve system effectiveness, efficiency and connectivity between areas/providers of care.				
	(a)	Administration		
		(1) Salaries and Employee Benefits	349	341
		(2) Other Expenditures	325	325
		Subtotal (a)	674	666
	(b)	Public Health		
		(1) Salaries and Employee Benefits	11,920	10,918
		(2) Other Expenditures	5,106	5,006
		(3) Immunizing Agents, Biologics and Drugs	15,343	15,343
		(4) External Agencies	12	12
		Subtotal (b)	32,381	31,279
	(c)	Federal/Provincial Policy Support		
		(1) Salaries and Employee Benefits	485	473
		(2) Other Expenditures	42	42
		Subtotal (c)	527	515
	(d)	Aboriginal and Northern Health Office		
		(1) Salaries and Employee Benefits	3,304	3,243
		(2) Other Expenditures	3,012	2,884
		(3) External Agencies	724	724
		Subtotal (d)	7,040	6,851
	(e)	Primary Health Care		
		(1) Salaries and Employee Benefits	1,223	1,195
		(2) Other Expenditures	3,988	3,830
		Subtotal (e)	5,211	5,025

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTH (21) Continued				
21.5	5.	REGIONAL POLICY AND PROGRAMS	25,966	23,719
		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.		
		<i>Health Emergency Management:</i> Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans. 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>Cancer and Diagnostic Care:</i> Supports regional health authorities in planning and delivering safe, high quality, efficient, effective, evidence-informed cancer and diagnostic care health services.		
		<i>Continuing Care:</i> Supports regional health authorities in monitoring and evaluating safe, high quality, effective, evidence-informed health services and informs Manitobans about the quality, safety and utilization of, access to, and capacity of health services.		
		<i>Acute, Tertiary and Specialty Care:</i> Supports regional health authorities in planning and delivering safe, high quality, efficient, effective, evidence-informed acute health services.		
		<i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	309	302
		(2) Other Expenditures	57	57
		Subtotal (a)	366	359
	(b)	Health Emergency Management		
		(1) Salaries and Employee Benefits	1,988	1,942
		(2) Other Expenditures	16,344	14,251
		(3) External Agencies	23	23
		Subtotal (b)	18,355	16,216
	(c)	Cancer and Diagnostic Care		
		(1) Salaries and Employee Benefits	397	387
		(2) Other Expenditures	215	215
		Subtotal (c)	612	602
	(d)	Continuing Care		
		(1) Salaries and Employee Benefits	1,061	1,036
		(2) Other Expenditures	146	146
		(3) External Agencies	1,610	1,610
		Subtotal (d)	2,817	2,792

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTH (21) Continued				
		(e) Acute, Tertiary and Specialty Care		
		(1) Salaries and Employee Benefits	2,419	2,360
		(2) Other Expenditures	749	749
		(3) External Agencies	141	141
		Subtotal (e)	3,309	3,250
		(f) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	447	440
		(2) Other Expenditures	60	60
		Subtotal (f)	507	500
21.6		6. OFFICE OF THE CHIEF PROVINCIAL PUBLIC HEALTH OFFICER	1,491	1,475
		Monitors and reports on the health status of Manitobans, advocates for the improvement of the overall health of Manitobans and reduction of health disparities, takes appropriate action consistent with the powers and responsibilities described in The Public Health Act, provides an environment in which health practitioners can be educated and trained, and collaborates on research that improves the practice of public health in Manitoba.		
		(a) Administration		
		(1) Salaries and Employee Benefits	1,144	1,128
		(2) Other Expenditures	347	347
		Subtotal (a)	1,491	1,475

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTH (21) Continued				
21.7	7.	HEALTH SERVICES INSURANCE FUND	4,884,623	(1) 4,759,094
		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	2,202,744	2,184,235
		Long Term Care Services	583,602	569,122
		Home Care Services	328,221	324,101
		Community and Mental Health Services	235,424	233,874
		Emergency Response and Transport Services	70,008	69,808
			3,419,999	3,381,140
		Less: Third Party Recoveries	(17,385)	(2) (17,329)
		Reciprocal Recoveries	(67,977)	(2) (65,741)
		Recoverable from Urban Development Initiatives	(2,000)	(2,000)
		Subtotal (a)	3,332,637	3,296,070
	(b)	Provincial Health Services		
		Out of Province	53,726	51,805
		Blood Transfusion Services	58,838	58,838
		Federal Hospitals	2,579	2,579
		Prosthetic and Orthotic Devices	14,780	14,780
		Healthy Communities Development	5,045	5,045
		Nursing Recruitment and Retention Initiatives	3,730	3,730
		Subtotal (b)	138,698	136,777
	(c)	Medical		
		Physician Services	1,084,490	1,016,999
		Other Professionals	25,862	23,912
		Out of Province Physicians	30,328	28,517
		Physician Recruitment and Retention Program	29,672	25,131
			1,170,352	1,094,559
		Less: Third Party Recoveries	(10,003)	(2) (9,971)
		Reciprocal Recoveries	(16,121)	(2) (15,216)
		Subtotal (c)	1,144,228	1,069,372
	(d)	Pharmacare		
		Regular Drug Program	310,592	305,661
		Oral Cancer Drugs	20,642	12,092
		Less: Drug Expenditures Incurred by Entrepreneurship, Training and Trade	(62,174)	(60,878)
		Subtotal (d)	269,060	256,875

- Total authorization for the Health Services Insurance Fund is \$5,051,597, comprised of \$4,884,623 operating and \$166,974 capital funding.
- 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 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTH (21) Continued				
21.8	8.	CAPITAL FUNDING	166,974	164,483
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases, other capital expenditures and interest.		
	(a)	Principal Repayments		
		(1) Acute Care	70,285	67,679
		(2) Long Term Care	15,441	13,997
		(3) Community and Mental Health Services	4,299	3,721
		Subtotal (a)	90,025	85,397
	(b)	Equipment Purchases and Replacements		
		(1) Acute Care	14,218	13,898
		(2) Long Term Care	2,832	5,683
		Subtotal (b)	17,050	19,581
	(c)	Other Capital		
		(1) Acute Care	3,950	3,675
		(2) Long Term Care	3,750	3,750
		Subtotal (c)	7,700	7,425
	(d)	Interest		
		(1) Acute Care	39,856	39,641
		(2) Long Term Care	8,260	9,105
		(3) Community and Mental Health Services	4,083	3,334
		Subtotal (d)	52,199	52,080
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	5,706	5,301
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	4,552	4,147
	(b)	Interest Expense	1,154	1,154
TOTAL PART A - OPERATING			5,230,778	5,094,713

PART B - CAPITAL INVESTMENT

21.10	21.	CAPITAL ASSETS	1,711	1,723
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets	1,711	1,723

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34)			
PART A - OPERATING			
1. Administration and Finance	662	2.5	646
2. Healthy Living and Healthy Aging	21,556	(13.2)	24,830
3. Consumer Affairs	12,775	0.8	12,675
4. Addictions Foundation of Manitoba	20,278	4.0	19,492
5. Costs Related to Capital Assets	219	-	219
TOTAL PART A - OPERATING	55,490	(4.1)	57,862
SUMMARY OF PART A - OPERATING			
Operating Expenditures	55,271	(4.1)	57,643
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	219	-	219
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	55,490	(4.1)	57,862

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	57,862
Estimates of Expenditure 2012/13 (Adjusted)	57,862

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34) Continued				
PART A - OPERATING				
34.1	1.	ADMINISTRATION AND FINANCE	662	646
		Provides executive management, planning and control of departmental policies and programs.		
		<i>Financial and Administrative Services:</i> Provides the overall financial management and strategic financial development for the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	358	361
		(2) Other Expenditures	67	67
		Subtotal (b)	425	428
	(c)	Financial and Administrative Services	200	181
34.2	2.	HEALTHY LIVING AND HEALTHY AGING	21,556	24,830
		<i>Healthy Living and Healthy Populations:</i> Supports evidence-based policies and programs that advance healthy living through strategic partnerships by enhancing personal and community wellness, and supporting prevention and health promotion. In collaboration with community and interdepartmental partnerships, supports opportunities for disadvantaged communities and at risk populations to access prevention and promotion initiatives.		
		<i>Seniors and Healthy Aging Secretariat:</i> Advises and informs the government on matters concerning seniors and aging; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of older Manitobans are met; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; leads the Age Friendly Manitoba Initiative throughout the province; leads a Healthy Aging Strategy with its community partners; co-ordinates a multi-disciplinary approach to addressing elder abuse through the Elder Abuse Strategy; 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 and the Caregivers Committee around the opportunities and issues of informal caregiving.		
		<i>Mental Health and Spiritual Health:</i> Provides leadership on provincial policy development, planning and advice in the areas of mental health and spiritual health, and includes program funding for the Provincial Eating Disorders Prevention and Recovery Program, the Provincial Special Needs Program and the provincial mental health court. Manages relations with and deliverables of agencies funded by the department. Supports mental health promotion and wellness initiatives, including the suicide prevention strategy.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34) Continued				
<i>Tobacco Control and Cessation:</i> Provides enforcement of legislation and implementation of the Provincial Tobacco Control Strategy. Provides program and policy leadership to measures aimed at preventing youth from starting to smoke, protecting non-smokers from exposure to second-hand smoke, helping smokers quit and denormalizing tobacco use.				
<i>Addictions Policy and Support:</i> Provides leadership on provincial policy development, planning and advice in the area of prevention, early intervention, treatment and continuing care related to addictions. Monitors performance deliverables and maintains relationships with the Addictions Foundation of Manitoba and other grant funded agencies that provide addictions services.				
	(a)	Healthy Living and Healthy Populations		
		(1) Salaries and Employee Benefits	1,281	1,160
		(2) Other Expenditures	2,282	3,438
		(3) External Agencies	2,654	3,251
		Subtotal (a)	6,217	7,849
	(b)	Seniors and Healthy Aging Secretariat		
		(1) Salaries and Employee Benefits	736	698
		(2) Other Expenditures	256	301
		(3) External Agencies	730	844
		Subtotal (b)	1,722	1,843
	(c)	Mental Health and Spiritual Health		
		(1) Salaries and Employee Benefits	701	675
		(2) Other Expenditures	2,063	2,065
		(3) External Agencies	2,434	2,434
		Subtotal (c)	5,198	5,174
	(d)	Tobacco Control and Cessation		
		(1) Salaries and Employee Benefits	245	235
		(2) Other Expenditures	821	702
		(3) External Agencies	166	166
		Subtotal (d)	1,232	1,103
	(e)	Addictions Policy and Support		
		(1) Salaries and Employee Benefits	287	259
		(2) Other Expenditures	62	62
		(3) External Agencies	6,838	8,540
		Subtotal (e)	7,187	8,861

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34) Continued				
34.3	3.	CONSUMER AFFAIRS	12,775	12,675
		Facilitates the resolution of disputes between consumers and businesses; and tenants and landlords. Through an adviser 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 consumer protection legislation, including licensing payday lenders, direct sellers and collection agents.		
		<i>Public Utilities Board:</i> Represents the public interest in the regulation of fair and reasonable rates, including setting the rates for gas and electrical energy, water and sewer (excluding the City of Winnipeg), as well as for basic compulsory automobile insurance. Oversees natural gas pipeline safety. Licenses and oversees privately owned cemeteries and crematoriums and prearranged funeral services providers, as well as natural gas brokers operating in Manitoba. Sets the maximum rates that can be charged for cashing certain government cheques. Conducts a review of rates charged by payday lenders and makes recommendations on these rates to government. Hears appeals regarding Highway Traffic Board decisions, natural gas disconnection issues and licensing disputes with 911 operator applicants. Approves certain public transportation operators and related agreements with the City of Winnipeg.		
		<i>Office of the Registrar-General:</i> Provides oversight of the land and personal property registration services.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	499	499
		(2) Other Expenditures	257	259
		Subtotal (a)	756	758
	(b)	Consumer Protection Office		
		(1) Salaries and Employee Benefits	1,280	1,352
		(2) Other Expenditures	258	261
		(3) External Agencies	104	150
		Subtotal (b)	1,642	1,763
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	4,318	4,363
		(2) Other Expenditures	1,003	991
		Subtotal (c)	5,321	5,354
	(d)	Claimant Adviser Office		
		(1) Salaries and Employee Benefits	814	814
		(2) Other Expenditures	260	260
		Subtotal (d)	1,074	1,074

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS (34) Continued				
	(e)	Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	949	1,013
		(2) Other Expenditures	301	301
		Subtotal (e)	1,250	1,314
	(f)	Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	857	857
		(2) Other Expenditures	205	205
		Subtotal (f)	1,062	1,062
	(g)	Public Utilities Board		
		(1) Salaries and Employee Benefits	717	681
		(2) Other Expenditures	633	669
		Subtotal (g)	1,350	1,350
	(h)	Office of the Registrar-General	320	-
	(i)	Vital Statistics Agency	-	-
	(j)	The Property Registry	-	-
34.4	4.	ADDICTIONS FOUNDATION OF MANITOBA	20,278	19,492
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	26,011	21,125
		Problem Gambling Services	3,238	3,238
			29,249	24,363
		Less: Third Party Recoveries	(1,633)	(1,633)
		Recoverable from Manitoba Liquor and Lotteries Corporation	(7,338)	(3,238)
34.5	5.	COSTS RELATED TO CAPITAL ASSETS	219	219
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	173	173
	(b)	Interest Expense	46	46
		TOTAL PART A - OPERATING	55,490	57,862

- The Vital Statistics Agency and The Property Registry function as special operating agencies for which no funding is required in the 2013/14 Estimates of Expenditure (see page 163).
- These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
HOUSING AND COMMUNITY DEVELOPMENT (30)			
PART A - OPERATING			
1. Administration	1,803	3.1	1,748
2. Housing	70,925	4.2	68,069
3. Community Development	9,712	(6.2)	10,353
4. Costs Related to Capital Assets	147	(3.9)	153
TOTAL PART A - OPERATING	82,587	2.8	80,323
SUMMARY OF PART A - OPERATING			
Operating Expenditures	82,190	3.1	79,720
Capital Grants	250	(44.4)	450
Costs Related to Capital Assets			
General Assets	147	(3.9)	153
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	82,587	2.8	80,323

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	80,445
Transfer of functions from:	
- Entrepreneurship, Training and Trade	431
Transfer of functions to:	
- Children and Youth Opportunities	(391)
- Entrepreneurship, Training and Trade	(225)
- Innovation, Energy and Mines	(3)
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	66
Estimates of Expenditure 2012/13 (Adjusted)	80,323

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
PART A - OPERATING				
30.1	1.	ADMINISTRATION	1,803	1,748
		Provides for the executive management, planning, support and administrative control of departmental policies and programs, including the Manitoba Housing and Renewal Corporation.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	702	671
	(2)	Other Expenditures	80	80
		Subtotal (b)	782	751
	(c)	Support Services		
	(1)	Salaries and Employee Benefits	928	897
	(2)	Other Expenditures	56	63
		Subtotal (c)	984	960
30.2	2.	HOUSING	70,925	68,069
		<i>The Manitoba Housing and Renewal Corporation:</i> Transfer payment for the development, delivery, management and administration of housing policies and programs.		
		Provides grants and subsidy benefits for low and moderate income renters and homeowners; rent supplements; and operational assistance to support not-for-profit and cooperative housing.		
		<i>The Portable Housing Benefit</i> provides subsidy and support to low income individuals with mental health disability in accessing housing in the private rental market. <i>Emergency Shelter Assistance</i> provides financial assistance to shelters housing the homeless on an emergency and temporary basis.		
	(a)	The Manitoba Housing and Renewal Corporation	67,322 (1)	64,466
	(b)	Portable Housing Benefit and Emergency Shelter Assistance	3,603	3,603

1. Additional funding is being provided through the annual Loan Act.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
HOUSING AND COMMUNITY DEVELOPMENT (30) Continued				
30.3	3.	COMMUNITY DEVELOPMENT	9,712	10,353
		Co-ordinates and/or delivers programming to assist communities in providing sustainable recreational, social and cooperative development opportunities.		
		Co-ordinates and/or delivers programming under the Neighbourhoods Alive! Initiative, a long term, comprehensive, community-based approach to provide residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Manitoba.		
	(a)	Community Assistance		
		(1) Salaries and Employee Benefits	354	345
		(2) Other Expenditures	103	103
		(3) Grant Assistance	5,172	5,537
		(4) Community Places Program	3,465	3,915
			9,094	9,900
		(5) Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,500)	(1,500)
		(6) Less: Recoverable from Building Manitoba Fund	(1,965)	(2,415)
		Subtotal (a)	5,629	5,985
	(b)	Neighbourhoods Alive!		
		(1) Salaries and Employee Benefits	693	716
		(2) Other Expenditures	150	150
		(3) Neighbourhood Support	5,281	5,505
			6,124	6,371
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(2,442)	(2,442)
		Subtotal (b)	3,682	3,929
	(c)	Cooperative Development		
		(1) Salaries and Employee Benefits	267	255
		(2) Other Expenditures	319	369
			586	624
		(3) Less: Recoverable from Rural Economic Development Initiatives	(185)	(185)
		Subtotal (c)	401	439
30.4	4.	COSTS RELATED TO CAPITAL ASSETS	147	153
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	112	112
	(b)	Interest Expense	35	41
			82,587	80,323
TOTAL PART A - OPERATING			82,587	80,323

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
IMMIGRATION AND MULTICULTURALISM (11)			
PART A - OPERATING			
1. Executive	419	1.5	413
2. Immigration and Multiculturalism	16,473	(57.5)	38,792
TOTAL PART A - OPERATING	16,892	(56.9)	39,205
SUMMARY OF PART A - OPERATING			
Operating Expenditures	16,892	(56.9)	39,205
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	16,892	(56.9)	39,205

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	38,818
Transfer of functions from:	
- Entrepreneurship, Training and Trade	387
Estimates of Expenditure 2012/13 (Adjusted)	39,205

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
IMMIGRATION AND MULTICULTURALISM (11) Continued				
PART A - OPERATING				
11.1	1.	EXECUTIVE	419	413
		Provides for the operations of the offices of the Minister and the Deputy Minister.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	308	302
	(2)	Other Expenditures	74	74
		Subtotal (b)	382	376
11.2	2.	IMMIGRATION AND MULTICULTURALISM	16,473	38,792
		<i>Immigration:</i> 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. Provides central support services in the areas of financial and administrative services, communications and technology services, policy analysis and development, federal/provincial relations, planning, research and evaluation.		
		<i>Office of the Manitoba Fairness Commissioner:</i> Provides regulators with information and advice to help them meet their requirements under The Fair Registration Practices in Regulated Professions Act.		
		<i>Multiculturalism:</i> 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.		
		<i>Business Immigration and Investment:</i> Attracts business investment and business people to Manitoba through general promotion of business and entrepreneur recruitment.		
	(a)	Immigration		
	(1)	Salaries and Employee Benefits	4,030	5,426
	(2)	Other Expenditures	1,583	1,714
	(3)	Financial Assistance and Grants	8,662	30,065
		Subtotal (a)	14,275	37,205
	(b)	Office of the Manitoba Fairness Commissioner		
	(1)	Salaries and Employee Benefits	250	300
	(2)	Other Expenditures	82	82
	(3)	Financial Assistance and Grants	1,057	-
		Subtotal (b)	1,389	382

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
IMMIGRATION AND MULTICULTURALISM (11) Continued				
	(c)	Multiculturalism		
		(1) Salaries and Employee Benefits	214	290
		(2) Other Expenditures	99	109
		(3) Financial Assistance and Grants	109	419
		Subtotal (c)	422	818
	(d)	Business Immigration and Investment		
		(1) Salaries and Employee Benefits	318	318
		(2) Other Expenditures	69	69
		Subtotal (d)	387	387
		TOTAL PART A - OPERATING	16,892	39,205

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
INFRASTRUCTURE AND TRANSPORTATION (15)			
PART A - OPERATING			
1. Administration and Finance	9,553	4.4	9,147
2. Highways and Transportation Programs	48,873	(35.9)	76,206
3. Government Services Programs	52,659	3.6	50,852
4. Infrastructure Works	181,814	(2.7)	186,864
5. Emergency Measures Organization	2,655	6.3	2,497
6. Costs Related to Capital Assets	343,649	4.7	328,196
TOTAL PART A - OPERATING	639,203	(2.2)	653,762
SUMMARY OF PART A - OPERATING			
Operating Expenditures	295,554	(9.2)	325,566
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	66,345	3.7	63,969
Infrastructure Assets	277,304	4.9	264,227
TOTAL PART A - OPERATING	639,203	(2.2)	653,762
PART B - CAPITAL INVESTMENT			
15. Capital Assets			
General Assets	128,920	(24.4)	170,510
Infrastructure Assets	507,610	5.8	479,845
TOTAL PART B - CAPITAL INVESTMENT	636,530	(2.1)	650,355

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	653,762
Estimates of Expenditure 2012/13 (Adjusted)	653,762

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART A - OPERATING				
15.1	1.	ADMINISTRATION AND FINANCE	9,553	9,147
		Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, 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	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	1,190	1,085
		(2) Other Expenditures	140	140
		Subtotal (b)	1,330	1,225
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	1,580	1,440
		(2) Other Expenditures	872	872
		Subtotal (c)	2,452	2,312
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,520	1,421
		(2) Other Expenditures	471	471
		Subtotal (d)	1,991	1,892
	(e)	Information Technology Services		
		(1) Salaries and Employee Benefits	2,009	2,006
		(2) Other Expenditures	648	667
		Subtotal (e)	2,657	2,673
	(f)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	600	546
		(2) Other Expenditures	108	108
		Subtotal (f)	708	654
	(g)	Office of the Lieutenant Governor		
		(1) Salaries and Employee Benefits	250	226
		(2) Other Expenditures	102	102
		Subtotal (g)	352	328
	(h)	Land Value Appraisal Commission	26 (1)	26

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 Local Government.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
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INFRASTRUCTURE AND TRANSPORTATION (15) Continued

15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	48,873	76,206
		<p><i>Division Executive Office:</i> Provides central management services in support of infrastructure programs.</p> <p><i>Operations and Contracts:</i> Provides specialized functional support pertaining to maintenance and road construction.</p> <p><i>Water Management and Structures:</i> Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures. Provides for flood forecasting and water management activities.</p> <p><i>Motor Carrier:</i> Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.</p> <p><i>Regional Offices:</i> Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.</p> <p><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.</p> <p><i>Planning, Design and Property Services:</i> Provides planning support and highway designs and reviews roadside development to ensure the needs of the primary and secondary roads system are met.</p> <p><i>Northern Airports and Marine Services:</i> Provides for the administration of provincial airports and ferries in northern Manitoba.</p> <p><i>Materials Engineering:</i> Provides specialized functional support in materials and research activities.</p> <p><i>Traffic Engineering:</i> Provides specialized functional support in all aspects of traffic engineering.</p> <p><i>Transportation Policy:</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. Provides ongoing government policy support for Driver and Vehicle Licencing issues.</p> <p><i>Boards and Committees:</i> Regulates motor carriers, administers The Highways Protection Act, The Highway Traffic Act and The Off-Road Vehicles Act; provides an appeal procedure for citizens whose driving privileges have been suspended.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(a)	Division Executive Office		
	(1)	Salaries and Employee Benefits	1,485	1,405
	(2)	Other Expenditures	137	140
			<hr/>	<hr/>
			1,622	1,545
	(3)	Less: Recoverable from other appropriations	(246)	(246)
		Subtotal (a)	<hr/>	<hr/>
			1,376	1,299
	(b)	Operations and Contracts		
	(1)	Special Operations		
	(a)	Salaries and Employee Benefits	657	628
	(b)	Other Expenditures	241	243
		Subtotal (1)	<hr/>	<hr/>
			898	871
	(2)	Contracts		
	(a)	Salaries and Employee Benefits	1,805	1,712
	(b)	Other Expenditures	409	411
		Subtotal (2)	<hr/>	<hr/>
			2,214	2,123
	(3)	Construction Support Services		
	(a)	Salaries and Employee Benefits	1,103	1,042
	(b)	Other Expenditures	236	237
		Subtotal (3)	<hr/>	<hr/>
			1,339	1,279
	(4)	Operational Services		
	(a)	Salaries and Employee Benefits	810	760
	(b)	Other Expenditures	135	136
		Subtotal (4)	<hr/>	<hr/>
			945	896
	(5)	Less: Recoverable from other appropriations	(1,218)	(1,218)
		Subtotal (b)	<hr/>	<hr/>
			4,178	3,951
	(c)	Water Management and Structures		
	(1)	Division and Administrative Support		
	(a)	Salaries and Employee Benefits	1,111	1,075
	(b)	Other Expenditures	300	300
		Subtotal (1)	<hr/>	<hr/>
			1,411	1,375
	(2)	Design and Construction		
	(a)	Salaries and Employee Benefits	2,486	2,458
	(b)	Other Expenditures	637	641
		Subtotal (2)	<hr/>	<hr/>
			3,123	3,099
	(3)	Water Operations		
	(a)	Salaries and Employee Benefits	2,511	2,456
	(b)	Other Expenditures	663	668
		Subtotal (3)	<hr/>	<hr/>
			3,174	3,124

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(4)	Preservation and Planning Services		
		(a) Salaries and Employee Benefits	956	937
		(b) Other Expenditures	117	119
		Subtotal (4)	<u>1,073</u>	<u>1,056</u>
	(5)	Hydrologic Forecasting and Water Management		
		(a) Salaries and Employee Benefits	2,058	2,011
		(b) Other Expenditures	396	403
		Subtotal (5)	<u>2,454</u>	<u>2,414</u>
	(6)	Less: Recoverable from other appropriations	<u>(3,897)</u>	<u>(3,897)</u>
		Subtotal (c)	7,338	7,171
	(d)	Motor Carrier		
		(1) Salaries and Employee Benefits	5,656	5,399
		(2) Other Expenditures	1,703	1,719
		Subtotal (d)	<u>7,359</u>	<u>7,118</u>
	(e)	Regional Offices		
		(1) Eastern Region Office		
		(a) Salaries and Employee Benefits	2,856	2,846
		(b) Other Expenditures	672	732
		Subtotal (1)	<u>3,528</u>	<u>3,578</u>
		(2) South Central Region Office		
		(a) Salaries and Employee Benefits	2,514	2,509
		(b) Other Expenditures	659	669
		Subtotal (2)	<u>3,173</u>	<u>3,178</u>
		(3) South Western Region Office		
		(a) Salaries and Employee Benefits	2,643	2,678
		(b) Other Expenditures	607	662
		Subtotal (3)	<u>3,250</u>	<u>3,340</u>
		(4) West Central Region Office		
		(a) Salaries and Employee Benefits	2,259	2,251
		(b) Other Expenditures	606	612
		Subtotal (4)	<u>2,865</u>	<u>2,863</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
		(5) Northern Region Office		
		(a) Salaries and Employee Benefits	2,285	2,310
		(b) Other Expenditures	744	755
		Subtotal (5)	3,029	3,065
		(6) Less: Recoverable from other appropriations	(3,641)	(3,641)
		Subtotal (e)	12,204	12,383
		(f) Other Jurisdictions		
		(1) Gross Expenditures	2,865	2,792
		(2) Less: Recoverable from other appropriations	(500)	(500)
		Subtotal (f)	2,365	2,292
		(g) Planning, Design and Property Services		
		(1) Planning and Design		
		(a) Salaries and Employee Benefits	2,046	2,055
		(b) Other Expenditures	537	543
		Subtotal (1)	2,583	2,598
		(2) Property Services		
		(a) Salaries and Employee Benefits	294	298
		(b) Other Expenditures	44	44
		Subtotal (2)	338	342
		(3) Less: Recoverable from other appropriations	(137)	(137)
		Subtotal (g)	2,784	2,803
		(h) Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	1,555	1,533
		(2) Other Expenditures	642	645
		Subtotal (h)	2,197	2,178
		(i) Materials Engineering		
		(1) Salaries and Employee Benefits	3,294	3,326
		(2) Other Expenditures	1,029	1,043
			4,323	4,369
		(3) Less: Recoverable from other appropriations	(2,160)	(2,160)
		Subtotal (i)	2,163	2,209

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(j)	Traffic Engineering		
		(1) Salaries and Employee Benefits	1,683	1,691
		(2) Other Expenditures	417	433
			<u>2,100</u>	<u>2,124</u>
		(3) Less: Recoverable from other appropriations	(677)	(677)
		Subtotal (j)	1,423	1,447
	(k)	Transportation Policy		
		(1) Salaries and Employee Benefits	2,802	2,780
		(2) Other Expenditures	1,644	1,649
		(3) Churchill Gateway Development Initiative	200	200
			<u>4,646</u>	<u>4,629</u>
		(4) Less: Recoverable from other appropriations	(55)	(55)
		Subtotal (k)	4,591	4,574
	(l)	Manitoba Public Insurance Agreement	-	(2) 27,900
	(m)	Boards and Committees		
		(1) Motor Transport and Highway Traffic Boards		
		(a) Salaries and Employee Benefits	323	316
		(b) Other Expenditures	148	148
		Subtotal (1)	471	464
		(2) Licence Suspension Appeal Board and Medical Review Committee		
		(a) Salaries and Employee Benefits	359	352
		(b) Other Expenditures	65	65
		Subtotal (2)	424	417
		Subtotal (m)	895	881

2. Reflects change in administrative procedures.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.3	3.	GOVERNMENT SERVICES PROGRAMS.	<u>52,659</u>	<u>50,852</u>
		<p><i>Project Services:</i> Responsible for planning, design and project management of all minor capital and client funded projects within provincially owned and leased facilities, including the commissioning of all new building systems to ensure that they adhere to government standards. Provides policy direction related to the government's Green Initiatives such as the Green Building Policy.</p> <p><i>Major Projects:</i> Responsible for planning, design and project management of all major capital projects within provincially owned facilities, including professional and technical consulting services. Provides regulatory and policy assessments of capital projects to ensure adherence with environmental and safety legislation.</p> <p><i>Operations:</i> Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.</p> <p><i>Real Estate and Contract Services:</i> Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.</p> <p><i>Divisional Support Services:</i> Provides financial and administrative services which support all branches within the Division.</p> <p><i>Protective Services:</i> Provides a safe and secure working environment for government employees and the public within provincial facilities.</p> <p><i>Accommodation Cost Recovery:</i> Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.</p> <p><i>Corporate Accommodation Planning:</i> Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.</p> <p><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.</p> <p><i>Government Air Services:</i> Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.</p> <p><i>Special Operating Agencies:</i> Materials Distribution, Crown Lands and Property and Vehicle and Equipment Management.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(a)	Project Services		
		(1) Salaries and Employee Benefits	4,335	4,272
		(2) Other Expenditures	7,793	7,793
			<u>12,128</u>	12,065
		(3) Less: Recoverable from other appropriations	(5,256)	(5,256)
		(4) Less: Recoverable from Part B - Capital Investment	(4,674)	(4,674)
		Subtotal (a)	<u>2,198</u>	2,135
	(b)	Major Projects		
		(1) Salaries and Employee Benefits	1,161	1,146
		(2) Other Expenditures	307	307
			<u>1,468</u>	1,453
		(3) Less: Recoverable from Part B - Capital Investment	(1,468)	(1,453)
		Subtotal (b)	-	-
	(c)	Operations		
		(1) Salaries and Employee Benefits	23,892	23,687
		(2) Other Expenditures	43,014	43,037
			<u>66,906</u>	66,724
		(3) Less: Recoverable from other appropriations	(854)	(854)
		Subtotal (c)	<u>66,052</u>	65,870
	(d)	Real Estate and Contract Services		
		(1) Salaries and Employee Benefits	1,525	1,496
		(2) Other Expenditures	37,397	37,397
			<u>38,922</u>	38,893
		(3) Less: Recoverable from other appropriations	(2,400)	(2,400)
		(4) Less: Recoverable from Part B - Capital Investment	(120)	(120)
		Subtotal (d)	<u>36,402</u>	36,373
	(e)	Divisional Support Services		
		(1) Salaries and Employee Benefits	769	736
		(2) Other Expenditures	243	243
			<u>1,012</u>	979
		(3) Less: Recoverable from Part B - Capital Investment	(113)	(113)
		Subtotal (e)	<u>899</u>	866

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
	(f)	Protective Services		
		(1) Salaries and Employee Benefits	6,050	5,645
		(2) Other Expenditures	1,141	1,143
			7,191	6,788
		(3) Less: Recoverable from other appropriations	(1,259)	(1,259)
		Subtotal (f)	5,932	5,529
	(g)	Accommodation Cost Recovery	(63,688)	(63,688)
	(h)	Corporate Accommodation Planning		
		(1) Salaries and Employee Benefits	1,243	1,235
		(2) Other Expenditures	510	513
			1,753	1,748
		(3) Less: Recoverable from Part B - Capital Investment	(451)	(451)
		Subtotal (h)	1,302	1,297
	(i)	Procurement Services		
		(1) Salaries and Employee Benefits	2,233	2,117
		(2) Other Expenditures	351	353
		Subtotal (i)	2,584	2,470
	(j)	Government Air Services		
		(1) Salaries and Employee Benefits	9,299	7,649
		(2) Other Expenditures	10,252	8,985
			19,551	16,634
		(3) Less: Recoverable from other appropriations	(18,573)	(16,634)
		Subtotal (j)	978	-
	(k)	Materials Distribution Agency	- (3)	-
	(l)	Crown Lands and Property Agency	- (3)	-
	(m)	Vehicle and Equipment Management Agency	- (3)	-

3. Materials Distribution Agency, Crown Lands and Property Agency and Vehicle and Equipment Management Agency function as special operating agencies for which no funding is required in the 2013/14 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.4	4.	INFRASTRUCTURE WORKS	181,814	186,864
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports and ferry operations, municipal assistance programs, waterway maintenance and preservation projects and flood mitigation initiatives.		
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
		(1) Gross Expenditures	168,970	173,723
		(2) Less: Recoverable from Part B - Capital Investment	(23,881)	(23,881)
		Subtotal (a)	145,089	149,842
	(b)	Maintenance and Preservation of Waterway Control Projects		
		(1) Gross Expenditures	12,254	12,853
		(2) Less: Recoverable from Part B - Capital Investment	(2,614)	(2,614)
		Subtotal (b)	9,640	10,239
	(c)	Flood Mitigation Initiatives	3,677	3,677
	(d)	Northern Airports and Marine Services Operations		
		(1) Northern Airports Operations	10,232	9,962
		(2) Marine Services Operations	4,476	4,444
			14,708	14,406
		(3) Less: Recoverable from Part B - Capital Investment	(325)	(325)
		Subtotal (d)	14,383	14,081
	(e)	Winter Roads	9,025	9,025
15.5	5.	EMERGENCY MEASURES ORGANIZATION	2,655	2,497
		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	2,040	1,882
	(b)	Other Expenditures	615	615

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
15.6	6.	COSTS RELATED TO CAPITAL ASSETS	343,649	328,196
		Provides for costs related to capital assets.		
	(a)	Air Services		
		(1) Amortization Expense	8,907	7,902
		(2) Interest Expense	7,148	7,436
		(3) Less: Recoverable from other appropriations	(8,477)	(8,436)
		Subtotal (a)	7,578	6,902
	(b)	General Assets		
		(1) Amortization Expense	26,595	22,894
		(2) Interest Expense	35,064	37,065
		(3) Less: Recoverable from other appropriations	(2,892)	(2,892)
		Subtotal (b)	58,767	57,067
	(c)	Infrastructure Assets - Provincial Roads and Highways		
		(1) Amortization Expense	146,715	132,218
		(2) Interest Expense	135,093	123,044
		(3) Less: Recoverable from other appropriations	(16,817)	(2,985)
		Subtotal (c)	264,991	252,277
	(d)	Infrastructure Assets - Water Related		
		(1) Amortization Expense	3,745	5,268
		(2) Interest Expense	8,568	6,682
		Subtotal (d)	12,313	11,950
		TOTAL PART A - OPERATING	639,203	653,762

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INFRASTRUCTURE AND TRANSPORTATION (15) Continued				
PART B - CAPITAL INVESTMENT				
15.7	15.	CAPITAL ASSETS	636,530	650,355
		<i>General Assets:</i> Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.		
		<i>Infrastructure Assets:</i> Provides for the construction and enhancement of provincial highways, bridges, airport runways, water control structures, the floodway expansion and the east side road project.		
	(a)	General Assets		
		(1) Government Services Capital Projects	112,000	128,346
		(2) Transportation Capital Projects and Equipment	14,000	14,038
		(3) Air Services Capital Projects	2,920	28,126
		Subtotal (a)	128,920	170,510
	(b)	Infrastructure Assets		
		(1) Highways Infrastructure	468,510	425,045
		(2) Airport Runway Infrastructure	2,000	2,000
		(3) Water Related Infrastructure	27,800	27,800
		(4) Floodway Expansion	9,300	25,000
		Subtotal (b)	507,610	479,845

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
INNOVATION, ENERGY AND MINES (18)			
PART A - OPERATING			
1. Administration and Finance	765	1.7	752
2. Energy Division	1,879	(3.6)	1,949
3. Science, Innovation and Business Development	23,217	1.1	22,961
4. Business Transformation and Technology	40,524	(2.8)	41,682
5. Mineral Resources	9,435	(15.2)	11,120
6. Costs Related to Capital Assets	9,316	(3.4)	9,645
TOTAL PART A - OPERATING	85,136	(3.4)	88,109
SUMMARY OF PART A - OPERATING			
Operating Expenditures	75,820	(3.4)	78,464
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	9,316	(3.4)	9,645
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	85,136	(3.4)	88,109
PART B - CAPITAL INVESTMENT			
18. Capital Assets			
General Assets	10,000	387.8	2,050
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	10,000	387.8	2,050

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	87,906
Transfer of functions from:	
- Housing and Community Development	3
Allocation of funds from:	
- Finance	200
Estimates of Expenditure 2012/13 (Adjusted)	<u>88,109</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
PART A - OPERATING				
18.1	1.	ADMINISTRATION AND FINANCE	765	752
		Provides for the executive management, planning and control of departmental policies and programs. Administrative support is provided through the Department of Entrepreneurship, Training and Trade in the areas of finance and administration and management information systems.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	505	492
		(2) Other Expenditures	73	73
		Subtotal (b)	578	565
	(c)	Administration and Finance	150	150
18.2	2.	ENERGY DIVISION	1,879	1,949
		The Energy Division is responsible for: broad provincial energy policy; the facilitation of renewable energy development projects; the provision of business development services to energy equipment related manufacturers and entities involved in energy research and development; and provincial energy efficiency policy.		
	(a)	Energy Division		
		(1) Salaries and Employee Benefits	969	1,005
		(2) Other Expenditures	910	944
		Subtotal (a)	1,879	1,949
18.3	3.	SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT	23,217	22,961
		<i>Science, Innovation and Business Development:</i> Supports the co-ordinated development and growth of knowledge-based industries and leading-edge research activities in Manitoba - with a particular focus in the areas of life sciences, information and communication technologies, and interactive digital media. Develops, co-ordinates and administers government policies and programs in support of innovation, research and development, and knowledge-based sectors. Oversees the implementation of the Manitoba Research and Innovation Fund and the Manitoba Centres of Excellence Fund.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
		<i>Manitoba Health Research Council:</i> Promotes and assists basic, clinical and applied research in the health sciences in Manitoba through grants and awards programs.		
		<i>Industrial Technology Centre:</i> Facilitates economic development in Manitoba through the provision of industrial technology services.		
		<i>Manitoba Education, Research and Learning Information Networks:</i> Facilitates and co-ordinates the delivery of technology services to the education community across Manitoba.		
	(a)	Science, Innovation and Business Development		
		(1) Salaries and Employee Benefits	1,541	1,579
		(2) Other Expenditures	557	613
		(3) Manitoba Research and Innovation Fund	12,750	13,300
		(4) Manitoba Centres of Excellence Fund	720	720
			<hr/>	<hr/>
			15,568	16,212
		(5) Less: Recoverable from Urban Development Initiatives	(750)	(750)
		Subtotal (a)	<hr/>	<hr/>
			14,818	15,462
	(b)	Manitoba Health Research Council	6,003	6,003
	(c)	Interactive Digital Media Tax Credit	1,200	200
	(d)	Industrial Technology Centre	850 (1)	900
	(e)	Manitoba Education, Research and Learning Information Networks	346 (1)	396
18.4	4.	BUSINESS TRANSFORMATION AND TECHNOLOGY	<hr/> 40,524	<hr/> 41,682
		<i>Business Transformation and Technology:</i> Provides leadership for service delivery activities, operational transformation activities and the SAP implementation across the Government of Manitoba ensuring the best possible use of the province's existing information and communications technology resources, systems, platforms, applications and skills, while finding new ways to meet service challenges, plan for future needs, and respond to economic opportunities.		
		<i>Legislative Building Information Systems:</i> Provides a secure technological environment with highly responsive support services and reliable systems that address business requirements of diverse users in the Legislative Building.		

1. The Industrial Technology Centre and Manitoba Education, Research and Learning Information Networks (MERLIN) function as special operating agencies for which the department will provide operational funding support in the 2013/14 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
	(a)	Business Transformation and Technology		
		(1) Salaries and Employee Benefits	18,710	18,166
		(2) Other Expenditures	80,082	77,612
		Subtotal (a)	98,792	95,778
	(b)	Business Transformation and Technology Recoveries	(59,554)	(55,416)
	(c)	Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	976	1,010
		(2) Other Expenditures	310	310
		Subtotal (c)	1,286	1,320
18.5	5.	MINERAL RESOURCES	9,435	11,120
		<i>Manitoba Geological Survey:</i> Provides authoritative documentation of the province's geology and mineral 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 disposition of petroleum rights, exploration, development and production of petroleum resources and the abandonment and rehabilitation of wells and petroleum facilities.		
		<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.		
	(a)	Manitoba Geological Survey		
		(1) Salaries and Employee Benefits	3,946	3,830
		(2) Other Expenditures	1,378	1,535
		Subtotal (a)	5,324	5,365
	(b)	Mines		
		(1) Salaries and Employee Benefits	1,341	1,312
		(2) Other Expenditures	658	731
		Subtotal (b)	1,999	2,043
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	1,591	1,563
		(2) Other Expenditures	378	383
		Subtotal (c)	1,969	1,946

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
INNOVATION, ENERGY AND MINES (18) Continued				
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	30	30
		(2) Other Expenditures	16	16
		Subtotal (d)	46	46
	(e)	Mineral Industry Support Programs		
		(1) Mineral Exploration Assistance Program	-	1,500
		(2) Prospectors' Assistance Program	-	23
		(3) Manitoba Potash Project	97	197
		Subtotal (e)	97	1,720
18.6	6.	COSTS RELATED TO CAPITAL ASSETS	9,316	9,645
		Provides for costs related to capital assets.		
	(a)	Enterprise System		
		(1) Amortization Expense	3,448	3,448
		(2) Less: Recoverable from other appropriations	(3,448)	(3,448)
		Subtotal (a)	-	-
	(b)	Amortization Expense	6,732	6,861
	(c)	Interest Expense	2,584	2,784
		TOTAL PART A - OPERATING	85,136	88,109
PART B - CAPITAL INVESTMENT				
18.7	18.	CAPITAL ASSETS	10,000	2,050
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
		(1) Enterprise System	7,950	-
		(2) Corporate Information Technology Projects	2,050	2,050

2. Grants administered through the Mining Community Reserve Fund in 2013/14.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
JUSTICE (4)			
PART A - OPERATING			
1. Administration, Finance and Justice Innovation	5,885	(1.4)	5,971
2. Criminal Justice	177,984	6.5	167,090
3. Civil Justice	37,617	4.3	36,055
4. Corrections	222,229	13.5	195,752
5. Courts	59,345	9.1	54,371
6. Costs Related to Capital Assets	4,004	8.0	3,707
TOTAL PART A - OPERATING	507,064	9.5	462,946
SUMMARY OF PART A - OPERATING			
Operating Expenditures	503,060	9.5	459,239
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	4,004	8.0	3,707
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	507,064	9.5	462,946
PART B - CAPITAL INVESTMENT			
4. Capital Assets			
General Assets	3,326	46.8	2,266
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	3,326	46.8	2,266

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	460,873
Allocation of funds from:	
- Enabling Appropriations re: Internal Service Adjustments	2,117
Allocation of funds to:	
- Children and Youth Opportunities	(44)
Estimates of Expenditure 2012/13 (Adjusted)	462,946

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
JUSTICE (4) Continued				
PART A - OPERATING				
4.1	1.	ADMINISTRATION, FINANCE AND JUSTICE INNOVATION	5,885	5,971
		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, records management, systems development and computer services, Aboriginal and community justice programming to all operational divisions. Provides the lead and support for innovative process improvements throughout the department.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	698	664
		(2) Other Expenditures	88	95
		Subtotal (b)	786	759
	(c)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	475	458
		(2) Other Expenditures	117	116
		Subtotal (c)	592	574
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,592	1,551
		(2) Other Expenditures	338	363
		(3) Programs	1,123	1,123
		Subtotal (d)	3,053	3,037
	(e)	Computer Services		
		(1) Salaries and Employee Benefits	1,168	1,230
		(2) Other Expenditures	577	561
			1,745	1,791
		(3) Less: Recoverable from Part B - Capital Investment	(328)	(227)
		Subtotal (e)	1,417	1,564
4.2	2.	CRIMINAL JUSTICE	177,984	167,090
		Provides for the administration of criminal justice within Manitoba.		
		<i>Manitoba Prosecutions Service:</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 RCMP under contract to Manitoba.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
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JUSTICE (4) Continued

Aboriginal and Community Law Enforcement: Monitors and co-ordinates the activities of the RCMP, municipal police forces, private investigators, security guards and special constables. Administers funding provided in support of policing services for First Nation communities. Responsible for the administration and enforcement of The Safer Communities and Neighbourhoods Act, The Fortified Buildings Act and High Risk Witness Management Services. Responsible for Federal/Provincial/Territorial Community Safety issues.

Victim Services: Provides a framework for the work taking place on multiple fronts to advance The Victims' Bill of Rights, domestic violence and child victim support services. Administers the Compensation for Victims of Crime and the Victim Witness Assistance Programs. Provides project funding to agencies delivering victim services.

Compensation for Victims of Crime: Provides compensation for certain types of injury and loss associated with victims of crime.

Law Enforcement Review Agency: Investigates complaints concerning the conduct of municipal police officers in Manitoba.

Office of the Chief Medical Examiner: Administers The Fatality Inquiries Act, which is concerned with the investigation of all unexpected, unexplained and violent deaths in Manitoba.

Criminal Property Forfeiture: Responsible for the administration and enforcement of The Criminal Property Forfeiture Act, which allows for the seizure and disposition of property obtained through proceeds of crime or used as instruments of crime and ordered forfeit by the courts.

Manitoba Police Commission: Provides advice to government on the delivery of policing services in Manitoba.

Independent Investigation Unit: Investigates major incidents involving police officers in Manitoba.

Phoenix Sinclair Inquiry: Provides for the expenditures associated with conducting a public inquiry.

(a) Administration			
(1) Salaries and Employee Benefits	559		498
(2) Other Expenditures	104		102
Subtotal (a)	663		600
(b) Manitoba Prosecutions Service			
(1) Salaries and Employee Benefits	27,853		24,515
(2) Other Expenditures	4,232		4,203
(3) Witness Program	806		784
Subtotal (b)	32,891		29,502

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
JUSTICE (4) Continued				
	(c)	Provincial Policing		
		(1) Gross Expenditures	125,340	117,528
		(2) Less: Recoverable from Rural Economic Development Initiatives	(2,000)	(2,000)
		Subtotal (c)	123,340	115,528
	(d)	Aboriginal and Community Law Enforcement		
		(1) Salaries and Employee Benefits	2,036	1,904
		(2) Other Expenditures	620	622
		(3) Programs	285	285
		Subtotal (d)	2,941	2,811
	(e)	Victim Services		
		(1) Salaries and Employee Benefits	3,764	3,600
		(2) Other Expenditures	600	600
		(3) Grants	240	240
		Subtotal (e)	4,604	4,440
	(f)	Compensation for Victims of Crime	3,534	2,904
	(g)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	546	525
		(2) Other Expenditures	109	109
		Subtotal (g)	655	634
	(h)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	1,541	1,348
		(2) Other Expenditures	2,524	2,410
		Subtotal (h)	4,065	3,758
	(i)	Criminal Property Forfeiture		
		(1) Salaries and Employee Benefits	483	464
		(2) Other Expenditures	389	344
		Subtotal (i)	872	808
	(j)	Manitoba Police Commission		
		(1) Salaries and Employee Benefits	295	274
		(2) Other Expenditures	241	195
		Subtotal (j)	536	469
	(k)	Independent Investigation Unit		
		(1) Salaries and Employee Benefits	231	223
		(2) Other Expenditures	591	591
		Subtotal (k)	822	814
	(l)	Phoenix Sinclair Inquiry	3,061	4,822

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
JUSTICE (4) Continued				
4.3	3.	CIVIL JUSTICE	37,617	36,055
		Provides for specialized legal services and programs that protect the rights of Manitobans.		
		<i>Manitoba Human Rights Commission:</i> Administers The Human Rights Code of Manitoba and promotes equal opportunity to reduce discrimination within Manitoba.		
		<i>Legislative Counsel:</i> Provides legislative drafting and translation services to the government and, in accordance with the Rules of the House, to members of the Legislative Assembly and arranges for the publication of bills, acts and regulations.		
		<i>Manitoba Law Reform Commission:</i> Advises the government on modernization and improvement to provincial laws.		
		<i>Family Law:</i> Provides administrative and legal support to the government in matters related to maintenance enforcement and child welfare and assists in the development of legislation regarding family law.		
		<i>Constitutional Law:</i> Provides legal advice and services including litigation to government departments.		
		<i>Legal Aid Manitoba:</i> Provides protection of legal rights for those who could not otherwise afford counsel.		
		<i>Civil Legal Services:</i> Provides legal counsel to all departments and agencies on matters related to civil law.		
		<i>The Public Trustee:</i> Manages estates of the deceased and the affairs of children and the mentally disabled.		
	(a)	Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,686	1,599
		(2) Other Expenditures	457	457
		Subtotal (a)	2,143	2,056
	(b)	Legislative Counsel		
		(1) Salaries and Employee Benefits	2,444	2,341
		(2) Other Expenditures	372	343
		Subtotal (b)	2,816	2,684
	(c)	Grant to Manitoba Law Reform Commission	85	85
	(d)	Family Law		
		(1) Salaries and Employee Benefits	1,953	1,821
		(2) Other Expenditures	163	161
		Subtotal (d)	2,116	1,982
	(e)	Constitutional Law		
		(1) Salaries and Employee Benefits	1,252	1,171
		(2) Other Expenditures	220	217
		Subtotal (e)	1,472	1,388

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
JUSTICE (4) Continued				
	(f)	Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	15,975	14,850
		(2) Other Expenditures	13,010	13,010
		Subtotal (f)	28,985	27,860
	(g)	Civil Legal Services	- (1)	-
	(h)	The Public Trustee	- (1)	-
4.4	4.	CORRECTIONS	222,229	195,752
		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, recruitment, 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	3,012	2,808
		(2) Other Expenditures	680	680
		Subtotal (a)	3,692	3,488
	(b)	Adult Corrections		
		(1) Salaries and Employee Benefits	143,036	124,803
		(2) Other Expenditures	24,605	18,648
		(3) Programs and External Agencies	2,898	2,898
			170,539	146,349
		(4) Less: Recoverable from other appropriations	(5)	(5)
		Subtotal (b)	170,534	146,344

1. Civil Legal Services and The Public Trustee function as special operating agencies for which no funding is required in the 2013/14 Estimates of Expenditure (see page 163).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
JUSTICE (4) Continued				
		(c) Youth Corrections		
		(1) Salaries and Employee Benefits	42,951	40,791
		(2) Other Expenditures	4,810	4,887
		(3) Programs and External Agencies	242	242
		Subtotal (c)	<u>48,003</u>	<u>45,920</u>
4.5	5.	COURTS	<u>59,345</u>	<u>54,371</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	5,152	5,276
		(2) Other Expenditures	2,765	2,877
			<u>7,917</u>	<u>8,153</u>
		(3) Less: Recoverable from Part B - Capital Investment	(170)	(409)
		Subtotal (a)	<u>7,747</u>	<u>7,744</u>
		(b) Winnipeg Courts		
		(1) Salaries and Employee Benefits	8,453	8,054
		(2) Other Expenditures	1,279	1,285
		Subtotal (b)	<u>9,732</u>	<u>9,339</u>
		(c) Regional Courts		
		(1) Salaries and Employee Benefits	5,023	4,589
		(2) Other Expenditures	2,354	2,218
		Subtotal (c)	<u>7,377</u>	<u>6,807</u>
		(d) Judicial Services		
		(1) Salaries and Employee Benefits	19,331	18,733
		(2) Other Expenditures	2,347	2,108
		Subtotal (d)	<u>21,678</u>	<u>20,841</u>
		(e) Sheriff Services		
		(1) Salaries and Employee Benefits	9,786	7,593
		(2) Other Expenditures	3,025	2,047
		Subtotal (e)	<u>12,811</u>	<u>9,640</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
JUSTICE (4) Continued				
4.6	6.	COSTS RELATED TO CAPITAL ASSETS	4,004	3,707
		Provides for costs related to capital assets.		
	(a)	Amortization Expense	2,902	2,670
	(b)	Interest Expense	1,102	1,037
		TOTAL PART A - OPERATING	507,064	462,946

PART B - CAPITAL INVESTMENT

4.7	4.	CAPITAL ASSETS	3,326	2,266
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	General Assets		
	(1)	Equipment Acquisition	3,001	1,853
	(2)	Maintenance Enforcement System	325	413

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
LOCAL GOVERNMENT (13)			
PART A - OPERATING			
1. Administration and Finance	3,877	3.7	3,737
2. Community Planning and Development	31,379	0.1	31,352
3. Infrastructure and Municipal Services	15,493	2.5	15,118
4. Financial Assistance to Municipalities	347,876	11.0	313,425
5. Costs Related to Capital Assets	53	-	53
TOTAL PART A - OPERATING	398,678	9.6	363,685
SUMMARY OF PART A - OPERATING			
Operating Expenditures	107,319	3.0	104,232
Capital Grants	291,306	12.3	259,400
Costs Related to Capital Assets			
General Assets	53	-	53
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	398,678	9.6	363,685

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	363,923
Transfer of functions to:	
- Children and Youth Opportunities	(238)
Estimates of Expenditure 2012/13 (Adjusted)	363,685

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
PART A - OPERATING				
13.1	1.	ADMINISTRATION AND FINANCE	3,877	3,737
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services, and budget review.		
		<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 and the Disaster Assistance Appeal Board.		
		<i>Taxicab Board:</i> Regulates taxicab, limousine and handivan licensing within the City of Winnipeg.		
	(a)	Minister's Salary	37	37
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	677	637
		(2) Other Expenditures	80	80
		Subtotal (b)	757	717
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	212	203
		(2) Other Expenditures	65	65
		Subtotal (c)	277	268
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	615	589
		(2) Other Expenditures	183	183
		Subtotal (d)	798	772
	(e)	Municipal Board		
		(1) Salaries and Employee Benefits	948	903
		(2) Other Expenditures	235	235
		Subtotal (e)	1,183	1,138
	(f)	Taxicab Board		
		(1) Salaries and Employee Benefits	667	647
		(2) Other Expenditures	158	158
		Subtotal (f)	825	805

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
13.2	2.	COMMUNITY PLANNING AND DEVELOPMENT.....	31,379	31,352
		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.		
		Develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the cities of Winnipeg and Brandon, both provincially and in partnership with other governments and community partners.		
		Implements, supports and facilitates the Winnipeg Regeneration Strategy and the Brandon Regeneration Strategy.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	200	180
		(2) Other Expenditures	44	44
		Subtotal (a)	244	224
	(b)	Community and Regional Planning		
		(1) Salaries and Employee Benefits	3,633	3,700
		(2) Other Expenditures	1,424	1,424
			5,057	5,124
		(3) Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,016)	(1,011)
		Subtotal (b)	4,041	4,113
	(c)	Planning Policy and Programs		
		(1) Salaries and Employee Benefits	1,230	1,130
		(2) Other Expenditures	423	423
		(3) Grants	322	322
			1,975	1,875
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	(881)	(860)
		Subtotal (c)	1,094	1,015
	(d)	Winnipeg Regeneration Strategy		
		(1) Other Expenditures	3,428	3,428
		(2) Less: Recoverable from other appropriations	(3,428)	(3,428)
		Subtotal (d)	-	-
	(e)	Urban Development Initiatives	26,000	26,000

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
13.3	3.	INFRASTRUCTURE AND MUNICIPAL SERVICES	15,493	15,118
		<i>Provincial-Municipal Support Services:</i> Administers programs and services in support of the delivery of effective and efficient local government, including building local capacity.		
		Provides the legislative framework for all municipal governments and advisory and financial services and programs to all municipalities except Winnipeg. Provides policy advice to government on related local government issues.		
		Provides financial support to municipalities, including administering intergovernmental transfer payments and grants aimed at strengthening the capacity of local governments to maintain viable communities, operating and capital grants to the City of Winnipeg and grants in lieu of taxes on provincially-owned properties which are exempt from taxation.		
		Provides comprehensive assessment services to all municipalities (except the City of Winnipeg), northern Manitoba and the Department of Education.		
		Provides information technology services to the department and develops, operates and supports major applications to support the assessment and taxation functions of local governments.		
		<i>Infrastructure Programs:</i> Provides field resources through the Manitoba Water Services Board to deliver technical advice/information to develop and upgrade sewer and water infrastructure. Provides operating and capital financial assistance in support of local governments.		
		Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	202	190
		(2) Other Expenditures	29	29
		Subtotal (a)	231	219
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	8,734	8,439
		(2) Other Expenditures	1,861	1,846
		(3) Assessment Related Enhancement	150	150
			10,745	10,435
		(4) Less: Recoverable from Education	(2,649)	(2,571)
		Subtotal (b)	8,096	7,864
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	953	1,181
		(2) Other Expenditures	456	456
		Subtotal (c)	1,409	1,637

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
		(d) Information Systems		
		(1) Salaries and Employee Benefits	1,220	1,144
		(2) Other Expenditures	1,458	1,315
			<u>2,678</u>	<u>2,459</u>
		(3) Less: Recoverable from Education	(536)	(483)
		Subtotal (d)	2,142	1,976
		(e) Manitoba Water Services Board		
		(1) Salaries and Employee Benefits	2,018	1,935
		(2) Other Expenditures	286	286
		(3) Sewer and Water Projects	10,813	10,813
			<u>13,117</u>	<u>13,034</u>
		(4) Less: Recoverable from Building Manitoba Fund	(10,813)	(10,813)
		Subtotal (e)	2,304	2,221
		(f) Canada-Manitoba Agreements		
		(1) Infrastructure Programs	41,498	31,970
		(2) Less: Recoverable from Building Manitoba Fund	(40,187)	(30,769)
		Subtotal (f)	1,311	1,201
13.4		4. FINANCIAL ASSISTANCE TO MUNICIPALITIES	347,876	313,425
		Provides capital and operating financial assistance in support of local governments.		
		(a) Building Manitoba Fund		
		Municipal Infrastructure Assistance	209,245	185,061
		Transit	44,557	46,270
		Canada-Manitoba Agreements	40,187	30,769
		Subtotal (a)	293,989	262,100

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
LOCAL GOVERNMENT (13) Continued				
	(b)	Operating Assistance		
	(1)	City of Winnipeg		
		Municipal Programs Grant	22,710	19,821
		General Support Grant	12,550	12,064
		Public Safety Support	29,487	29,433
		Other Conditional Support	6,400	6,400
			71,147	67,718
		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650)	(23,650)
		Subtotal (1)	47,497	44,068
	(2)	Other Municipalities		
		Municipal Programs Grant	8,000	8,540
		General Support Grant	2,150	2,069
		Public Safety Support	2,957	2,877
		Other Conditional Support	25	550
		Subtotal (2)	13,132	14,036
		Subtotal (b)	60,629	58,104
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	15,666	14,172
	(2)	Less: Recoverable from other appropriations	(15,455)	(13,998)
		Subtotal (c)	211	174
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(6,953)	(6,953)
13.5	5.	COSTS RELATED TO CAPITAL ASSETS	53	53
		Provides for costs related to capital assets.		
		TOTAL PART A - OPERATING	398,678	363,685

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
SPORT (28)			
PART A - OPERATING			
1. Sport	<u>11,770</u>	(1.7)	<u>11,970</u>
TOTAL PART A - OPERATING	<u>11,770</u>	(1.7)	<u>11,970</u>
SUMMARY OF PART A - OPERATING			
Operating Expenditures	11,770	(1.7)	11,970
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	<u>11,770</u>	(1.7)	<u>11,970</u>

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	<u>11,970</u>
Estimates of Expenditure 2012/13 (Adjusted)	<u>11,970</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
SPORT (28) Continued				
PART A - OPERATING				
28.1	1.	SPORT.....	11,770	11,970
		Provides funding and consultative services to Sport Manitoba and other organizations to develop and enhance sports opportunities throughout Manitoba.		
	(a)	Sport Manitoba	11,338	11,543
	(b)	Sport Secretariat		
	(1)	Salaries and Employee Benefits	193	188
	(2)	Other Expenditures	75	75
	(3)	Grant Assistance	164	164
		Subtotal (b)	432	427
TOTAL PART A - OPERATING			11,770	11,970

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
PART A - OPERATING			
1. Enabling Vote	13,102	(36.9)	20,771
2. Sustainable Development Innovations Fund	3,400	-	3,400
3. Justice Initiatives	2,250	-	2,250
4. Internal Service Adjustments	42,871	261.1	11,871
TOTAL PART A - OPERATING	61,623	60.9	38,292
SUMMARY OF PART A - OPERATING			
Operating Expenditures	61,623	60.9	38,292
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	61,623	60.9	38,292
PART B - CAPITAL INVESTMENT			
26. Capital Assets - Internal Service Adjustments (an Enabling Appropriation)			
General Assets	18,604	(55.3)	41,608
Infrastructure Assets	-	-	-
TOTAL PART B - CAPITAL INVESTMENT	18,604	(55.3)	41,608

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	40,671
Allocation of funds to:	
- Aboriginal and Northern Affairs	(57)
- Entrepreneurship, Training and Trade	(139)
- Housing and Community Development	(66)
- Justice	(2,117)
Estimates of Expenditure 2012/13 (Adjusted)	38,292

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
PART A - OPERATING				
26.1	1.	ENABLING VOTE	13,102	20,771
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements.		
	(a)	Canada-Manitoba		
	(1)	Framework Agreement on Treaty Land Entitlements	100	500
	(2)	Agreement on French Language Services	850	850
	(3)	Economic Partnership Agreement	4,334	5,145
	(4)	ecoTrust Fund	-	4,171
	(5)	Sport Participation Fund	750	750
	(6)	Drug Treatment Funding Program	-	2,019
	(7)	Emission Reduction Program	500	-
		Subtotal (a)	6,534	13,435
	(b)	Other		
	(1)	International Development Program	1,000	1,000
	(2)	Immigration Projects	5,568	6,336
		Subtotal (b)	6,568	7,336
26.2	2.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND	3,400	3,400
		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	2,250
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.4	4.	INTERNAL SERVICE ADJUSTMENTS	<u>42,871</u>	<u>11,871</u>
		Provides for the estimated cost of various internal service adjustments and other costs which may result from changes in program delivery or design. In addition, any costs related to salary or employee benefit adjustments in government departments, not provided through departmental appropriations, would be provided through this account.		
		TOTAL PART A - OPERATING	<u><u>61,623</u></u>	<u><u>38,292</u></u>

PART B - CAPITAL INVESTMENT

26.5	26.	CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS	<u>18,604</u>	<u>41,608</u>
		<i>General Assets:</i> Provides for the estimated general asset capital investment requirements for various internal service adjustments and other initiatives.		
		<i>Infrastructure Assets:</i> Provides for the estimated infrastructure capital investment requirements for various internal service adjustments and other initiatives.		
	(a)	General Assets	18,604	41,608
	(b)	Infrastructure Assets	-	-

APPROPRIATION	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)*
OTHER APPROPRIATIONS (27)			
PART A - OPERATING			
1. Emergency Expenditures	53,242	(24.0)	70,024
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	500	-	500
3. Manitoba Floodway and East Side Road Authority	1,651	-	1,651
TOTAL PART A - OPERATING	55,393	(23.3)	72,175
SUMMARY OF PART A - OPERATING			
Operating Expenditures	55,393	(23.3)	72,175
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL PART A - OPERATING	55,393	(23.3)	72,175

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

PART A - OPERATING

Printed Estimates of Expenditure 2012/13	72,175
Estimates of Expenditure 2012/13 (Adjusted)	72,175

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2013/14 \$ (000s)	ESTIMATES OF EXPENDITURE 2012/13 \$ (000s)
OTHER APPROPRIATIONS (27) Continued				
PART A - OPERATING				
27.1	1.	EMERGENCY EXPENDITURES 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.	<u>53,242</u>	<u>70,024</u>
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES 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.	<u>500</u>	<u>500</u>
27.3	3.	MANITOBA FLOODWAY AND EAST SIDE ROAD AUTHORITY Provides funding associated with the province's share of the floodway expansion project and development of the east side transportation network. (a) Manitoba Floodway and East Side Road Authority (b) Less: Recoverable from Building Manitoba Fund	<u>1,651</u> <u>1,951</u> <u>(300)</u>	<u>1,651</u> <u>1,651</u> <u>-</u>
TOTAL PART A - OPERATING			<u><u>55,393</u></u>	<u><u>72,175</u></u>

APPENDIX A
SPECIAL OPERATING AGENCIES

As noted on page 17 of the overview, special operating agencies are service operations which are more directly responsible for their operating results. 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

	2013/14 BUSINESS PLAN				2012/13 BUSINESS PLAN ANNUAL SURPLUS (DEFICIT) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	ANNUAL SURPLUS (DEFICIT) \$ (000s)	REVENUE SHARING \$ (000s)	
Civil Legal Services	8,803	8,533	270	250	245
Crown Lands and Property Agency	5,774	5,889	(115)	-	95
Entrepreneurship Manitoba	10,724	9,782	942	2,500	1,623
Food Development Centre	4,222	5,124	(902)	-	(1,065)
Green Manitoba Eco Solutions	2,455	3,403	(948)	-	-
Industrial Technology Centre	3,123	3,123	-	-	-
Manitoba Education, Research and Learning Information Networks (MERLIN)	4,687	4,687	-	-	-
Manitoba Financial Services Agency	14,500	5,905	8,595	10,300	7,212
Manitoba Text Book Bureau	7,783	7,800	(17)	-	2
Materials Distribution Agency	24,332	24,155	177	200	9
Office of the Fire Commissioner	16,089	15,313	776	750	980
Pineland Forest Nursery	2,275	2,752	(477)	-	(563)
The Property Registry	-	-	-	-	10,182
The Public Trustee	6,561	6,499	62	-	50
Vehicle and Equipment Management Agency ...	91,785	89,093	2,692	2,500	3,039
Vital Statistics Agency	4,046	3,617	429	380	410

Note: Detailed information on each special operating agency can be found in the individual agency's 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.

The annual surplus (deficit) is prior to revenue sharing transfers to the core government.

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

The province implemented a change in accounting policy for general tangible capital assets in 1999/2000 based on standards issued by the Canadian Institute of Chartered Accountants (CICA). The CICA 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 assets 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.

Standard asset classes, capitalization limits and amortization rates for general and infrastructure assets related to this accounting policy are summarized below.

Asset Description	Capitalization Limit (\$ dollars)	Useful Life (years)	Amortization Rate Straight-Line (%)
<u>GENERAL ASSETS</u>			
LAND	-	n/a	n/a
BUILDINGS - bricks, mortar and steel	100,000	40	2.50
BUILDINGS - wood frame	100,000	25	4.00
VEHICLES	10,000	5	20.00
AIRCRAFT AND VESSELS			
- aircraft frames	10,000	24	4.17
- aircraft motors	10,000	5	20.00
- vessels	10,000	24	4.17
MACHINERY AND EQUIPMENT - other than for road construction and maintenance	10,000	10	10.00
MACHINERY AND EQUIPMENT - road construction and maintenance	10,000	15	6.67
COMPUTER HARDWARE			
- hosting environment	50,000	5	20.00
- personal computers	10,000	4	25.00
COMPUTER - major application	500,000	15	6.67
COMPUTER SOFTWARE - other	10,000	4	25.00
FURNITURE	10,000	10	10.00
LEASEHOLD IMPROVEMENTS	100,000	<u>over term of lease</u>	n/a
ASSET UNDER CONSTRUCTION	n/a	n/a	n/a

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

Asset Description	Capitalization Limit (\$ dollars)	Useful Life (years)	Amortization Rate Straight-Line (%)
<u>INFRASTRUCTURE ASSETS</u>			
LAND	-	n/a	n/a
LAND IMPROVEMENTS	100,000	30	3.33
BUILDINGS - bricks, mortar and steel	100,000	40	2.50
BUILDINGS - wood frame	100,000	25	4.00
TRAFFIC/LIGHTING FACILITIES	10,000	20	5.00
BRIDGES AND STRUCTURES	100,000	40/75	2.50/1.33
EQUIPMENT	10,000	15	6.67
PROVINCIAL ROADWAYS AND TRUNK HIGHWAYS			
- micro surfacing	50,000	7	7.14
- thin overlays	100,000	10	10.00
- surface	100,000	20	5.00
- grade	100,000	40	2.50
AIRSTRIPS - grade	100,000	40	2.50
DAMS/WATER STRUCTURES	100,000	40	2.50
MINOR BRIDGES AND STRUCTURES	50,000	10	10.00
CULVERT INSTALLATIONS	50,000	40	2.50
ASSET UNDER CONSTRUCTION	n/a	n/a	n/a

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

$$\begin{array}{rcccl}
 \text{Historical Cost} & & \text{Useful Life} & & \text{Amortization} \\
 \hline
 \$30,000 & \div & 15 & = & \$2,000/\text{year}
 \end{array}$$

2013
MANITOBA
ESTIMATES OF
REVENUE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2014

OVERVIEW

The Estimates of Revenue for the Fiscal Year Ending March 31, 2014 detail the revenue projections for Manitoba's core government as presented in the 2013 Summary Budget.

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. Generally, the total of the previous year's Estimates of Revenue does not change as a result of these adjustments. The 2012/13 estimates have been adjusted to be consistent with the 2013 Summary Budget. However, the total of the previous year's Estimates of Revenue did not change as a result of these adjustments.

Categorization of Revenues

Revenues are grouped by 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.

ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2013/14 \$ (000s)	CHANGE FROM 2012/13 %	ESTIMATES OF REVENUE 2012/13 \$ (000s)*
TAXATION	6,798,573	7.4	6,330,105
OTHER REVENUE	1,159,911	(5.7)	1,229,528
GOVERNMENT OF CANADA	<u>3,538,346</u>	(1.7)	<u>3,599,245</u>
TOTAL PRIOR TO 2013 SPRING FLOOD RECOVERY	<u>11,496,830</u>	3.0	11,158,878
GOVERNMENT OF CANADA: 2013 SPRING FLOOD	<u>27,000</u>	n/a	-
TOTAL REVENUE	<u><u>11,523,830</u></u>	3.3	<u><u>11,158,878</u></u>

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

Printed Estimates of Revenue 2012/13	11,158,878
Estimates of Revenue 2012/13 (Adjusted)	<u><u>11,158,878</u></u>

DETAILS – ESTIMATES OF REVENUE

SOURCE	ESTIMATES OF REVENUE 2013/14 \$ (000s)	ESTIMATES OF REVENUE 2012/13 \$ (000s)
1. TAXATION		
INCOME TAXES		
(a) Individual Income Tax	2,952,400	2,796,300
(b) Corporation Income Tax	413,200	405,500
	3,365,600	3,201,800
OTHER TAXES		
(a) Corporations Taxes	227,000	215,400
(b) Fuel Taxes	312,100	296,500
(c) Land Transfer Tax	74,000	66,200
(d) Levy for Health and Education	433,500	410,000
(e) Mining Claim Lease Tax	72	72
(f) Mining Tax	40,000	35,000
(g) Oil and Natural Gas Tax	11,301	11,433
(h) Retail Sales Tax	2,047,200	1,834,100
(i) Tobacco Tax	283,000	256,400
(j) Environmental Protection Tax	4,800	3,200
	3,432,973	3,128,305
TOTAL TAXATION	6,798,573	6,330,105

SOURCE	ESTIMATES OF REVENUE 2013/14 \$ (000s)	ESTIMATES OF REVENUE 2012/13 \$ (000s)
2. OTHER REVENUE		
LEGISLATIVE ASSEMBLY		
(a) Auditor General's Office Fees	450	450
(b) Sundry	6	6
	456	456
ABORIGINAL AND NORTHERN AFFAIRS		
(a) Sundry	130	130
ADVANCED EDUCATION AND LITERACY		
(a) Fees	54	66
(b) Sundry	1,140	1,140
	1,194	1,206
AGRICULTURE, FOOD AND RURAL INITIATIVES		
(a) Fees	3,202	2,884
(b) Sundry	47	47
	3,249	2,931
CHILDREN AND YOUTH OPPORTUNITIES		
(a) Cost Recovery from Victims Assistance Trust Fund	75 (1)	50
CIVIL SERVICE COMMISSION		
(a) Sundry	62	62
CONSERVATION AND WATER STEWARDSHIP		
(a) Clean Environment Commission Cost Recovery	100	100
(b) Cottaging Initiative	732	3,837
(c) Environment Fees and Sundry	691	632
(d) Fisheries Fees and Sundry	3,637	3,107
(e) Forestry Fees and Sundry	4,348	3,934
(f) GeoManitoba Fees and Sundry	306	330
(g) Land Information Sales and Fees	1,483	1,255
(h) Parks Fees	16,943	13,547
(i) Regional Operations Fees and Cost Recovery	5,020	5,020
(j) Water Power Rental	107,700	117,800
(k) Water Resources Sundry	129	82
(l) Wildlife Sundry	3,514	4,123
(m) Sundry	431	310
	145,034	154,077

1. Represents an amount equivalent to the authority included in the 2013/14 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2013/14 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2013/14 \$ (000s)	ESTIMATES OF REVENUE 2012/13 \$ (000s)
2. OTHER REVENUE Continued		
CULTURE, HERITAGE AND TOURISM		
(a) Archives of Manitoba Fees	347	347
(b) Communications Services Manitoba Fees	404	404
(c) Hudson's Bay Company History Foundation	835	800
(d) Manitoba Film Classification Board Fees	359	418
(e) Statutory Publications Fees	50	320
(f) Translation Services Fees	160	160
(g) Sundry	107	107
	2,262	2,556
EDUCATION		
(a) Fees	581	569
(b) Sundry	364	324
	945	893
ENTREPRENEURSHIP, TRAINING AND TRADE		
(a) Cost Recovery from Municipalities	1,378	1,378
(b) Fees	464	464
(c) Income Assistance Recoveries	7,330	7,330
(d) Levy for Local Government Welfare Purposes in Unorganized Territory	210	210
(e) Sundry	8,350	7,524
	17,732	16,906
FAMILY SERVICES AND LABOUR		
(a) Children's Special Allowance Recoveries	20,030	20,030
(b) Cost Recovery from Workers Compensation Board	10,671	10,671
(c) Fees	620	592
(d) Sundry	1,785	1,577
	33,106	32,870
FINANCE		
(a) Insurance Act Fees and Cost Recovery	-	1,200
(b) Recovery of Prior Years' Expenditures	5,500	5,500
(c) Trust and Loan Fees	-	245
(d) Sundry	1,400	1,434
	6,900	8,379
HEALTH		
(a) Sundry	7,004	7,004

SOURCE	ESTIMATES OF REVENUE 2013/14 \$ (000s)	ESTIMATES OF REVENUE 2012/13 \$ (000s)
2. OTHER REVENUE Continued		
HEALTHY LIVING, SENIORS AND CONSUMER AFFAIRS		
(a) Automobile Injury Appeals Commission Cost Recovery	1,356	1,450
(b) Claimant Adviser Office Cost Recovery	1,185	1,187
(c) Consumer Affairs Fees	2,126	2,292
(d) Public Utilities Board Cost Recovery	1,334	1,367
(e) Property Registry Royalty	11,000	-
(f) Sundry	32	32
	17,033	6,328
IMMIGRATION AND MULTICULTURALISM		
(a) Sundry	387	387
INFRASTRUCTURE AND TRANSPORTATION		
(a) Automobile and Motor Carrier Licences and Fees	140,530	147,026
(b) Cost Recovery from Municipalities and Other Third Parties	4,080	10,700
(c) Drivers' Licences	19,512	19,916
(d) Licence Suspension Appeal Board Fees	100	100
(e) Rentals from Various Government Properties	847	847
(f) Sundry	1,572	1,572
	166,641	180,161
INNOVATION, ENERGY AND MINES		
(a) Minerals Royalties and Fees	4,450	4,251
(b) Petroleum Royalties and Fees	24,624	24,569
(c) Sundry	948	1,008
	30,022	29,828
JUSTICE		
(a) Cost Recovery from City of Winnipeg	486	486
(b) Cost Recovery from Municipalities	2,820	2,820
(c) Cost Recovery from Victims Assistance Trust Fund	5,735 (1)	5,543
(d) Escheats to the Crown - unclaimed estates	50	50
(e) Fines and Costs	34,256	34,256
(f) Law Fees	8,683	8,383
(g) Sundry	5,919	5,720
	57,949	57,258

1. Represents an amount equivalent to the authority included in the 2013/14 Estimates of Expenditure for various victims assistance expenditures. The actual level of 2013/14 victims assistance expenditures will determine the actual amount of funds transferred from the Victims Assistance Trust Fund to revenue.

SOURCE	ESTIMATES OF REVENUE 2013/14 \$ (000s)	ESTIMATES OF REVENUE 2012/13 \$ (000s)
2. OTHER REVENUE Continued		
LOCAL GOVERNMENT		
(a) Cost Recovery from Municipalities	11,634	11,222
(b) Fees	1,119	905
(c) Sundry	17	52
	12,770	12,179
EMERGENCY EXPENDITURES		
(a) Sundry	25	25
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES		
(a) Manitoba Liquor and Lotteries Corporation	615,055	606,452
SPECIAL OPERATING AGENCIES		
(a) Civil Legal Services	250	250
(b) Entrepreneurship Manitoba	2,500	2,500
(c) Manitoba Financial Services Agency	10,300	8,800
(d) Materials Distribution Agency	200	-
(e) Office of the Fire Commissioner	750	750
(f) The Property Registry	-	11,000
(g) Vehicle and Equipment Management Agency	2,500	2,500
(h) Vital Statistics Agency	380	380
	16,880	26,180
SALE OF GOVERNMENT ASSETS		
(a) Sundry	25,000	83,210
	1,159,911	1,229,528
TOTAL OTHER REVENUE	1,159,911	1,229,528

SOURCE	ESTIMATES OF REVENUE 2013/14 \$ (000s)	ESTIMATES OF REVENUE 2012/13 \$ (000s)
3. GOVERNMENT OF CANADA		
EQUALIZATION	1,799,228	1,872,000
CANADA HEALTH TRANSFER (CHT)	1,120,800	1,062,500
CANADA SOCIAL TRANSFER (CST)	442,753	429,200
INFRASTRUCTURE RENEWAL	22,100	28,800
HEALTH FUNDS	9,062	9,000
OTHER		
(a) Aboriginal and Northern Affairs	100	100
(b) Advanced Education and Literacy	4,573	5,273
(c) Agriculture, Food and Rural Initiatives	2,180	8,332
(d) Children and Youth Opportunities	205	90
(e) Civil Service Commission	31	-
(f) Conservation and Water Stewardship	30	214
(g) Culture, Heritage and Tourism	77	77
(h) Education	10,226	10,226
(i) Entrepreneurship, Training and Trade	77,756	78,905
(j) Family Services and Labour	185	206
(k) Finance	2,320	2,298
(l) Healthy Living, Seniors and Consumer Affairs	4,587	6,387
(m) Immigration and Multiculturalism	10,214	34,495
(n) Infrastructure and Transportation	9,431	15,131
(o) Justice	12,265	13,269
(p) Local Government	173	396
(q) Emergency Expenditures	36,625	21,921
(r) French Language Services	425	425
	171,403	197,745
 TOTAL GOVERNMENT OF CANADA	 3,565,346	 3,599,245