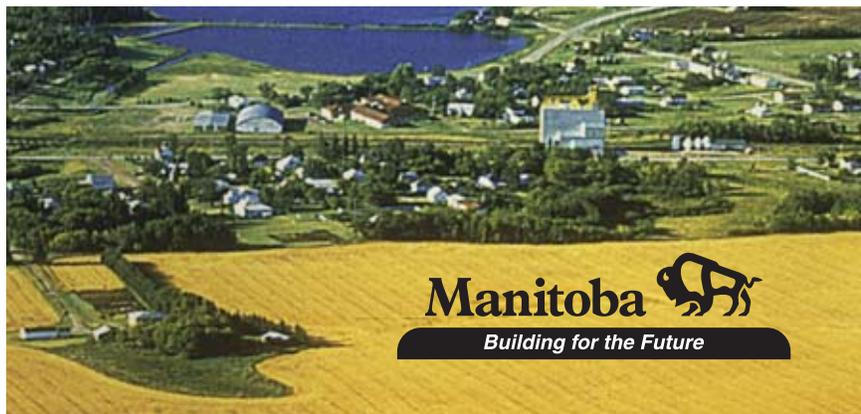




ESTIMATES OF EXPENDITURE
FOR THE FISCAL YEAR ENDING MARCH 31, 2006

MANITOBA BUDGET 2005

BALANCING PRIORITIES. BUILDING OPPORTUNITIES. INVESTING IN TOMORROW.



Manitoba 
Building for the Future

2005
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR
ENDING MARCH 31, 2006
AS PRESENTED TO THE
THIRD SESSION,
THIRTY-EIGHTH LEGISLATURE

THE HONOURABLE
GREGORY F. SELINGER
MINISTER OF FINANCE

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INTRODUCTION

The Manitoba Estimates of Expenditure for the Fiscal Year Ending March 31, 2006 detail the expenditure intentions of the government as presented in The 2005 Manitoba Budget. The Estimates of Expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the Estimates of Expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislature. Estimates of revenue for the same period are detailed in a separate document, Manitoba Estimates of Revenue for the Fiscal Year Ending March 31, 2006.

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

Categories of Expenditure

The Estimates of Expenditure include two sections: Part A - Operating Expenditure and Part B - Capital Investment. Operating Expenditure relates to the annual cost of operating government programs and interest on public debt while Capital Investment relates to the cost of acquiring tangible capital assets according to the province's capital asset accounting policy where expenditures on tangible assets (excluding land) 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 expenditure appropriations (Part A).

Part A – Operating Expenditure

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

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

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

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 2005/06 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.

INTRODUCTION

Part B – Capital Investment

This section of the Estimates of Expenditure provides the authority for the annual purchase or acquisition of tangible capital assets which meet established guidelines for amortization. Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition. As previously indicated, the annual amortization cost is reflected in Part A - Operating Expenditure as part of the annual cost of delivery of government programs. Details on the asset classifications, estimates of useful life and amortization rates for both general and infrastructure assets are provided in Appendix B on page 165.

The annual appropriation act provides authority for departmental expenditures including the annual amortization expense (Part A of the Estimates of Expenditure) as well as the annual authority for the capital investment contained in Part B of the Estimates of Expenditure. The authority raised for both Part A and Part B is annual authority and lapses at the end of the fiscal year.

Prior Year Estimates of Expenditure

The estimates of expenditure for the previous year include both the estimates of expenditure and any supplementary estimates of expenditure that may have been approved by the Legislature by way of a supplementary appropriation act. There were no Supplementary Estimates in 2004/05.

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. However, the 2004/05 expenditure estimates have been restated for Provincial Municipal Tax Sharing Payments along with a corresponding change in the revenue estimates, to reflect a revised accounting treatment resulting from an adjustment in the method used to determine support for local governments.

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 within Part B - Capital Investment.

Statutory Appropriations

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

INTRODUCTION

Enabling Appropriations and Other Appropriations

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

Recoveries

The government has a policy of identifying the total costs of operating the various programs throughout 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 and are granted increased management flexibility. These agencies can provide direct public services, internal services to government, science and technology services, or regulatory and enforcement programs. Special operating agencies are designated by regulation and operate under a charter approved by the Lieutenant Governor in Council. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates. However, each special operating agency is referenced in the estimates of the department responsible and a summary listing of special operating agencies is provided in Appendix A on page 161.

Estimates Supplements

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

PART A
SUMMARY – OPERATING EXPENDITURE

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

	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
Total General Statutory Appropriations	279,983.7	12.8	248,248.6
Total Sums to be Voted	<u>7,848,928.6</u>	6.4	<u>7,375,049.7</u>
TOTAL PART A - OPERATING EXPENDITURE	<u><u>8,128,912.3</u></u>	6.6	<u><u>7,623,298.3</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part A - Operating Expenditure			
Printed Estimates of Expenditure 2004/05	248,248.6	7,292,990.4	7,541,239.0
Restatement of Provincial Municipal Tax Sharing Payments	-	82,343.5	82,343.5
Restatement of Capital Expenditures:			
- Less: To Part B - Capital Investment	-	(440.0)	(440.0)
- Add: Costs Related to Capital Assets to March 31, 2005 ...	-	155.8	155.8
Estimates of Operating Expenditure 2004/05 (Adjusted)	<u>248,248.6</u>	<u>7,375,049.7</u>	<u>7,623,298.3</u>

PART A
SUMMARY - 2005/06 ESTIMATES OF OPERATING EXPENDITURE

\$ (000s)

	OPERATING	CAPITAL GRANTS	COSTS RELATED TO CAPITAL ASSETS *		TOTAL
			GENERAL ASSETS	INFRASTRUCTURE ASSETS	
Legislative Assembly	26,413.9	-	170.9	-	26,584.8
Executive Council	2,602.1	-	14.6	-	2,616.7
Aboriginal and Northern Affairs	24,001.0	6,356.5	62.5	-	30,420.0
Advanced Education and Training	541,420.0	13,720.6	1,272.9	-	556,413.5
Agriculture, Food and Rural Initiatives	165,173.4	8,656.5	533.8	-	174,363.7
Civil Service Commission	4,592.6	-	66.3	-	4,658.9
Conservation	104,995.1	-	1,915.0	4,274.6	111,184.7
Culture, Heritage and Tourism	65,821.1	3,575.0	598.5	-	69,994.6
Education, Citizenship and Youth	1,136,293.0	52,578.5	463.4	-	1,189,334.9
Employee Pensions and Other Costs	74,255.3	-	-	-	74,255.3
Energy, Science and Technology	47,534.6	-	9,255.5	-	56,790.1
Family Services and Housing	963,744.4	-	5,534.0	-	969,278.4
Finance	98,023.8	-	4,105.6	-	102,129.4
• Public Debt	268,983.9	-	-	-	268,983.9
Health	3,304,981.6	80,754.9	4,023.7	-	3,389,760.2
Healthy Child Manitoba	24,761.9	-	13.4	-	24,775.3
Industry, Economic Development and Mines	28,987.9	-	145.8	-	29,133.7
Intergovernmental Affairs and Trade	183,073.7	38,802.3	221.4	-	222,097.4
Justice	282,273.2	-	1,910.4	-	284,183.6
Labour and Immigration	30,405.3	-	803.8	-	31,209.1
Manitoba Seniors and Healthy Aging Secretariat	913.0	-	8.0	-	921.0
Sport	11,153.8	-	1.4	-	11,155.2
Transportation and Government Services	242,263.8	-	26,595.6	120,053.6	388,913.0
Water Stewardship	30,314.7	12,091.0	224.6	5,739.3	48,369.6
Enabling Appropriations	30,603.8	4,976.5	-	-	35,580.3
Other Appropriations	25,805.0	-	-	-	25,805.0
TOTAL	7,719,391.9	221,511.8	57,941.1	130,067.5	8,128,912.3

* Includes amortization costs related to tangible capital assets acquired in the past as well as those to be acquired in 2005/06 and associated interest costs on the value of these assets over their useful lives.

COMPARATIVE STATEMENT OF OPERATING EXPENDITURE

	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
Legislative Assembly	26,584.8	9.9	24,180.6
Executive Council	2,616.7	2.1	2,562.6
Aboriginal and Northern Affairs	30,420.0	4.2	29,189.2
Advanced Education and Training	556,413.5	2.4	543,158.8
Agriculture, Food and Rural Initiatives	174,363.7	19.4	146,079.3
Civil Service Commission	4,658.9	9.0	4,275.5
Conservation	111,184.7	5.9	104,944.2
Culture, Heritage and Tourism	69,994.6	3.4	67,723.3
Education, Citizenship and Youth	1,189,334.9	7.5	1,105,912.2
Employee Pensions and Other Costs	74,255.3	9.6	67,737.5
Energy, Science and Technology	56,790.1	4.9	54,153.8
Family Services and Housing	969,278.4	6.2	912,698.1
Finance	102,129.4	3.2	98,919.4
• Public Debt	268,983.9	12.7	238,681.5
Health	3,389,760.2	6.3	3,188,872.3
Healthy Child Manitoba	24,775.3	11.0	22,315.2
Industry, Economic Development and Mines	29,133.7	2.3	28,476.4
Intergovernmental Affairs and Trade	222,097.4	12.9	196,750.4
Justice	284,183.6	6.0	268,185.5
Labour and Immigration	31,209.1	7.1	29,139.1
Manitoba Seniors and Healthy Aging Secretariat	921.0	24.3	741.1
Sport	11,155.2	4.8	10,644.2
Transportation and Government Services	388,913.0	1.4	383,473.0
Water Stewardship	48,369.6	6.9	45,254.7
Enabling Appropriations	35,580.3	51.9	23,420.4
Other Appropriations	25,805.0	-	25,810.0
TOTAL	8,128,912.3	6.6	7,623,298.3

PART A
DETAIL - OPERATING EXPENDITURE

PART A
ESTIMATES OF OPERATING EXPENDITURE
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2006

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
LEGISLATIVE ASSEMBLY (1)			
SUMMARY OF PROGRAMS			
1. Indemnities (Statutory)	3,865.4	-	3,865.4
2. Retirement Provisions (Statutory)	2,619.6	22.7	2,135.1
3. Members' Expenses (Statutory)	3,987.3	14.0	3,496.6
4. Election Financing (Statutory)	527.5	n/a	70.0
5. Other Assembly Expenditures	6,058.1	8.9	5,565.0
6. Office of the Auditor General	4,881.1	6.6	4,579.1
7. Office of the Ombudsman	2,476.9	2.2	2,424.5
8. Office of the Chief Electoral Officer	1,254.5	8.1	1,161.0
9. Office of the Children's Advocate	743.5	2.4	726.2
10. Costs Related to Capital Assets	170.9	8.4	157.7
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	26,584.8	9.9	24,180.6
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	15,414.1	6.6	14,455.8
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	170.9	8.4	157.7
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	15,585.0	6.6	14,613.5
Statutory	10,999.8	15.0	9,567.1
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	26,584.8	9.9	24,180.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
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LEGISLATIVE ASSEMBLY (1) Continued

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

Printed Estimates of Expenditure 2004/05	24,094.9
Transfer of functions from:	
- Culture, Heritage and Tourism	85.7
Estimates of Expenditure 2004/05 (Adjusted)	24,180.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
S		1. INDEMNITIES (STATUTORY) Provides indemnities to the members of the Legislature.	3,865.4	3,865.4
		(a) Members	3,773.2	3,773.2
		(b) Additional Indemnities	92.2	92.2
S		2. RETIREMENT PROVISIONS (STATUTORY) Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.	2,619.6	2,135.1
		(a) Pensions and Refund	2,315.9	1,831.4
		(b) Registered Retirement Savings Plan	303.7	303.7
S		3. MEMBERS' EXPENSES (STATUTORY) Provides reimbursement of various expenses related to functions and special duties performed by members.	3,987.3	3,496.6
		(a) Constituency Expenses	2,582.7	2,340.1
		(b) Temporary Residence and Living Expenses	334.1	328.7
		(c) Commuting Expenses	22.8	10.8
		(d) Travel Expenses	555.0	499.3
		(e) Special Supplies and Operating Payments	137.7	135.3
		(f) Printing and Franking	350.0	177.4
		(g) Committee Expenses	5.0	5.0
S		4. ELECTION FINANCING (STATUTORY) Provides for electoral expenses related to by-elections and general elections in the province.	527.5	70.0
		(a) Election Act Expenses	458.9	16.9
		(b) Election Finance Act Expenses	68.6	53.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
LEGISLATIVE ASSEMBLY (1) Continued				
1.1	5.	OTHER ASSEMBLY EXPENDITURES Provides administrative support for the Legislative Assembly.	6,058.1	5,565.0
	(a)	Office of the Leader of the Official Opposition		
		(1) Leader of the Official Opposition's Salary	29.4	29.4
		(2) Other Salaries and Employee Benefits	156.7	154.5
		(3) Other Expenditures	32.5	32.5
		Subtotal (a)	218.6	216.4
	(b)	Salaries and Employee Benefits	4,498.0	4,099.1
	(c)	Other Expenditures	1,341.5	1,249.5
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.	4,881.1	4,579.1
	(a)	Salaries and Employee Benefits	3,907.9	3,604.9
	(b)	Other Expenditures	973.2	974.2
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.	2,476.9	2,424.5
	(a)	Salaries and Employee Benefits	2,019.7	1,973.6
	(b)	Other Expenditures	457.2	450.9
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.	1,254.5	1,161.0
	(a)	Salaries and Employee Benefits	946.8	906.8
	(b)	Other Expenditures	307.7	254.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (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.	743.5	726.2
	(a)	Salaries and Employee Benefits	549.8	528.9
	(b)	Other Expenditures	193.7	197.3
1.6	10.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets.	170.9	157.7
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	12.5	12.5
	(2)	Enterprise Software Licences	21.6	21.6
		Subtotal (a)	34.1	34.1
	(b)	Amortization Expense	125.9	112.0
	(c)	Interest Expense	10.9	11.6
TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY			26,584.8	24,180.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
EXECUTIVE COUNCIL (2)			
SUMMARY OF PROGRAMS			
1. General Administration	2,602.1	2.1	2,548.0
2. Costs Related to Capital Assets	14.6	-	14.6
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	2,616.7	2.1	2,562.6

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	2,602.1	2.1	2,548.0
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	14.6	-	14.6
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	2,616.7	2.1	2,562.6

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

Printed Estimates of Expenditure 2004/05	3,062.6
Allocation of funds to:	
- Enabling Appropriations re: Enabling Vote	(500.0)
Estimates of Expenditure 2004/05 (Adjusted)	2,562.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
EXECUTIVE COUNCIL (2) Continued				
2.1	1.	GENERAL ADMINISTRATION	2,602.1	2,548.0
		Includes executive compensation and support for the Premier's Office and Executive Council operations.		
	(a)	Premier and President of the Council's Salary	47.0	47.0
	(b)	Management and Administration		
	(1)	Salaries and Employee Benefits	2,264.0	2,205.5
	(2)	Other Expenditures	291.1	295.5
		Subtotal (b)	2,555.1	2,501.0
2.2	2.	COSTS RELATED TO CAPITAL ASSETS	14.6	14.6
		Provides for costs related to capital assets.		
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL			2,616.7	2,562.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
SUMMARY OF PROGRAMS			
1. Aboriginal and Northern Affairs Executive	1,111.2	0.4	1,106.8
2. Aboriginal and Northern Affairs Operations	22,889.8	5.7	21,663.4
3. Capital Grants	6,356.5	-	6,356.5
4. Costs Related to Capital Assets	62.5	-	62.5
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	30,420.0	4.2	29,189.2

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	24,001.0	5.4	22,770.2
Capital Grants	6,356.5	-	6,356.5
Costs Related to Capital Assets			
General Assets	62.5	-	62.5
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	30,420.0	4.2	29,189.2

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

Printed Estimates of Expenditure 2004/05	29,189.2
Estimates of Expenditure 2004/05 (Adjusted)	29,189.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	1,111.2	1,106.8
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	805.7	799.6
	(2)	Other Expenditures	276.1	277.8
		Subtotal (b)	1,081.8	1,077.4
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	22,889.8	21,663.4
		Provides administrative support services for the department; provides municipal, financial and technical assistance to communities in the North; develops policies, programs and strategies directed at northern development; co-ordinates treaty land entitlements and Northern Flood Agreement functions; supports the operating expenses of the Communities Economic Development Fund; develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for Aboriginal issues in Manitoba; and provides a capacity to respond to Aboriginal community initiatives through the Aboriginal Economic and Resource Development Fund.		
	(a)	Financial and Administrative Services		
	(1)	Salaries and Employee Benefits	364.0	358.2
	(2)	Other Expenditures	113.9	116.2
		Subtotal (a)	477.9	474.4
	(b)	Local Government Development		
	(1)	Programs/Operational Support		
	(a)	Salaries and Employee Benefits	210.3	203.1
	(b)	Other Expenditures	89.1	91.4
	(c)	Community Operations	9,122.4	8,195.4
	(d)	Regional Services	478.5	478.5
	(e)	Grants	298.7	273.7
		Subtotal (1)	10,199.0	9,242.1
	(2)	Northern Region		
	(a)	Salaries and Employee Benefits	891.0	869.7
	(b)	Other Expenditures	337.1	346.1
		Subtotal (2)	1,228.1	1,215.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
		(3) North Central Region		
		(a) Salaries and Employee Benefits	877.1	849.6
		(b) Other Expenditures	269.2	277.8
		Subtotal (3)	1,146.3	1,127.4
		(4) Northern Affairs Fund		
		(a) Salaries and Employee Benefits	223.5	218.1
		(b) Other Expenditures	54.0	56.3
		Subtotal (4)	277.5	274.4
		(5) Program Planning and Development Services		
		(a) Salaries and Employee Benefits	415.5	405.8
		(b) Other Expenditures	96.1	99.6
		Subtotal (5)	511.6	505.4
		Subtotal (b)	13,362.5	12,365.1
		(c) Aboriginal Affairs Secretariat		
		(1) Support Services		
		(a) Salaries and Employee Benefits	336.5	329.6
		(b) Other Expenditures	80.0	83.3
		Subtotal (1)	416.5	412.9
		(2) Agreements Management		
		(a) Salaries and Employee Benefits	435.7	418.6
		(b) Other Expenditures	133.9	139.3
		(c) Agreements Implementation	1,281.3	1,281.3
		Subtotal (2)	1,850.9	1,839.2
		(3) Policy and Strategic Initiatives		
		(a) Salaries and Employee Benefits	618.2	596.4
		(b) Other Expenditures	211.6	138.2
		(c) Aboriginal Development Programs	2,658.3	2,543.3
		(d) Aboriginal Economic and Resource Development Fund	1,400.0	1,400.0
		(e) Partners for Careers	200.0	200.0
		(f) Northern Healthy Foods Initiative	179.0	179.0
		Subtotal (3)	5,267.1	5,056.9
		Subtotal (c)	7,534.5	7,309.0
		(d) Communities Economic Development Fund	1,514.9	1,514.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ABORIGINAL AND NORTHERN AFFAIRS (19) Continued				
19.3	3.	CAPITAL GRANTS	6,356.5	6,356.5
	(a)	Northern Communities	6,121.5	6,121.5
	(b)	Community Access and Resource Roads	235.0	235.0
19.4	4.	COSTS RELATED TO CAPITAL ASSETS	62.5	62.5
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	14.1	14.1
	(2)	Enterprise Software Licences	25.8	25.8
		Subtotal (a)	39.9	39.9
	(b)	Amortization Expense	22.6	22.6
		TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	30,420.0	29,189.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
ADVANCED EDUCATION AND TRAINING (44)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	869.8	1.4	858.2
2. Support for Universities and Colleges	389,027.4	3.1	377,327.7
3. Manitoba Student Aid	54,425.0	6.2	51,235.1
4. Training and Continuing Education	97,097.8	3.4	93,906.2
5. Capital Grants	13,720.6	(26.0)	18,549.5
6. Costs Related to Capital Assets	1,272.9	(0.7)	1,282.1
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	556,413.5	2.4	543,158.8

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	541,420.0	3.5	523,327.2
Capital Grants	13,720.6	(26.0)	18,549.5
Costs Related to Capital Assets			
General Assets	1,272.9	(0.7)	1,282.1
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	556,413.5	2.4	543,158.8

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

Printed Estimates of Expenditure 2004/05	541,921.4
Transfer of functions from:	
- Education, Citizenship and Youth	237.4
Allocation of funds from:	
- Enabling Appropriations re: Enabling Vote	1,000.0
Estimates of Expenditure 2004/05 (Adjusted)	<u>543,158.8</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
44.1	1.	ADMINISTRATION AND FINANCE Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, finance and administration, systems and technology services, research and planning and initiatives related to Aboriginal education and training.	869.8	858.2
		(a) Minister's Salary	29.4	29.4
		(b) Executive Support		
		(1) Salaries and Employee Benefits	417.4	405.8
		(2) Other Expenditures	98.0	98.0
		Subtotal (b)	515.4	503.8
		(c) Administration and Finance	325.0	325.0
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES Provides direction and financial support to universities and colleges. <i>Council on Post-Secondary Education:</i> Plans and co-ordinates the development of a post-secondary education system that promotes excellence in, and accessibility to, education. Supports the co-ordination and integration of services and facilities. Reviews and evaluates post-secondary programs and services and promotes fiscal responsibility. <i>University Operating Grants:</i> Provides financial support to the Universities of Brandon, Manitoba and Winnipeg, Collège de Saint-Boniface, University College of the North, Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and Steinbach Bible College. <i>Post-Secondary Strategic Initiatives Fund:</i> Provides funding to support new program development at universities. Provides incentive grants for system restructuring. <i>College Grants:</i> Provides financial support to Assiniboine Community College, Red River College and the 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.	389,027.4	377,327.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
		<i>Access Program:</i> Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.		
		<i>Advanced Education and Training Assistance:</i> Provides funding for inter-provincial training agreements.		
		<i>Stevenson Aviation Centre:</i> Delivers nationally accredited aviation and aerospace training programs to address skill and labour market requirements. Department staff are seconded to Red River College to manage the operations and instructional delivery.		
	(a)	Council on Post-Secondary Education		
		(1) Salaries and Employee Benefits	599.1	583.9
		(2) Other Expenditures	328.8	239.9
		Subtotal (a)	927.9	823.8
	(b)	University Operating Grants	287,480.6	280,332.0
	(c)	Post-Secondary Strategic Initiatives Fund	1,500.0	500.0
	(d)	College Grants	61,553.9	59,900.3
	(e)	College Expansion Initiative		
		(1) Salaries and Employee Benefits	204.4	197.4
		(2) Other Expenditures	46.1	48.2
		(3) College Expansion Initiative Grants	27,725.1	26,290.0
		Subtotal (e)	27,975.6	26,535.6
	(f)	Access Program	6,477.0	6,327.0
	(g)	Advanced Education and Training Assistance	3,112.4	2,909.0
	(h)	Stevenson Aviation Centre		
		(1) Salaries and Employee Benefits	1,525.0	1,495.2
		(2) Less: Recoverable from Red River College	(1,525.0)	(1,495.2)
		Subtotal (h)	-	-
44.3	3.	MANITOBA STUDENT AID	54,425.0	51,235.1
		Provides supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education, thereby increasing post-secondary educational opportunities.		
		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 Interest Relief and Debt Reduction in repayment programs. It also provides student loan portfolio financing and administration.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
<p>In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid also administers other financial and loan remission programs such as Manitoba Bursary, Manitoba Scholarship and Bursary Initiative, Canada Millennium Scholarship Fund, Canada Study Grants, Tuition Rebate Grants, Medical Student/Resident Financial Assistance Program, Access Bursary, Prince of Wales/Princess Anne Awards, Aboriginal Education Awards and others. Manitoba Student Aid ensures that educational institutions meet designation criteria for Student Aid purposes.</p>				
		(a) Salaries and Employee Benefits	3,375.4	3,280.1
		(b) Other Expenditures	1,204.5	1,078.2
		(c) Loans and Bursaries	3,982.5	3,392.5
		(d) Manitoba Bursary Fund	6,760.0	6,260.0
		(e) Manitoba Scholarship and Bursary Initiative	5,000.0	5,000.0
		(f) Canada Millennium Scholarship Fund	10,630.5	11,000.0
		(g) Canada Study Grants	3,700.2	2,100.2
		(h) Tuition Rebate Grants	13,602.3	12,954.5
		(i) Medical Student/Resident Financial Assistance	2,891.3	2,891.3
		(j) Loan Portfolio Administration	4,781.0	4,781.0
		(k) Interest Relief and Debt Reduction	1,388.6	1,388.6
			57,316.3	54,126.4
		(l) Less: Recoverable from Health	(2,891.3)	(2,891.3)
44.4		4. TRAINING AND CONTINUING EDUCATION	97,097.8	93,906.2
		<p>Consists of programs and services that create opportunities to develop a skilled and adaptable workforce that supports the province's social and economic goals. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.</p> <p><i>Division Administration:</i> Provides strategic direction, co-ordination and integration relating to fiscal responsibility, policy and utilization of financial resources for Training and Continuing Education programs.</p> <p><i>Policy and Planning Branch:</i> Supports departmental policy development and planning processes through a co-ordinated corporate approach by providing information and analysis, enabling external and internal linkages and facilitating communication.</p> <p><i>Adult Learning and Literacy:</i> Develops, co-ordinates and funds community-based adult and family literacy programs in cooperation with community groups. Registers and funds Adult Learning Centres, which provide programming that leads towards the attainment of Senior 1 to Senior 4 credits, including related literacy and tutorial supports to attain these credits and high school completion.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
<p><i>Hydro Northern Training Initiative:</i> Manages and co-ordinates the province's commitments, responsibilities and activities for Manitoba's involvement in the Hydro Northern Training Initiative. The Initiative is designed to prepare northern Aboriginals for training and employment opportunities related to the proposed hydro electric generating stations. The Branch provides leadership in the area of training and development and works in partnership with provincial departments, Manitoba Hydro, the federal government and Aboriginal partners in the funding, delivery and evaluation of the Initiative.</p>				
<p><i>Industry Training Partnerships:</i> Partners with strategic industry groups to identify human resource/training needs and develop strategies to meet those needs. Collaborates with industry to leverage funds and cost-share the purchase of industry-wide training. Develops and delivers cross-sectoral courses considered essential to business competitiveness. 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 prior learning assessment projects.</p>				
<p><i>Apprenticeship:</i> Partners with industry to designate trades, register apprentices and develop trade regulations. Establishes training and certification standards that meet provincial and inter-provincial requirements for trades certification. Develops partnerships with training providers to implement and deliver training programs. Provides certification and maintains records of apprentices and certified trades persons. Through the Technical-Vocational Initiative provides Manitobans a comprehensive continuum of technical-vocational education pathways that are universally accessible, seamless across education levels, and synchronized with labour market needs.</p>				
<p><i>Employment and Training Services:</i> Working within the context of Manitoba's labour market, assists individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.</p>				
<p><i>Canada-Manitoba Labour Market Development Agreement (LMDA):</i> Under an agreement between Canada and Manitoba, Employment and Training Services is provided with funding from the Government of Canada's Employment Insurance (EI) Account, primarily to assist EI insured unemployed individuals to prepare for, find and keep employment by providing a range of education, training and employment programs and services.</p>				
<p>(a) Division Administration</p>				
<p>(1) Salaries and Employee Benefits</p>			331.6	329.7
<p>(2) Other Expenditures</p>			320.5	151.7
<p>Subtotal (a)</p>			652.1	481.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
	(b)	Policy and Planning Branch		
		(1) Salaries and Employee Benefits	488.5	471.0
		(2) Other Expenditures	131.8	135.7
		Subtotal (b)	<u>620.3</u>	<u>606.7</u>
	(c)	Adult Learning and Literacy		
		(1) Salaries and Employee Benefits	702.6	677.7
		(2) Other Expenditures	83.4	87.9
		(3) Adult Learning Centres	14,176.8	13,844.3
		(4) Other Grants	1,559.6	1,459.6
		Subtotal (c)	<u>16,522.4</u>	<u>16,069.5</u>
	(d)	Hydro Northern Training Initiative		
		(1) Salaries and Employee Benefits	296.6	230.9
		(2) Other Expenditures	52.2	54.0
		(3) Training Support	1,250.0	1,250.0
			<u>1,598.8</u>	<u>1,534.9</u>
		(4) Less: Recoverable from Aboriginal and Northern Affairs	(125.0)	(125.0)
		Subtotal (d)	<u>1,473.8</u>	<u>1,409.9</u>
	(e)	Industry Training Partnerships		
		(1) Salaries and Employee Benefits	410.8	380.4
		(2) Other Expenditures	108.1	112.4
		(3) Training Support	1,045.0	1,045.0
		Subtotal (e)	<u>1,563.9</u>	<u>1,537.8</u>
	(f)	Apprenticeship		
		(1) Salaries and Employee Benefits	2,951.6	2,843.2
		(2) Other Expenditures	1,333.7	1,181.2
		(3) Training Support	2,838.5	2,592.6
		Subtotal (f)	<u>7,123.8</u>	<u>6,617.0</u>
	(g)	Employment and Training Services		
		(1) Salaries and Employee Benefits	4,863.5	4,687.6
		(2) Other Expenditures	2,371.8	2,505.3
		(3) Training Support	7,758.0	5,534.5
			<u>14,993.3</u>	<u>12,727.4</u>
		(4) Less: Recoverable from Family Services and Housing	(300.0)	(300.0)
		Subtotal (g)	<u>14,693.3</u>	<u>12,427.4</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ADVANCED EDUCATION AND TRAINING (44) Continued				
	(h)	Canada-Manitoba Labour Market Development Agreement		
	(1)	Salaries and Employee Benefits	6,143.5	5,929.8
	(2)	Other Expenditures	955.7	935.7
	(3)	Training Support	47,349.0	47,891.0
		Subtotal (h)	<u>54,448.2</u>	<u>54,756.5</u>
44.5	5.	CAPITAL GRANTS	<u>13,720.6</u>	<u>18,549.5</u>
	(a)	Universities	11,903.8	16,732.7
	(b)	Colleges	1,816.8	1,816.8
44.6	6.	COSTS RELATED TO CAPITAL ASSETS	<u>1,272.9</u>	<u>1,282.1</u>
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	70.0	70.0
	(2)	Enterprise Software Licences	117.1	117.1
		Subtotal (a)	<u>187.1</u>	<u>187.1</u>
	(b)	Amortization Expense	720.6	703.7
	(c)	Interest Expense	365.2	391.3
		TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING	<u><u>556,413.5</u></u>	<u><u>543,158.8</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
AGRICULTURE, FOOD AND RURAL INITIATIVES (3)			
SUMMARY OF PROGRAMS			
1. Policy and Management	7,991.3	14.0	7,012.7
2. Risk Management, Credit and Income Support Programs	107,117.4	22.6	87,360.4
3. Agri-Industry Development and Innovation	18,639.5	4.3	17,878.1
4. Agri-Food and Rural Development	40,081.7	20.3	33,311.7
5. Costs Related to Capital Assets	533.8	3.4	516.4
TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	174,363.7	19.4	146,079.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	165,173.4	20.3	137,355.4
Capital Grants	8,656.5	5.5	8,207.5
Costs Related to Capital Assets			
General Assets	533.8	3.4	516.4
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	174,363.7	19.4	146,079.3

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

Printed Estimates of Expenditure 2004/05	145,705.7
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	373.6
Estimates of Expenditure 2004/05 (Adjusted)	146,079.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
3.1	1.	POLICY AND MANAGEMENT.....	7,991.3	7,012.7
		Provides for the executive management, planning and control of departmental policies and programs. Co-ordinates long term policy and program 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 knowledge management leadership, specialized advisory and central support services to the department. Provides support services and funding for the administration of various boards and commissions.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	473.9	491.1
		(2) Other Expenditures	66.5	63.6
		(3) Policy Studies	71.2	71.2
		Subtotal (b)	611.6	625.9
	(c)	Strategic Planning Directorate		
		(1) Salaries and Employee Benefits	456.9	98.7
		(2) Other Expenditures	134.8	31.6
		Subtotal (c)	591.7	130.3
	(d)	Policy Analysis		
		(1) Salaries and Employee Benefits	1,180.3	1,181.5
		(2) Other Expenditures	335.9	327.8
		Subtotal (d)	1,516.2	1,509.3
	(e)	Knowledge Management		
		(1) Salaries and Employee Benefits	1,091.7	802.0
		(2) Other Expenditures	159.3	105.7
		Subtotal (e)	1,251.0	907.7
	(f)	Information Technology Services		
		(1) Salaries and Employee Benefits	562.5	530.1
		(2) Other Expenditures	70.1	74.9
		Subtotal (f)	632.6	605.0
	(g)	Boards, Commissions and Legislation		
		(1) Salaries and Employee Benefits	547.7	461.1
		(2) Other Expenditures	695.2	710.1
		Subtotal (g)	1,242.9	1,171.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(h)	Land Use Planning		
		(1) Salaries and Employee Benefits	508.4	483.6
		(2) Other Expenditures	117.4	115.8
		Subtotal (h)	625.8	599.4
	(i)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	724.1	700.9
		(2) Other Expenditures	379.8	365.9
		Subtotal (i)	1,103.9	1,066.8
	(j)	Human Resource Management Services		
		(1) Salaries and Employee Benefits	337.8	321.9
		(2) Other Expenditures	48.4	45.8
		Subtotal (j)	386.2	367.7
3.2	2.	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS . . .	107,117.4	87,360.4
		<i>Manitoba Agricultural Services Corporation:</i> Provides for the amalgamation of the Manitoba Agricultural Credit Corporation and the Manitoba Crop Insurance Corporation in 2005/06. A variety of credit programs including direct loans, refinancing and loan guarantees, voluntary crop production insurance, wildlife damage compensation and special assistance programming will be offered. These programs assist farmers with their financing needs and assist in minimizing the impacts that crop production fluctuations have on their income.		
		<i>Canadian Agricultural Income Stabilization (CAIS) Program:</i> Provides for Manitoba's share of assistance under the CAIS program, which is intended to help farmers manage their operations when they incur a decline in income.		
		<i>Livestock Industry Development Assistance:</i> Provides support to Manitoba's livestock value added sector and fosters sustainable development and investment.		
		<i>Farmland School Tax Rebate:</i> Provides for the cost of provincial tax rebate payments for school taxes on farmland.		
	(a)	Manitoba Agricultural Services Corporation		
		(1) Administration - Manitoba Agricultural Credit Corporation	4,889.2	4,741.5
		(2) Administration - Manitoba Crop Insurance Corporation	4,532.8	4,389.0
		(3) Insurance Premiums	23,098.0	23,276.0
		(4) Wildlife Damage Compensation	732.4	758.1
		(5) Net Interest Costs and Provisions	1,356.0	1,376.0
		(6) Special Farm Assistance	100.0	100.0
		(7) Emergency Loan Assistance	141.3	135.9
		(8) Bridging Generations Initiative	304.4	280.0
		Subtotal (a)	35,154.1	35,056.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
		(b) Canadian Agricultural Income Stabilization Program	52,501.0	50,301.0
		(c) Livestock Industry Development Assistance	1,000.0	2,500.0
		(d) Farmland School Tax Rebate	20,000.0	-
		(e) Less: Recoverable from Rural Economic Development Initiatives	(1,537.7)	(497.1)
3.3	3.	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION	18,639.5	17,878.1
		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 knowledge in specialized areas. Provides advice on the control and prevention of crop and livestock diseases and administers the various laboratories and programs including the veterinary and crop diagnostic laboratories. Provides advice and professional support in the areas of agronomy, livestock production, veterinary science, food safety, environmental sustainability, diversification, research, innovation and adaptation. Provides liaison and co-ordination of research with provincial and federal agri-food research agencies.		
		<i>Agri-Food Research and Development Initiative:</i> Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.		
		<i>Agricultural Sustainability Initiative:</i> Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.		
		<i>Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute:</i> Provides funding in support of agricultural research.		
		(a) Livestock Industry		
		(1) Salaries and Employee Benefits	4,425.6	4,690.2
		(2) Other Expenditures	1,670.7	1,781.6
		(3) Grant Assistance - Operating	474.9	473.3
		(4) Grant Assistance - Capital	200.0	300.0
		Subtotal (a)	6,771.2	7,245.1
		(b) Food Safety		
		(1) Salaries and Employee Benefits	969.1	410.9
		(2) Other Expenditures	207.4	93.0
		Subtotal (b)	1,176.5	503.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(c)	Crop Industry		
		(1) Salaries and Employee Benefits	2,635.9	2,947.0
		(2) Other Expenditures	801.5	867.4
		Subtotal (c)	<u>3,437.4</u>	<u>3,814.4</u>
	(d)	Agri-Environment		
		(1) Salaries and Employee Benefits	1,539.3	1,403.5
		(2) Other Expenditures	381.5	368.5
		Subtotal (d)	<u>1,920.8</u>	<u>1,772.0</u>
	(e)	Irrigation Development	922.5	922.5
	(f)	Innovation Services		
		(1) Salaries and Employee Benefits	873.6	307.0
		(2) Other Expenditures	218.2	93.9
		Subtotal (f)	<u>1,091.8</u>	<u>400.9</u>
	(g)	Agri-Food Research and Development Initiative	1,000.0	1,000.0
	(h)	Agricultural Sustainability Initiative	1,118.5	1,118.5
	(i)	Grant to the University of Manitoba	868.3	768.3
	(j)	Grant to the Prairie Agricultural Machinery Institute	332.5	332.5
3.4	4.	AGRI-FOOD AND RURAL DEVELOPMENT.....	<u>40,081.7</u>	<u>33,311.7</u>

Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and build vibrant rural communities. Delivers through Growing Opportunities Centres extension services and technical leadership in farm production, farm and rural business management, rural community and economic development, aboriginal agriculture development, youth and leadership development, food processing, food commercialization and marketing. Provides leadership and specialized resources to support initiatives that will create new employment opportunities, capital investment and will build sustainable communities. Provides financial and professional support to economically viable projects in partnership with communities, municipal governments, local/regional community development organizations, business, cooperatives and youth organizations. Administers the leasing of Crown land designated for agricultural use and assists producers in increasing productivity on this land through improved management techniques.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
	(a)	Growing Opportunities Centres		
		(1) Salaries and Employee Benefits	8,793.0	8,558.8
		(2) Other Expenditures	3,040.9	2,886.1
		Subtotal (a)	11,833.9	11,444.9
	(b)	Economy and Rural Development		
		(1) Salaries and Employee Benefits	1,666.9	2,219.0
		(2) Other Expenditures	727.0	805.0
		(3) Agricultural Societies Grant Assistance	368.4	368.4
		(4) Other Grant Assistance	43.6	43.6
		(5) Grant Assistance - Regional Development Corporations	545.0	545.0
		Subtotal (b)	3,350.9	3,981.0
	(c)	Food Development Centre	2,113.8 (1)	2,113.8
	(d)	Food Commercialization and Marketing		
		(1) Salaries and Employee Benefits	521.2	73.4
		(2) Other Expenditures	817.7	721.4
		Subtotal (d)	1,338.9	794.8
	(e)	Agricultural Crown Lands		
		(1) Salaries and Employee Benefits	473.5	439.7
		(2) Other Expenditures	254.5	258.9
		Subtotal (e)	728.0	698.6
	(f)	Infrastructure Development Grants	3,150.0	3,150.0
	(g)	Less: Recoverable from Rural Economic Development Initiatives	(4,183.8)	(3,846.4)
	(h)	Rural Economic Development Initiatives		
		(1) Programs - Operating	16,443.5	10,217.5
		(2) Programs - Capital Grants	5,306.5	4,757.5
		Subtotal (h)	21,750.0	14,975.0

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2005/06 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
AGRICULTURE, FOOD AND RURAL INITIATIVES (3) Continued				
3.5	5.	COSTS RELATED TO CAPITAL ASSETS	533.8	516.4
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	80.3	80.3
		(2) Enterprise Software Licences	139.6	139.6
		Subtotal (a)	219.9	219.9
	(b)	Amortization Expense	272.6	259.7
	(c)	Interest Expense	41.3	36.8
		TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	174,363.7	146,079.3

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
CIVIL SERVICE COMMISSION (17)			
SUMMARY OF PROGRAMS			
1. Civil Service Commission	4,592.6	9.3	4,203.6
2. Costs Related to Capital Assets	66.3	(7.8)	71.9
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	4,658.9	9.0	4,275.5

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	4,592.6	9.3	4,203.6
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	66.3	(7.8)	71.9
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	4,658.9	9.0	4,275.5

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

Printed Estimates of Expenditure 2004/05	4,275.5
Estimates of Expenditure 2004/05 (Adjusted)	4,275.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
17.1	1.	CIVIL SERVICE COMMISSION	4,592.6	4,203.6
		Develops corporate human resource programs for the government service and provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act. Provides employee assistance programs and counselling services. Also provides leadership and support to departments in the implementation of equity, internship and career development plans and programs. As a quasi-judicial body, the Commission Board hears appeals under the act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government.		
	(a)	Executive Office		
		(1) Salaries and Employee Benefits	209.0	206.0
		(2) Other Expenditures	59.0	59.9
		Subtotal (a)	268.0	265.9
	(b)	Administrative Services		
		(1) Salaries and Employee Benefits	473.5	464.5
		(2) Other Expenditures	225.4	237.5
		Subtotal (b)	698.9	702.0
	(c)	Human Resource Management Services		
		(1) Salaries and Employee Benefits	992.6	883.0
		(2) Other Expenditures	491.0	501.1
		Subtotal (c)	1,483.6	1,384.1
	(d)	Employee Assistance Program		
		(1) Salaries and Employee Benefits	565.3	527.3
		(2) Other Expenditures	136.4	140.4
			701.7	667.7
		(3) Less: Recoverable from other appropriations	(109.7)	(86.8)
		Subtotal (d)	592.0	580.9
	(e)	Internship, Equity and Employee Development Programs	1,550.1	1,270.7
	(f)	Organization and Staff Development Agency	-	-

1. The Organization and Staff Development Agency functions as a special operating agency and, on this basis, no funding is required in the 2005/06 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CIVIL SERVICE COMMISSION (17) Continued				
17.2	2.	COSTS RELATED TO CAPITAL ASSETS	66.3	71.9
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	7.4	7.4
		(2) Enterprise Software Licences	11.8	11.8
		Subtotal (a)	19.2	19.2
	(b)	Amortization Expense	40.4	40.4
	(c)	Interest Expense	6.7	12.3
		TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	4,658.9	4,275.5

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
CONSERVATION (12)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	7,695.3	6.1	7,250.1
2. Support Services	1,497.9	3.1	1,452.8
3. Regional Operations	44,392.0	3.6	42,857.1
4. Conservation Programs	40,749.4	5.5	38,630.8
5. Environmental Stewardship	3,972.0	6.4	3,731.6
6. International Institute for Sustainable Development	1,145.9	-	1,145.9
7. Minor Capital Projects	5,542.6	34.5	4,119.9
8. Costs Related to Capital Assets	6,189.6	7.5	5,756.0
TOTAL APPROPRIATIONS FOR CONSERVATION	111,184.7	5.9	104,944.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	104,995.1	5.9	99,188.2
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,915.0	(6.3)	2,043.4
Infrastructure Assets	4,274.6	15.1	3,712.6
TOTAL APPROPRIATIONS FOR CONSERVATION	111,184.7	5.9	104,944.2

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2004/05	105,508.5
Transfer of functions to:	
- Water Stewardship	(294.0)
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	78.9
Allocation of funds to:	
- Intergovernmental Affairs and Trade	(200.0)
- Water Stewardship	(149.2)
Estimates of Expenditure 2004/05 (Adjusted)	104,944.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CONSERVATION (12) Continued				
12.1	1.	ADMINISTRATION AND FINANCE	7,695.3	7,250.1
		Provides executive management of the department and corporate services, including financial, human resources, information technology, library and other related administrative support services.		
		<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	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	548.5	506.7
		(2) Other Expenditures	197.3	197.0
		Subtotal (b)	745.8	703.7
	(c)	Corporate Services		
		(1) Salaries and Employee Benefits	1,182.4	965.1
		(2) Other Expenditures	1,147.5	1,047.0
		Subtotal (c)	2,329.9	2,012.1
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,298.4	1,230.8
		(2) Other Expenditures	383.3	399.8
		Subtotal (d)	1,681.7	1,630.6
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,055.3	989.3
		(2) Other Expenditures	107.2	115.6
		Subtotal (e)	1,162.5	1,104.9
	(f)	Information Technology Services		
		(1) Salaries and Employee Benefits	1,066.2	1,078.8
		(2) Other Expenditures	94.3	107.6
		Subtotal (f)	1,160.5	1,186.4
	(g)	Clean Environment Commission		
		(1) Salaries and Employee Benefits	245.3	240.6
		(2) Other Expenditures	340.2	342.4
		Subtotal (g)	585.5	583.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CONSERVATION (12) Continued				
12.2	2.	SUPPORT SERVICES	1,497.9	1,452.8
		Provides computer graphic, survey and map sale services.		
	(a)	Computer Graphics		
		(1) Salaries and Employee Benefits	518.7	445.1
		(2) Other Expenditures	26.0	28.9
		Subtotal (a)	544.7	474.0
	(b)	Survey Services		
		(1) Salaries and Employee Benefits	1,485.0	1,524.1
		(2) Other Expenditures	445.9	451.9
			1,930.9	1,976.0
		(3) Less: Recoverable from other appropriations	(1,570.7)	(1,570.7)
		Subtotal (b)	360.2	405.3
	(c)	Distribution Centre		
		(1) Salaries and Employee Benefits	317.4	307.3
		(2) Other Expenditures	325.6	316.2
			643.0	623.5
		(3) Less: Recoverable from other appropriations	(50.0)	(50.0)
		Subtotal (c)	593.0	573.5
12.3	3.	REGIONAL OPERATIONS	44,392.0	42,857.1
		Provides integrated and co-ordinated delivery of all conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the areas of forest fire suppression, flood control and drought relief and environmental emergencies.		
	(a)	Regional Support Services		
		(1) Salaries and Employee Benefits	1,937.4	2,042.9
		(2) Other Expenditures	1,065.6	677.1
		(3) Problem Wildlife Control	490.6	365.6
		Subtotal (a)	3,493.6	3,085.6
	(b)	Northwest Region		
		(1) Salaries and Employee Benefits	2,067.2	2,051.3
		(2) Other Expenditures	764.1	727.7
		Subtotal (b)	2,831.3	2,779.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CONSERVATION (12) Continued				
	(c)	Northeast Region		
		(1) Salaries and Employee Benefits	2,528.4	2,402.0
		(2) Other Expenditures	944.8	931.4
		Subtotal (c)	3,473.2	3,333.4
	(d)	Interlake Region		
		(1) Salaries and Employee Benefits	3,150.1	3,008.4
		(2) Other Expenditures	1,102.5	1,094.5
		Subtotal (d)	4,252.6	4,102.9
	(e)	Eastern Region		
		(1) Salaries and Employee Benefits	3,145.5	3,132.0
		(2) Other Expenditures	769.2	797.8
		Subtotal (e)	3,914.7	3,929.8
	(f)	Western Region		
		(1) Salaries and Employee Benefits	4,758.4	4,588.9
		(2) Other Expenditures	1,416.6	1,438.7
		Subtotal (f)	6,175.0	6,027.6
	(g)	Red River Region		
		(1) Salaries and Employee Benefits	3,374.8	3,480.3
		(2) Other Expenditures	873.7	789.1
		Subtotal (g)	4,248.5	4,269.4
	(h)	Fire Program		
		(1) Salaries and Employee Benefits	5,503.1	5,274.7
		(2) Other Expenditures	8,806.1	8,254.9
		Subtotal (h)	14,309.2	13,529.6
	(i)	Livestock Operations Support		
		(1) Salaries and Employee Benefits	353.3	350.5
		(2) Other Expenditures	661.2	662.9
		Subtotal (i)	1,014.5	1,013.4
	(j)	Environment Operations		
		(1) Salaries and Employee Benefits	619.4	726.4
		(2) Other Expenditures	60.0	60.0
		Subtotal (j)	679.4	786.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CONSERVATION (12) Continued				
12.4	4.	CONSERVATION PROGRAMS	40,749.4	38,630.8
		Provides strategic management of Manitoba's natural resources and environment (air, parks, lands, forests and wildlife) in keeping with the principles of sustainable development; including the promotion of pollution prevention.		
	(a)	Divisional Administration		
		(1) Salaries and Employee Benefits	187.0	178.1
		(2) Other Expenditures	389.0	381.4
		Subtotal (a)	576.0	559.5
	(b)	Wildlife Enhancement Initiative	225.0	225.0
	(c)	Parks and Natural Areas		
		(1) Administration		
		(a) Salaries and Employee Benefits	415.5	390.3
		(b) Other Expenditures	349.1	291.9
		(c) Grant Assistance	258.7	191.2
		Subtotal (1)	1,023.3	873.4
		(2) Planning and Development		
		(a) Salaries and Employee Benefits	668.0	643.1
		(b) Other Expenditures	115.5	115.5
		Subtotal (2)	783.5	758.6
		(3) Parks Districts		
		(a) Salaries and Employee Benefits	272.1	273.6
		(b) Other Expenditures	48.4	48.4
		Subtotal (3)	320.5	322.0
		(4) Park Operations and Maintenance		
		(a) Salaries and Employee Benefits	11,682.5	11,233.1
		(b) Other Expenditures	5,157.9	4,966.4
			16,840.4	16,199.5
		(c) Less: Recoverable from Rural Economic Development Initiatives	(461.7)	(448.5)
		Subtotal (4)	16,378.7	15,751.0
		(5) Support Services		
		(a) Salaries and Employee Benefits	430.3	481.7
		(b) Other Expenditures	326.6	236.6
		Subtotal (5)	756.9	718.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CONSERVATION (12) Continued				
		(6) Protected Areas		
		(a) Salaries and Employee Benefits	206.5	197.0
		(b) Other Expenditures	115.0	115.0
		(c) Grant Assistance	100.0	-
		Subtotal (6)	421.5	312.0
		Subtotal (c)	19,684.4	18,735.3
		(d) Air Quality Management		
		(1) Salaries and Employee Benefits	279.3	274.6
		(2) Other Expenditures	67.4	71.1
		(3) Grant Assistance	2.8	2.8
		Subtotal (d)	349.5	348.5
		(e) Forestry		
		(1) Administration		
		(a) Salaries and Employee Benefits	337.7	374.2
		(b) Other Expenditures	322.8	322.5
		(c) Grant Assistance	23.4	23.4
		Subtotal (1)	683.9	720.1
		(2) Forest Inventory and Resource Analysis		
		(a) Salaries and Employee Benefits	923.1	904.0
		(b) Other Expenditures	764.4	720.4
		Subtotal (2)	1,687.5	1,624.4
		(3) Forest Health and Renewal		
		(a) Salaries and Employee Benefits	1,645.0	1,666.1
		(b) Other Expenditures	3,890.1	3,577.3
			5,535.1	5,243.4
		(c) Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,324.5)	(1,289.6)
		Subtotal (3)	4,210.6	3,953.8
		(4) Forest Management and Development		
		(a) Salaries and Employee Benefits	576.3	552.2
		(b) Other Expenditures	667.6	567.6
		Subtotal (4)	1,243.9	1,119.8
		(5) Sustainable Forestry Unit		
		(a) Salaries and Employee Benefits	296.1	259.5
		(b) Other Expenditures	200.0	200.0
		Subtotal (5)	496.1	459.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CONSERVATION (12) Continued				
		(6) Forest Regeneration Stock	1,355.3	1,185.0
		(7) Pineland Forest Nursery	- (1)	-
		Subtotal (e)	9,677.3	9,062.6
	(f)	Habitat Enhancement Fund	50.0	50.0
	(g)	Wildlife and Ecosystem Protection		
	(1)	Administration		
	(a)	Salaries and Employee Benefits	474.8	480.5
	(b)	Other Expenditures	367.9	343.7
	(c)	Grant Assistance	207.0	207.0
		Subtotal (1)	1,049.7	1,031.2
	(2)	Game, Fur and Problem Wildlife Management		
	(a)	Salaries and Employee Benefits	655.2	637.0
	(b)	Other Expenditures	436.6	286.6
	(c)	Grant Assistance	89.9	89.9
		Subtotal (2)	1,181.7	1,013.5
	(3)	Habitat Management and Ecosystem Monitoring		
	(a)	Salaries and Employee Benefits	658.2	650.9
	(b)	Other Expenditures	72.7	72.7
	(c)	Grant Assistance	645.0	645.0
		Subtotal (3)	1,375.9	1,368.6
	(4)	Biodiversity Conservation		
	(a)	Salaries and Employee Benefits	312.8	299.5
	(b)	Other Expenditures	72.0	72.0
		Subtotal (4)	384.8	371.5
	(5)	Canada-Manitoba Waterfowl Damage Prevention Agreement	350.4	350.4
		Subtotal (g)	4,342.5	4,135.2
	(h)	Special Conservation and Endangered Species Fund	250.0	250.0

1. The Pineland Forest Nursery functions as a special operating agency and, on this basis, no funding is required in the 2005/06 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CONSERVATION (12) Continued				
	(i)	Pollution Prevention		
	(1)	Salaries and Employee Benefits	574.0	572.7
	(2)	Other Expenditures	778.7	749.9
		Subtotal (i)	1,352.7	1,322.6
	(j)	Lands		
	(1)	Crown Lands Operations		
	(a)	Salaries and Employee Benefits	793.0	720.8
	(b)	Other Expenditures	1,632.4	1,489.2
		Subtotal (1)	2,425.4	2,210.0
	(2)	Crown Lands Registry		
	(a)	Salaries and Employee Benefits	174.8	211.2
	(b)	Other Expenditures	116.6	127.7
		Subtotal (2)	291.4	338.9
	(3)	Remote Sensing		
	(a)	Salaries and Employee Benefits	593.9	579.0
	(b)	Other Expenditures	308.2	213.7
			902.1	792.7
	(c)	Less: Recoverable from other appropriations	(23.7)	(23.7)
		Subtotal (3)	878.4	769.0
	(4)	Land Mapping Services		
	(a)	Salaries and Employee Benefits	581.3	558.7
	(b)	Other Expenditures	65.5	65.5
		Subtotal (4)	646.8	624.2
		Subtotal (j)	4,242.0	3,942.1
12.5	5.	ENVIRONMENTAL STEWARDSHIP	3,972.0	3,731.6
		Provides for the development of legislation, policies, plans and programs to sustainably manage Manitoba's resources and environment; ensures that environmental impacts of developments are evaluated; and ensures that effective relations are maintained with other governments.		
	(a)	Divisional Administration		
	(1)	Salaries and Employee Benefits	172.8	167.2
	(2)	Other Expenditures	66.5	67.1
	(3)	Northern Initiatives	250.0	250.0
	(4)	Grant Assistance	122.5	122.5
		Subtotal (a)	611.8	606.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CONSERVATION (12) Continued				
	(b)	Sustainable Resource Management		
	(1)	Salaries and Employee Benefits	1,014.6	979.8
	(2)	Other Expenditures	748.7	658.7
	(3)	Grant Assistance	10.2	10.2
		Subtotal (b)	1,773.5	1,648.7
	(c)	Environmental Assessment and Licensing		
	(1)	Salaries and Employee Benefits	1,011.2	948.3
	(2)	Other Expenditures	264.5	272.9
		Subtotal (c)	1,275.7	1,221.2
	(d)	Aboriginal Relations		
	(1)	Salaries and Employee Benefits	262.2	203.9
	(2)	Other Expenditures	48.8	51.0
		Subtotal (d)	311.0	254.9
12.6	6.	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT Grant assistance to the International Institute for Sustainable Development for promotion of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.	1,145.9	1,145.9
12.7	7.	MINOR CAPITAL PROJECTS Provides for equipment purchases, the upgrade and construction of park facilities, the construction of interpretive facilities for the preservation of heritage marshes and cottaging and camping facilities.	5,542.6	4,119.9
	(a)	Equipment	305.9	305.6
	(b)	Critical Heritage Marshes	120.0	120.0
	(c)	Park Facilities	2,369.3	2,594.3
	(d)	Cottaging and Camping Initiatives	2,747.4	1,100.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CONSERVATION (12) Continued				
12.8	8.	COSTS RELATED TO CAPITAL ASSETS	6,189.6	5,756.0
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	130.6	130.6
		(2) Enterprise Software Licences	232.4	232.4
		Subtotal (a)	363.0	363.0
	(b)	General Assets		
		(1) Amortization Expense	1,195.3	1,246.6
		(2) Interest Expense	356.7	433.8
		Subtotal (b)	1,552.0	1,680.4
	(c)	Infrastructure Assets		
		(1) Amortization Expense	1,981.9	1,838.2
		(2) Interest Expense	2,292.7	1,874.4
		Subtotal (c)	4,274.6	3,712.6
		TOTAL APPROPRIATIONS FOR CONSERVATION	111,184.7	104,944.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
CULTURE, HERITAGE AND TOURISM (14)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,891.5	1.1	2,859.7
2. Culture, Heritage and Recreation Programs	43,052.9	3.4	41,655.6
3. Information Resources	11,720.5	5.7	11,091.4
4. Tourism	8,156.2	(0.2)	8,176.2
5. Capital Grants	3,575.0	2.4	3,491.3
6. Costs Related to Capital Assets	598.5	33.3	449.1
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	69,994.6	3.4	67,723.3

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	65,821.1	3.2	63,782.9
Capital Grants	3,575.0	2.4	3,491.3
Costs Related to Capital Assets			
General Assets	598.5	33.3	449.1
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	69,994.6	3.4	67,723.3

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

Printed Estimates of Expenditure 2004/05	68,321.5
Transfer of functions to:	
- Legislative Assembly	(85.7)
- Intergovernmental Affairs and Trade	(140.0)
- Water Stewardship	(88.3)
Restatement of Capital Expenditures:	
- Less: To Part B - Capital Investment	(440.0)
- Add: Costs Related to Capital Assets	155.8
Estimates of Expenditure 2004/05 (Adjusted)	67,723.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.1	1.	ADMINISTRATION AND FINANCE	2,891.5	2,859.7
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services.		
		<i>Manitoba Film Classification Board:</i> Provides information to the public on the content of films and videos available in Manitoba.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	506.6	499.6
		(2) Other Expenditures	58.0	58.0
		Subtotal (b)	564.6	557.6
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,436.0	1,431.2
		(2) Other Expenditures	375.4	358.9
		Subtotal (c)	1,811.4	1,790.1
	(d)	Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	222.8	220.3
		(2) Other Expenditures	263.3	262.3
		Subtotal (d)	486.1	482.6
14.2	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	43,052.9	41,655.6
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, recreation opportunities and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	427.7	368.7
		(2) Other Expenditures	71.5	72.5
		Subtotal (a)	499.2	441.2
	(b)	Grants to Cultural Organizations	10,658.1	10,424.5
	(c)	Manitoba Arts Council		
		(1) Grant Assistance	9,286.4	8,758.6
		(2) Less: Recoverable from Urban Development Initiatives	(875.0)	(875.0)
		Subtotal (c)	8,411.4	7,883.6
	(d)	Heritage Grants Advisory Council	411.1	410.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
	(e)	Arts Branch		
		(1) Salaries and Employee Benefits	586.2	520.8
		(2) Other Expenditures	167.4	159.7
		(3) Film and Sound Development	3,510.7	3,641.9
		(4) Grant Assistance	3,153.0	3,030.1
		Subtotal (e)	7,417.3	7,352.5
	(f)	Public Library Services		
		(1) Salaries and Employee Benefits	883.3	891.0
		(2) Other Expenditures	655.1	651.3
		(3) Grant Assistance	4,975.9	4,895.6
		Subtotal (f)	6,514.3	6,437.9
	(g)	Historic Resources		
		(1) Salaries and Employee Benefits	1,244.5	1,248.4
		(2) Other Expenditures	417.4	417.2
		(3) Grant Assistance	952.9	952.9
		Subtotal (g)	2,614.8	2,618.5
	(h)	Recreation and Regional Services		
		(1) Salaries and Employee Benefits	1,655.6	1,562.7
		(2) Other Expenditures	497.3	507.1
		(3) Grant Assistance	4,573.8	4,217.4
			6,726.7	6,287.2
		(4) Less: Recoverable from Urban Development Initiatives	(200.0)	(200.0)
		Subtotal (h)	6,526.7	6,087.2
14.3	3.	INFORMATION RESOURCES	11,720.5	11,091.4
		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 sale and distribution of statutory publications. Provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; and operation of the Legislative Library.		
	(a)	Communications Services Manitoba		
		(1) Salaries and Employee Benefits	3,816.9	3,731.2
		(2) Other Expenditures	1,305.7	1,265.3
		(3) Public Sector Advertising	1,966.5	1,976.5
			7,089.1	6,973.0
		(4) Less: Recoverable from other appropriations	(2,711.3)	(2,735.5)
		Subtotal (a)	4,377.8	4,237.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
	(b)	Translation Services		
		(1) Salaries and Employee Benefits	1,532.4	1,498.8
		(2) Other Expenditures	444.0	415.2
			1,976.4	1,914.0
		(3) Less: Recoverable from other appropriations	(269.7)	(269.7)
		Subtotal (b)	1,706.7	1,644.3
	(c)	Archives of Manitoba		
		(1) Salaries and Employee Benefits	2,575.2	2,442.4
		(2) Other Expenditures	2,037.8	1,868.2
			4,613.0	4,310.6
		(3) Less: Recoverable from other appropriations	(430.9)	(516.6)
		Subtotal (c)	4,182.1	3,794.0
	(d)	Legislative Library		
		(1) Salaries and Employee Benefits	862.3	825.1
		(2) Other Expenditures	591.6	590.5
			1,453.9	1,415.6
14.4	4.	TOURISM	8,156.2	8,176.2
		Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown Agency - Travel Manitoba.		
	(a)	Tourism Marketing and Services		
		(1) Salaries and Employee Benefits	-	1,539.1
		(2) Other Expenditures	-	4,991.5
		Subtotal (a)	-	6,530.6
	(b)	Tourism Planning and Development		
		(1) Salaries and Employee Benefits	249.6	531.2
		(2) Other Expenditures	614.4	744.4
		(3) Grant Assistance	380.0	370.0
		Subtotal (b)	1,244.0	1,645.6
	(c)	Travel Manitoba		
		(1) Grant Assistance	7,412.2	-
		(2) Less: Recoverable from Urban and Rural Economic Development Initiatives	(500.0)	-
		Subtotal (c)	6,912.2	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
CULTURE, HERITAGE AND TOURISM (14) Continued				
14.5	5.	CAPITAL GRANTS	3,575.0	3,491.3
	(a)	Cultural Organizations	865.0	781.3
	(b)	Heritage Buildings	210.0	210.0
	(c)	Community Places Program	2,500.0	2,500.0
14.6	6.	COSTS RELATED TO CAPITAL ASSETS	598.5	449.1
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	60.8	60.8
	(2)	Enterprise Software Licences	105.6	105.6
		Subtotal (a)	166.4	166.4
	(b)	Amortization Expense	343.1	231.4
	(c)	Interest Expense	89.0	51.3
		TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	69,994.6	67,723.3

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
EDUCATION, CITIZENSHIP AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	5,485.6	4.1	5,267.5
2. School Programs	25,933.1	3.5	25,046.1
3. Bureau de l'éducation française	9,072.2	8.2	8,387.8
4. Education and School Tax Credits	185,198.0	1.4	182,664.1
5. Support to Schools	905,557.1	6.8	847,578.4
6. MB4Youth	5,047.0	0.8	5,004.7
7. Capital Grants for School Divisions	52,578.5	67.1	31,459.8
8. Costs Related to Capital Assets	463.4	(8.0)	503.8
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,189,334.9	7.5	1,105,912.2

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	1,136,293.0	5.8	1,073,948.6
Capital Grants	52,578.5	67.1	31,459.8
Costs Related to Capital Assets			
General Assets	463.4	(8.0)	503.8
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,189,334.9	7.5	1,105,912.2

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2004/05	1,106,149.6
Transfer of functions to:	
- Advanced Education and Training	(237.4)
Estimates of Expenditure 2004/05 (Adjusted)	1,105,912.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
16.1	1.	ADMINISTRATION AND FINANCE	5,485.6	5,267.5
		Provides executive planning, management and administrative support to the departments of Education, Citizenship and Youth and Advanced Education and Training. This includes policy and program direction which encompasses the areas of central comptrollership, human resource services, finance and administration, systems and technology services, research and planning, and initiatives related to Aboriginal education and training.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	512.8	503.7
		(2) Other Expenditures	120.1	120.1
		Subtotal (b)	632.9	623.8
	(c)	Aboriginal Education Directorate		
		(1) Salaries and Employee Benefits	588.1	611.3
		(2) Other Expenditures	168.7	146.7
		Subtotal (c)	756.8	758.0
	(d)	Human Resource Services		
		(1) Salaries and Employee Benefits	852.4	829.3
		(2) Other Expenditures	154.8	160.1
		Subtotal (d)	1,007.2	989.4
	(e)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	742.8	723.4
		(2) Other Expenditures	244.7	235.4
		Subtotal (e)	987.5	958.8
	(f)	Systems and Technology Services		
		(1) Salaries and Employee Benefits	856.0	839.7
		(2) Other Expenditures	249.3	252.7
		Subtotal (f)	1,105.3	1,092.4
	(g)	Research and Planning		
		(1) Salaries and Employee Benefits	652.8	629.7
		(2) Other Expenditures	638.7	511.0
		Subtotal (g)	1,291.5	1,140.7
	(h)	Less: Recoverable from Advanced Education and Training	(325.0)	(325.0)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
16.2	2.	SCHOOL PROGRAMS	25,933.1	25,046.1
		Consists of programs aimed at providing leadership and support for Manitoba's Kindergarten to Senior 4 education system. Provides the leadership, co-ordination and support required to implement the priorities identified in the Kindergarten to Senior 4 Agenda.		
		<i>Manitoba School for the Deaf:</i> Provides bilingual-bicultural instruction within a Kindergarten to Senior 4 educational program and residential services for deaf and hard of hearing children.		
		<i>Instruction, Curriculum and Assessment:</i> Develops curriculum, distance delivery courses, Senior 4 standards tests and provincial assessments, and policy and support documents related to Kindergarten to Senior 4 programs. Delivers print-based distance education courses. Supports national/international testing programs and administers national/international assessments and provincial standards tests. Provides leadership and support for professional learning. Conducts reviews of learning resources to recommend curriculum-matched materials. Provides support for transition from school to work/post-secondary education through career development.		
		<i>Program and Student Services:</i> Provides consultative support and professional learning opportunities in support of the development of effective learning environments and improved learning outcomes for children and youth, especially those with diverse needs, within the Kindergarten to Senior 4 system. Facilitates interdepartmental co-ordination of services for children and youth with special needs. Administers educational service agreements with institutions providing educational programs outside the public school system. Collaborates with school divisions, educational and community organizations, and parent groups in implementing a variety of services and programs including school and school division planning and the administration of categorical grants. Provides library/media services for teachers and other educators. Works with Healthy Child Manitoba and other service providers to deliver programming and supports to improve the well-being of Manitoba's children and youth.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	341.7	335.6
		(2) Other Expenditures	106.7	110.2
		Subtotal (a)	448.4	445.8
	(b)	Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	3,344.8	3,271.4
		(2) Other Expenditures	605.5	639.4
		Subtotal (b)	3,950.3	3,910.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
	(c)	Instruction, Curriculum and Assessment		
		(1) Salaries and Employee Benefits	7,530.7	6,854.2
		(2) Other Expenditures	6,234.4	6,399.0
		(3) Assistance	347.8	97.8
		Subtotal (c)	14,112.9	13,351.0
	(d)	Program and Student Services		
		(1) Salaries and Employee Benefits	5,112.6	4,994.4
		(2) Other Expenditures	2,179.8	2,215.0
		(3) Assistance	129.1	129.1
		Subtotal (d)	7,421.5	7,338.5
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	9,072.2	8,387.8
		Develops policies and programs related to French language education. Delivers services to students, teachers and school divisions offering Français and French Immersion programs as well as Basic French courses. Develops curriculum frameworks, Foundation for Implementation documents and support material. Develops and administers provincial assessments and provincial standards tests. Provides library and production services. Ensures communication with educators and parents. Administers intergovernmental agreements and programs including the Canada-Manitoba Agreement for Minority Language Education and Second Language Instruction. Provides leadership and focus for educational renewal as it pertains to French language education in Manitoba.		
	(a)	Division Administration		
		(1) Salaries and Employee Benefits	173.5	161.8
		(2) Other Expenditures	23.0	22.7
		Subtotal (a)	196.5	184.5
	(b)	Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	1,241.9	1,217.9
		(2) Other Expenditures	643.9	621.7
		Subtotal (b)	1,885.8	1,839.6
	(c)	Educational Support Services		
		(1) Salaries and Employee Benefits	1,407.7	1,376.4
		(2) Other Expenditures	339.1	359.0
		Subtotal (c)	1,746.8	1,735.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
	(d)	Official Languages Programs and Administrative Services		
	(1)	Salaries and Employee Benefits	883.2	851.5
	(2)	Other Expenditures	1,120.4	1,149.3
	(3)	Assistance	2,403.1	1,803.1
		Subtotal (d)	4,406.7	3,803.9
	(e)	Library and Materials Production		
	(1)	Salaries and Employee Benefits	499.1	490.8
	(2)	Other Expenditures	337.3	333.6
		Subtotal (e)	836.4	824.4
16.4		4. EDUCATION AND SCHOOL TAX CREDITS	185,198.0	182,664.1
		Funds Manitoba Education Property Tax Credit and Pensioners' School Tax Assistance programs which primarily offset education related property taxes.		
	(a)	Manitoba Education Property Tax Credit	182,536.1	179,400.2
	(b)	Pensioners' School Tax Assistance	2,661.9	3,263.9
16.5		5. SUPPORT TO SCHOOLS	905,557.1	847,578.4
		Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Senior 4 educational institutions.		
		<i>Schools Finance:</i> Ensures the development, administration and accountability of the Funding of Schools Program and grant funding to independent schools and educational organizations. Provides financial policy direction and administrative support to school divisions, and maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system. Provides funding in support of the property assessment function provided by the Department of Intergovernmental Affairs and Trade.		
		<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. Ensures a safe pupil transportation system. Creates liaisons with independent funded and non-funded schools on administrative and program requirements and with home schooling families throughout the province. Facilitates ongoing communication between the department, school divisions and Hutterian communities. Co-ordinates the process for both legislation and regulation review and revision. Provides support to statutory boards and commissions. Provides and co-ordinates translation and French language services to the department.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
<i>Schools Information System:</i> Provides a corporate database of Kindergarten to Senior 4 educational information which includes student tracking information, senior years student marks, and records of teacher certification.				
<i>Schools Grants:</i> Provides government's share of the funding requirements of public schools under the Funding of Schools Program and provides funding for other services directly related to public schools including debenture interest requirements and Public Schools Finance Board operating costs. Provides grant support to meet government's obligations to independent schools and provides General Support grants to public schools.				
<i>Other Grants:</i> Provides grant support to various educational organizations.				
<i>Teachers' Retirement Allowances Fund:</i> Provides government's statutory contribution to the pension costs of retired teachers as required under The Teachers' Pensions Act.				
(a)		Schools Finance		
	(1)	Salaries and Employee Benefits	918.0	901.6
	(2)	Other Expenditures	147.2	151.1
	(3)	Property Assessment	2,617.2	2,562.5
		Subtotal (a)	3,682.4	3,615.2
(b)		Education Administration Services		
	(1)	Salaries and Employee Benefits	1,652.4	1,606.4
	(2)	Other Expenditures	474.9	488.1
		Subtotal (b)	2,127.3	2,094.5
(c)		Schools Information System		
	(1)	Salaries and Employee Benefits	451.1	443.0
	(2)	Other Expenditures	490.0	497.7
		Subtotal (c)	941.1	940.7
(d)		Schools Grants		
	(1)	Operating Grants	757,001.4	706,635.8
	(2)	General Support Grants	23,168.1	22,335.8
	(3)	Public Schools Finance Board	1,296.9	1,085.1
		Subtotal (d)	781,466.4	730,056.7
(e)		Other Grants	3,028.7	3,004.1
(f)		Teachers' Retirement Allowances Fund	114,311.2	107,867.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
EDUCATION, CITIZENSHIP AND YOUTH (16) Continued				
16.6	6.	MB4YOUTH	5,047.0	5,004.7
		Provides funding and support to programs and services to improve training and employment opportunities for youth. Provides access to and development of career information. Provides job referrals and placement services and facilitates the transition to work for students and youth. Provides funding to support youth-initiated businesses and youth entrepreneurship training. Supports youth leadership and citizenship development and provides funding and support to programs and services to improve high school educational outcomes and access to post-secondary education.		
		(a) Salaries and Employee Benefits	1,641.7	1,610.9
		(b) Other Expenditures	542.3	480.8
		(c) Career and Leadership Development	1,130.8	1,130.8
		(d) Youth Community Partnerships	5,760.7	5,760.7
		(e) Partners for Careers	334.0	334.0
			9,409.5	9,317.2
		(f) Less: Recoverable from Aboriginal and Northern Affairs	(200.0)	(200.0)
		(g) Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,162.5)	(4,112.5)
16.7	7.	CAPITAL GRANTS FOR SCHOOL DIVISIONS	52,578.5	31,459.8
		Provides funding for capital grants for school divisions. 2005/06 estimates reflect accounting for project funding as a capital grant.		
16.8	8.	COSTS RELATED TO CAPITAL ASSETS	463.4	503.8
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	117.7	117.7
		(2) Enterprise Software Licences	197.4	197.4
		Subtotal (a)	315.1	315.1
		(b) Amortization Expense	140.0	176.0
		(c) Interest Expense	8.3	12.7
		TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,189,334.9	1,105,912.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
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EMPLOYEE PENSIONS AND OTHER COSTS (6)

SUMMARY OF PROGRAMS

1. Employee Pensions and Other Costs	<u>74,255.3</u>	9.6	<u>67,737.5</u>
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	<u>74,255.3</u>	9.6	<u>67,737.5</u>

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	<u>74,255.3</u>	9.6	<u>67,737.5</u>
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	<u>74,255.3</u>	9.6	<u>67,737.5</u>

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

Printed Estimates of Expenditure 2004/05	<u>67,737.5</u>
Estimates of Expenditure 2004/05 (Adjusted)	<u>67,737.5</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued				
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS.	74,255.3	67,737.5
		Provides for the cost of various payments related to employees, including: pension payments to retired employees of the Manitoba government and its various boards, commissions and agencies; severance and separation pay liability; and other payments by the government as an employer.		
	(a)	Civil Service Superannuation Plan	67,740.3	62,722.5
	(b)	Other Salary Related Benefits	6,500.0	5,000.0
	(c)	Workers Compensation Board		
		(1) Assessments re: Accidents to Government Employees	2,965.0	2,720.0
		(2) Less: Recoverable from other appropriations	(2,950.0) (1)	(2,705.0)
		Subtotal (c)	15.0	15.0
		Subtotal (a) to (c)	74,255.3	67,737.5
	(d)	Canada Pension Plan	27,785.6	27,920.7
	(e)	Employment Insurance Plan	15,612.6	16,407.8
	(f)	Civil Service Group Life Insurance	1,804.3	1,938.5
	(g)	Dental Plan	7,270.0	7,645.5
	(h)	Vision Care	1,516.4	1,516.4
	(i)	Prescription Drug Plan	3,275.3	3,004.9
	(j)	Ambulance and Hospital Semi-Private Plan	178.7	223.6
	(k)	Long Term Disability Plan	5,965.7	6,307.6
	(l)	Levy for Health and Post-Secondary Education	16,445.7	16,265.4
	(m)	Pension Liability for New Employees	5,598.6	5,215.0
	(n)	Health Spending Account	900.0	100.0
		Subtotal (d) to (n)	86,352.9	86,545.4
	(o)	Less: Recoverable from other appropriations	(86,352.9) (1)	(86,545.4)
		TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	74,255.3	67,737.5

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

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
ENERGY, SCIENCE AND TECHNOLOGY (18)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	639.4	1.9	627.4
2. Energy and Climate Change Initiatives	2,433.0	11.1	2,189.8
3. Science, Innovation and Business Development	18,150.0	1.5	17,883.4
4. Manitoba Information and Communication Technologies	26,312.2	3.7	25,380.1
5. Costs Related to Capital Assets	9,255.5	14.6	8,073.1
TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY	56,790.1	4.9	54,153.8

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	47,534.6	3.2	46,080.7
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	9,255.5	14.6	8,073.1
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY	56,790.1	4.9	54,153.8

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

Printed Estimates of Expenditure 2004/05	51,577.2
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	2,576.6
Estimates of Expenditure 2004/05 (Adjusted)	54,153.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ENERGY, SCIENCE AND TECHNOLOGY (18) Continued				
18.1	1.	ADMINISTRATION AND FINANCE	639.4	627.4
		Provides for the executive management, planning and control of departmental policies and programs. Administrative support is provided through the Department of Industry, Economic Development and Mines in the areas of human resource services, finance and administration and management information systems.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
	(1)	Salaries and Employee Benefits	378.8	366.8
	(2)	Other Expenditures	81.2	81.2
		Subtotal (b)	460.0	448.0
	(c)	Administration and Finance	150.0	150.0
18.2	2.	ENERGY AND CLIMATE CHANGE INITIATIVES	2,433.0	2,189.8
		Develops and implements energy development initiatives, climate change initiatives and economic development strategies involving hydro-electric resources and alternate energy development opportunities. Includes developing, monitoring and co-ordinating the implementation of energy and climate change policies and initiatives and related provincial programs.		
	(a)	Salaries and Employee Benefits	1,174.4	1,120.9
	(b)	Other Expenditures	1,244.3	1,054.6
	(c)	Grant Assistance	14.3	14.3
18.3	3.	SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT	18,150.0	17,883.4
		<i>Science, Innovation and Business Development:</i> Functions as the government's primary focus for business development services to industry and communities in the areas of life sciences, knowledge enterprises, technology and infrastructure to support economic growth and stimulate employment. Develops strategic plans, business plans and provides research, analysis and evaluation services. Develops, analyzes and communicates policies related to innovation, research and development, technology and telecommunications. Oversees the implementation of the Manitoba Centres of Excellence Fund and the Manitoba Research and Innovation Fund. Provides a co-ordinating function for all research, innovation, science and technology initiatives in government.		
		<i>Manitoba Health Research Council:</i> Provides funding for health research initiatives.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ENERGY, SCIENCE AND TECHNOLOGY (18) Continued				
<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> Provides distance education technology services for the provincial education systems.				
	(a)	Science, Innovation and Business Development		
		(1) Salaries and Employee Benefits	1,574.3	1,490.9
		(2) Other Expenditures	777.3	788.1
		(3) Manitoba Research and Innovation Fund	12,950.0	12,200.0
		(4) Manitoba Centres of Excellence Fund	600.0	556.0
			15,901.6	15,035.0
	(5)	Less: Recoverable from Urban Development Initiatives	(750.0)	-
		Subtotal (a)	15,151.6	15,035.0
	(b)	Manitoba Health Research Council	1,952.6	1,952.6
	(c)	Industrial Technology Centre	600.0 (1)	450.0
	(d)	Manitoba Education, Research and Learning Information Networks	445.8 (1)	445.8
18.4	4.	MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGIES	26,312.2	25,380.1
		Ensures the best possible use of the province's existing information and communications technology (ICT) resources, systems, platforms, applications and skills, while finding new ways to meet service challenges, plan for future needs, and respond to economic opportunities.		
		Develops key ICT strategies, policies, standards and business processes to optimize the delivery of ICT functions in support of service delivery goals.		
		Provides an environment within government where appropriate technologies are fully integrated with program delivery requirements. Provides an analytical framework for review and approval of all ICT plans, projects and expenditures.		

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 2005/06 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ENERGY, SCIENCE AND TECHNOLOGY (18) Continued				
	(a)	Manitoba Information and Communication Technologies		
		(1) Salaries and Employee Benefits	5,861.9	5,207.0
		(2) Other Expenditures	47,681.1	50,005.4
			53,543.0	55,212.4
		(3) Less: Recoverable from other appropriations	(28,411.9)	(30,984.0)
		Subtotal (a)	25,131.1	24,228.4
	(b)	Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	887.8	869.5
		(2) Other Expenditures	293.3	282.2
		Subtotal (b)	1,181.1	1,151.7
18.5	5.	COSTS RELATED TO CAPITAL ASSETS	9,255.5	8,073.1
		Provides for costs related to capital assets.		
	(a)	Desktop Management Initiative		
		(1) Government-wide Desktop Costs	4,986.5	4,986.5
		(2) Less: Recoverable from other appropriations	(4,986.5)	(4,986.5)
		Subtotal (a)	-	-
	(b)	Enterprise System		
		(1) Amortization Expense	3,447.6	3,447.6
		(2) Less: Recoverable from other appropriations	(3,447.6)	(3,447.6)
		Subtotal (b)	-	-
	(c)	Desktop Services		
		(1) Amortization Expense - Transition	20.5	20.5
		(2) Enterprise Software Licences	72.6	72.6
		Subtotal (c)	93.1	93.1
	(d)	Amortization Expense	5,026.2	3,728.2
	(e)	Interest Expense	4,136.2	4,251.8
		TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY	56,790.1	54,153.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
FAMILY SERVICES AND HOUSING (9)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	11,133.8	7.6	10,344.6
2. Employment, Income and Housing	207,039.9	4.3	198,496.6
3. Services for Persons with Disabilities	372,279.3	7.9	345,128.9
4. Child and Family Services	245,356.7	7.1	229,002.6
5. Community Service Delivery	127,934.7	2.7	124,532.6
6. Costs Related to Capital Assets	5,534.0	6.6	5,192.8
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	969,278.4	6.2	912,698.1

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	963,744.4	6.2	907,505.3
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	5,534.0	6.6	5,192.8
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	969,278.4	6.2	912,698.1

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

Printed Estimates of Expenditure 2004/05	912,781.5
Transfer of functions to:	
- Health	(83.4)
Estimates of Expenditure 2004/05 (Adjusted)	912,698.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
9.1	1.	ADMINISTRATION AND FINANCE	11,133.8	10,344.6
		Provides executive management, direction for policy and program development, central comptrollership, financial and human resource 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 and acts as a centralized resource for all government departments to assist and co-ordinate initiatives that have implications for persons with disabilities and to support communication between the disability community and government.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	605.9	597.2
		(2) Other Expenditures	68.1	68.1
		Subtotal (b)	674.0	665.3
	(c)	Social Services Appeal Board		
		(1) Salaries and Employee Benefits	276.9	272.9
		(2) Other Expenditures	88.3	88.3
		Subtotal (c)	365.2	361.2
	(d)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,369.0	1,125.5
		(2) Other Expenditures	111.5	111.5
		Subtotal (d)	1,480.5	1,237.0
	(e)	Policy and Planning		
		(1) Salaries and Employee Benefits	1,102.1	1,085.1
		(2) Other Expenditures	138.1	138.1
		Subtotal (e)	1,240.2	1,223.2
	(f)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,772.0	1,731.0
		(2) Other Expenditures	400.3	400.3
		Subtotal (f)	2,172.3	2,131.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(g)	Information Technology		
		(1) Salaries and Employee Benefits	2,694.6	2,621.5
		(2) Other Expenditures	1,676.8	1,748.6
		Subtotal (g)	4,371.4	4,370.1
	(h)	Disabilities Issues Office		
		(1) Salaries and Employee Benefits	263.3	240.0
		(2) Other Expenditures	87.1	87.1
		Subtotal (h)	350.4	327.1
	(i)	Agency Accountability Unit		
		(1) Salaries and Employee Benefits	400.4	-
		(2) Other Expenditures	50.0	-
		Subtotal (i)	450.4	-

9.2	2.	EMPLOYMENT, INCOME AND HOUSING	207,039.9	198,496.6
		Provides policy co-ordination, direction and support for employment support, financial assistance and housing programs.		
		<i>Employment and Income Assistance Programs:</i> Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour market; provides income assistance to persons in need.		
		<i>Health Services:</i> Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.		
		<i>Income Supplements:</i> Provides financial supplements to low income persons 55 years of age and over and to low income families with children.		
		<i>Building Independence:</i> Assists Employment and Income Assistance participants to enter and remain in the workforce. Provides links to training and employment opportunities; supports for skills training and active employment search; job readiness assessments; and partnerships with agencies helping people on income assistance reduce dependence on government programs.		
		<i>The Manitoba Housing and Renewal Corporation:</i> Provides for the development, delivery, management and administration of housing policy and programs. Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy benefit payments to low income renters under shelter assistance programs. Provides co-ordination and support services to the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	393.4	377.5
		(2) Other Expenditures	66.7	68.8
		Subtotal (a)	460.1	446.3
	(b)	Employment and Income Assistance Programs		
		(1) Salaries and Employee Benefits	1,182.8	1,156.0
		(2) Other Expenditures	1,707.6	1,732.2
		(3) Employment and Income Assistance	145,937.6	145,226.1
		(4) Health Services	11,430.2	12,430.2
		(5) Income Supplements	5,497.1	5,497.1
		(6) Building Independence	2,976.9	2,972.8
		Subtotal (b)	168,732.2	169,014.4
	(c)	The Manitoba Housing and Renewal Corporation		
		(1) Transfer Payments	35,047.6	25,535.9
		(2) Financial Assistance	2,800.0 (1)	3,500.0
		Subtotal (c)	37,847.6	29,035.9
9.3	3.	SERVICES FOR PERSONS WITH DISABILITIES	372,279.3	345,128.9
		Provides policy co-ordination, direction and support for adult and children's programs for persons with disabilities.		
		<i>Strategic Initiatives and Program Support:</i> Provides central program and financial management, policy and strategic initiatives development, legislative, and information systems business support services.		
		<i>Adult and Children's Programs:</i> Provides program direction and funding for services for children with disabilities, supported living services for adults with a mental disability, vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability, and employment and income support services for persons with disabilities.		
		<i>Office of the Vulnerable Persons' Commissioner:</i> Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.		
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	1,403.7	1,365.1
		(2) Other Expenditures	1,408.2	1,428.7
		Subtotal (a)	2,811.9	2,793.8

1. In addition, funding of \$3,000.0 is included in the Enabling Appropriations for the implementation of an Integrated Shelter Benefit Program in 2005/06.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(b)	Adult and Children's Programs		
	(1)	Salaries and Employee Benefits	1,247.8	1,203.9
	(2)	Other Expenditures	494.5	494.5
	(3)	Supported Living	140,807.4	123,224.3
	(4)	Children's Programs		
	(a)	Children's Special Services	18,481.4	17,171.9
	(b)	Community Services and Child Care	9,605.1	9,503.4
		Subtotal (4)	28,086.5	26,675.3
	(5)	Employment and Income Support		
	(a)	Employment and Income Assistance	136,292.3	132,874.9
	(b)	Health Services	39,224.4	34,970.4
	(c)	Income Assistance for Persons with Disabilities	16,420.6	16,098.6
	(d)	Vocational Rehabilitation	6,373.1	6,280.0
		Subtotal (5)	198,310.4	190,223.9
		Subtotal (b)	368,946.6	341,821.9
	(c)	Office of the Vulnerable Persons' Commissioner		
	(1)	Salaries and Employee Benefits	396.3	388.7
	(2)	Other Expenditures	124.5	124.5
		Subtotal (c)	520.8	513.2
9.4	4.	CHILD AND FAMILY SERVICES	245,356.7	229,002.6
		Provides policy co-ordination, direction and support for Child and Family Services' programs.		
		<i>Strategic Initiatives and Program Support:</i> Supports the co-management of the Division's strategic initiatives with program branches, ensures interdepartmental, extra-departmental and intersectoral cooperation and collaboration and is responsible for divisional finance, administrative and legislative services.		
		<i>Child Protection:</i> In accordance with The Child and Family Services Authorities Act, The Child and Family Services Act and The Adoption Act, provides policy and program direction and support for services to children in care and for child protection and adoption services to communities and families. Four authorities administer and provide for the delivery of these services through the agencies that they mandate. Specialized services are delivered through non-mandated agencies.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
<i>Family and Community Support: Provides policy, program support and administrative management for the Child Care, Family Violence Prevention, Family Conciliation and Community Support programs.</i>				
<i>Child Care - Provides policy, funding and legislative frameworks, administrative and program direction for licensed early learning and child care facilities. A financial subsidy program and operational grants for eligible facilities are administered by the Branch.</i>				
<i>Family Violence Prevention - Provides policy and program direction as well as funding to specialized services for women, their children and men caught in the cycle of family violence.</i>				
<i>Community Support - Provides funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families. Provides policy support to Family Conciliation, which provides social service support to the Court of Queen's Bench Family Division.</i>				
	(a)	Strategic Initiatives and Program Support		
		(1) Salaries and Employee Benefits	978.6	957.6
		(2) Other Expenditures	291.2	291.2
		(3) Aboriginal Justice Inquiry - Child Welfare Initiative	1,855.6	1,855.6
		Subtotal (a)	3,125.4	3,104.4
	(b)	Child Protection		
		(1) Salaries and Employee Benefits	2,817.4	2,770.6
		(2) Other Expenditures	1,433.0	1,535.6
		(3) Authorities and Maintenance of Children	146,327.6	132,580.4
		(4) The Family Support Innovations Fund - Mandated Agencies	866.4	840.7
		Subtotal (b)	151,444.4	137,727.3
	(c)	Family and Community Support		
		(1) Child Care		
		(a) Salaries and Employee Benefits	905.9	883.6
		(b) Other Expenditures	306.0	306.0
		(c) Financial Assistance and Grants	69,213.6	67,583.8
		Subtotal (1)	70,425.5	68,773.4
		(2) Family Violence Prevention		
		(a) Salaries and Employee Benefits	541.3	530.6
		(b) Other Expenditures	92.9	92.9
		(c) External Agencies	10,451.0	10,135.6
		Subtotal (2)	11,085.2	10,759.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(3)	Community Support		
	(a)	Salaries and Employee Benefits	325.2	320.5
	(b)	Other Expenditures	20.2	20.2
	(c)	External Agencies	8,930.8	8,297.7
		Subtotal (3)	9,276.2	8,638.4
		Subtotal (c)	90,786.9	88,170.9
9.5	5.	COMMUNITY SERVICE DELIVERY	127,934.7	124,532.6
		Delivers a comprehensive range of social services and financial assistance programs to Manitobans throughout the province.		
		<i>Service Delivery Support:</i> Provides program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.		
		<i>Rural and Northern Services:</i> Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.		
		<i>Winnipeg Services:</i> Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg.		
		<i>Provincial Services:</i> Administers income benefit, child care subsidy and shelter assistance programs to eligible Manitobans as well as health services 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	1,956.7	1,896.2
	(2)	Other Expenditures	4,183.3	4,891.4
		Subtotal (a)	6,140.0	6,787.6
	(b)	Rural and Northern Services		
	(1)	Salaries and Employee Benefits	18,627.1	17,752.3
	(2)	Other Expenditures	2,515.6	2,515.6
		Subtotal (b)	21,142.7	20,267.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FAMILY SERVICES AND HOUSING (9) Continued				
	(c)	Winnipeg Services		
		(1) Salaries and Employee Benefits	25,283.7	24,229.1
		(2) Other Expenditures	3,386.6	3,386.6
		Subtotal (c)	28,670.3	27,615.7
	(d)	Provincial Services		
		(1) Salaries and Employee Benefits	2,008.7	1,901.1
		(2) Other Expenditures	601.9	601.9
		Subtotal (d)	2,610.6	2,503.0
	(e)	Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	28,634.5	27,885.9
		(2) Other Expenditures	3,080.7	2,870.7
			31,715.2	30,756.6
		(3) Less: Recoverable from other appropriations	(171.4)	(171.4)
		Subtotal (e)	31,543.8	30,585.2
	(f)	Winnipeg Child and Family Services		
		(1) Salaries and Employee Benefits	33,455.2	32,401.1
		(2) Other Expenditures	4,372.1	4,372.1
		Subtotal (f)	37,827.3	36,773.2
9.6	6.	COSTS RELATED TO CAPITAL ASSETS	5,534.0	5,192.8
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	568.1	568.1
		(2) Enterprise Software Licences	656.0	656.0
		Subtotal (a)	1,224.1	1,224.1
	(b)	Amortization Expense	2,807.2	2,527.6
	(c)	Interest Expense	1,502.7	1,441.1
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING			969,278.4	912,698.1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
FINANCE (7)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,104.7	5.4	1,996.1
2. Treasury	1,812.6	7.5	1,686.5
3. Comptroller	6,849.4	6.7	6,420.3
4. Taxation	15,886.5	3.6	15,329.4
5. Federal-Provincial Relations and Research	3,247.1	3.2	3,146.7
6. Insurance and Risk Management	407.8	5.8	385.4
7. Treasury Board Secretariat	6,095.7	5.7	5,769.0
8. Consumer and Corporate Affairs	11,277.6	10.2	10,232.7
9. Costs Related to Capital Assets	4,105.6	(2.7)	4,220.1
10. Net Tax Credit Payments	50,342.4	1.2	49,733.2
11. Public Debt (Statutory)	268,983.9	12.7	238,681.5
TOTAL APPROPRIATIONS FOR FINANCE	371,113.3	9.9	337,600.9

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	98,023.8	3.5	94,699.3
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	4,105.6	(2.7)	4,220.1
Infrastructure Assets	-	-	-
TOTAL TO BE VOTED	102,129.4	3.2	98,919.4
Statutory	268,983.9	12.7	238,681.5
TOTAL APPROPRIATIONS FOR FINANCE	371,113.3	9.9	337,600.9

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2004/05	336,601.9
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	999.0
Estimates of Expenditure 2004/05 (Adjusted)	337,600.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FINANCE (7) Continued				
7.1	1.	ADMINISTRATION AND FINANCE	2,104.7	1,996.1
		Provides executive management, financial, human resource management and other administrative support to the department. Provides direction, control and co-ordination of department programs. Provides advice on government fiscal policy.		
		<i>French Language Services Secretariat:</i> Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	460.3	422.8
		(2) Other Expenditures	90.7	90.7
		Subtotal (b)	551.0	513.5
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	381.4	323.6
		(2) Other Expenditures	68.7	70.9
		Subtotal (c)	450.1	394.5
	(d)	Tax Appeal Commission	18.1	19.1
	(e)	French Language Services Secretariat		
		(1) Salaries and Employee Benefits	345.6	325.4
		(2) Other Expenditures	102.1	102.1
		Subtotal (e)	447.7	427.5
	(f)	Human Resource Services		
		(1) Salaries and Employee Benefits	532.9	522.8
		(2) Other Expenditures	75.5	89.3
		Subtotal (f)	608.4	612.1
7.2	2.	TREASURY	1,812.6	1,686.5
		Manages and administers the borrowing programs, cash resources and investment and debt activities of government. Manages and administers borrowing programs and investment activities on behalf of government agencies.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	118.1	116.2
		(2) Other Expenditures	102.2	102.2
		Subtotal (a)	220.3	218.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FINANCE (7) Continued				
		(b) Capital Markets		
		(1) Salaries and Employee Benefits	604.2	536.6
		(2) Other Expenditures	65.4	65.4
		Subtotal (b)	669.6	602.0
		(c) Treasury and Banking Operations		
		(1) Salaries and Employee Benefits	831.5	774.9
		(2) Other Expenditures	91.2	91.2
		Subtotal (c)	922.7	866.1
7.3	3.	COMPTROLLER	6,849.4	6,420.3
		Establishes and oversees corporate comptrollership and the financial and management policies, practices and processes for government. Provides central processing, accounting and control over all government receipts and disbursements and prepares government financial statements and internal financial management reports. Provides advisory, internal audit and problem-solving services to government departments and agencies relating to accounting, financial and management matters. Provides information technology services to the department.		
		(a) Comptroller's Office		
		(1) Salaries and Employee Benefits	391.1	380.5
		(2) Other Expenditures	39.4	39.4
		Subtotal (a)	430.5	419.9
		(b) Information Technology Services		
		(1) Salaries and Employee Benefits	552.8	503.7
		(2) Other Expenditures	93.0	72.4
		Subtotal (b)	645.8	576.1
		(c) Disbursements and Accounting		
		(1) Salaries and Employee Benefits	2,432.2	2,182.1
		(2) Other Expenditures	885.2	890.5
			3,317.4	3,072.6
		(3) Less: Recoverable from other appropriations	(510.0)	(503.6)
		Subtotal (c)	2,807.4	2,569.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FINANCE (7) Continued				
	(d)	Financial Systems Support		
		(1) Salaries and Employee Benefits	825.5	800.8
		(2) Other Expenditures	107.9	113.3
		Subtotal (d)	933.4	914.1
	(e)	Internal Audit and Consulting Services		
		(1) Salaries and Employee Benefits	1,836.9	1,731.6
		(2) Other Expenditures	195.4	209.6
		Subtotal (e)	2,032.3	1,941.2
7.4	4.	TAXATION	15,886.5	15,329.4
		Ensures the effective management and collection of tax revenues in accordance with the various acts through the provision of tax expertise to government, businesses collecting taxes and taxpayers. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance with the various taxation statutes.		
	(a)	Management and Research		
		(1) Salaries and Employee Benefits	1,329.7	1,254.0
		(2) Other Expenditures	164.9	175.9
		Subtotal (a)	1,494.6	1,429.9
	(b)	Taxation Administration		
		(1) Salaries and Employee Benefits	3,580.0	3,317.8
		(2) Other Expenditures	3,096.9	3,149.0
		Subtotal (b)	6,676.9	6,466.8
	(c)	Audit		
		(1) Salaries and Employee Benefits	5,790.3	5,463.0
		(2) Other Expenditures	1,037.8	1,067.8
		Subtotal (c)	6,828.1	6,530.8
	(d)	Tobacco Interdiction		
		(1) Salaries and Employee Benefits	635.4	650.4
		(2) Other Expenditures	251.5	251.5
		Subtotal (d)	886.9	901.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FINANCE (7) Continued				
7.5	5.	FEDERAL-PROVINCIAL RELATIONS AND RESEARCH	3,247.1	3,146.7
		Provides research support in respect of national and provincial fiscal and economic matters and inter-governmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities.		
	(a)	Economic and Federal-Provincial Research		
	(1)	Salaries and Employee Benefits	1,656.8	1,599.2
	(2)	Other Expenditures	1,123.2	1,123.8
		Subtotal (a)	2,780.0	2,723.0
	(b)	Manitoba Tax Assistance Office		
	(1)	Salaries and Employee Benefits	336.2	291.5
	(2)	Other Expenditures	130.9	132.2
		Subtotal (b)	467.1	423.7
7.6	6.	INSURANCE AND RISK MANAGEMENT	407.8	385.4
		Provides guidance to government departments, agencies and Crown corporations in ranking identified risks, establishing risk control measures and implementing appropriate programs for the reduction or elimination of risks. Administers insurance purchasing, self-insurance and claims processing on behalf of government departments and agencies.		
	(a)	Salaries and Employee Benefits	350.8	326.7
	(b)	Other Expenditures	57.0	58.7
	(c)	Insurance Premiums	3,341.0	3,166.0
	(d)	Less: Recoverable from other appropriations	(3,341.0)	(3,166.0)
7.7	7.	TREASURY BOARD SECRETARIAT	6,095.7	5,769.0
		Provides analytic support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba, and plans and co-ordinates the budgetary process. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services.		
	(a)	Salaries and Employee Benefits	5,285.6	4,929.2
	(b)	Other Expenditures	810.1	839.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FINANCE (7) Continued				
7.8	8.	CONSUMER AND CORPORATE AFFAIRS	11,277.6	10,232.7
		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 legislation for incorporation and registration of businesses, licensing of trust and loan corporations, credit unions and caisses populaires, licensing companies and individuals involved in the sale of securities, real estate, insurance and raising capital and regulates utilities. Maintains registries of vital events and of interests in land and personal property.		
	(a)	Administration and Research		
		(1) Salaries and Employee Benefits	962.5	954.7
		(2) Other Expenditures	241.4	273.2
			1,203.9	1,227.9
		(3) Less: Recoverable from other appropriations	(210.0)	(190.0)
		Subtotal (a)	993.9	1,037.9
	(b)	Consumers' Bureau		
		(1) Salaries and Employee Benefits	933.4	944.7
		(2) Other Expenditures	230.6	242.3
		(3) Grants	88.7	88.7
		Subtotal (b)	1,252.7	1,275.7
	(c)	Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	3,333.1	2,913.8
		(2) Other Expenditures	862.4	731.6
		Subtotal (c)	4,195.5	3,645.4
	(d)	Financial Institutions Regulations Branch		
		(1) Salaries and Employee Benefits	723.6	752.4
		(2) Other Expenditures	258.0	262.0
		Subtotal (d)	981.6	1,014.4
	(e)	Claimant Adviser Office - Automobile Injury Compensation Appeals		
		(1) Salaries and Employee Benefits	259.4	116.3
		(2) Other Expenditures	406.4	352.0
		Subtotal (e)	665.8	468.3
	(f)	Automobile Injury Compensation Appeal Commission		
		(1) Salaries and Employee Benefits	761.9	653.7
		(2) Other Expenditures	398.6	425.1
		Subtotal (f)	1,160.5	1,078.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FINANCE (7) Continued				
		(g) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	565.8	463.5
		(2) Other Expenditures	349.7	105.1
		Subtotal (g)	915.5	568.6
		(h) Public Utilities Board		
		(1) Salaries and Employee Benefits	521.6	505.6
		(2) Other Expenditures	590.5	638.0
		Subtotal (h)	1,112.1	1,143.6
		(i) Vital Statistics Agency	- (1)	-
		(j) Manitoba Securities Commission	- (1)	-
		(k) The Property Registry	- (1)	-
		(l) Companies Office	- (1)	-
7.9	9.	COSTS RELATED TO CAPITAL ASSETS	4,105.6	4,220.1
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	101.5	101.5
		(2) Enterprise Software Licences	201.1	201.1
		Subtotal (a)	302.6	302.6
		(b) Amortization Expense	2,287.0	2,283.0
		(c) Interest Expense	1,516.0	1,634.5

1. The Vital Statistics Agency, Manitoba Securities Commission, The Property Registry and Companies Office function as special operating agencies and, on this basis, no funding is required in the 2005/06 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
FINANCE (7) Continued				
7.10	10.	NET TAX CREDIT PAYMENTS	50,342.4	49,733.2
		Provides for the cost of provincial tax credit payments for property, personal amounts, pensioners' school tax assistance and political contributions.		
		Manitoba Education Property Tax Credit	182,536.1	179,400.2
		Personal Tax Credit	48,760.8	48,220.2
		Pensioners' School Tax Assistance	2,661.9	3,263.9
		Political Contribution Tax Credit	547.1	538.0
		Environmentally Sensitive Areas Tax Credit	75.0	100.0
		Federal Administration Fee	959.5	875.0
			235,540.4	232,397.3
		Less: Recoverable from Education, Citizenship and Youth:		
		- Manitoba Education Property Tax Credit	(182,536.1)	(179,400.2)
		- Pensioners' School Tax Assistance	(2,661.9)	(3,263.9)
			(185,198.0)	(182,664.1)
S	11.	PUBLIC DEBT (STATUTORY)	268,983.9	238,681.5
		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	1,103,598.0	1,070,584.9
		(2) Interest on departments' capital assets	83,847.8	84,833.6
		(3) Interest on Trust and Special Funds	30,000.0	28,000.0
		Subtotal (a)	1,217,445.8	1,183,418.5
	(b)	Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	(209,579.9)	(216,295.0)
		(2) Manitoba Hydro	(529,899.3)	(523,117.3)
		(3) Manitoba Housing and Renewal Corporation	(28,972.3)	(30,205.6)
		(4) Manitoba Agricultural Credit Corporation	(19,999.7)	(19,566.0)
		(5) Other Government Agencies	(12,422.4)	(11,710.4)
		(6) Other Loans and Investments	(63,740.5)	(59,009.1)
		(7) Other Appropriations	(83,847.8)	(84,833.6)
		Subtotal (b)	(948,461.9)	(944,737.0)
		TOTAL APPROPRIATIONS FOR FINANCE	371,113.3	337,600.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
HEALTH (21)			
SUMMARY OF PROGRAMS			
1. Administration, Finance and Accountability	8,790.1	1.6	8,654.2
2. Policy, Planning and Program Support	18,213.3	1.2	18,005.2
3. Health Workforce	10,322.9	1.8	10,143.2
4. Regional Affairs	13,878.6	11.4	12,462.9
5. Healthy Living and Health Programs	65,905.8	2.9	64,044.2
6. Health Services Insurance Fund	3,174,694.5	7.3	2,959,615.7
7. Addictions Foundation of Manitoba	13,176.4	6.8	12,336.4
8. Capital Funding	80,754.9	(19.1)	99,774.2
9. Costs Related to Capital Assets	4,023.7	4.9	3,836.3
TOTAL APPROPRIATIONS FOR HEALTH	3,389,760.2	6.3	3,188,872.3

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	3,304,981.6	7.1	3,085,261.8
Capital Grants	80,754.9	(19.1)	99,774.2
Costs Related to Capital Assets			
General Assets	4,023.7	4.9	3,836.3
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR HEALTH	3,389,760.2	6.3	3,188,872.3

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2004/05	3,161,288.9
Transfer of functions from:	
- Family Services and Housing	83.4
Allocation of funds from:	
- Enabling Appropriations re: Enabling Vote	27,500.0
Estimates of Expenditure 2004/05 (Adjusted)	3,188,872.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
21.1	1.	ADMINISTRATION, FINANCE AND ACCOUNTABILITY	8,790.1	8,654.2
		Provides for the executive management, planning and control of departmental policies and programs for the department and the Ministers of Health and Healthy Living.		
		<i>Finance:</i> Provides the overall financial management and strategic financial development for the department, including the comptrollership function, financial management, monitoring and evaluation, administrative services, and records management. Provides support for the accountability system in Manitoba Health. 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, and interpretation, research and distribution related to the content, use and disclosure of the major data holdings of Manitoba Health.		
		<i>Central Services:</i> Provides for the human resource services, strategic policy and planning on federal-provincial relations and co-ordination of statutes and regulations for the department.		
	(a)	Ministers' Salaries	58.8	58.8
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	980.0	944.4
		(2) Other Expenditures	233.7	233.7
		Subtotal (b)	1,213.7	1,178.1
	(c)	Finance		
		(1) Salaries and Employee Benefits	3,971.9	3,936.2
		(2) Other Expenditures	1,187.7	1,187.7
		Subtotal (c)	5,159.6	5,123.9
	(d)	Central Services		
		(1) Salaries and Employee Benefits	1,934.6	1,870.0
		(2) Other Expenditures	291.7	291.7
		(3) External Agencies	131.7	131.7
		Subtotal (d)	2,358.0	2,293.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
21.2	2.	POLICY, PLANNING AND PROGRAM SUPPORT	18,213.3	18,005.2
		Provides a leadership role in the development of priorities and programs through long range and anticipatory planning.		
		<i>Information Systems:</i> Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers.		
		<i>Provincial Drug Programs:</i> Ensures that appropriate drug benefits are made available to Manitobans.		
		<i>Policy and Planning:</i> Provides a focus of responsibility and a structure for planning and policy development regarding the health system in Manitoba, including Community, Acute and Long Term Care, Strategic Planning and Emerging Issues. Manages the support functions for appeal boards and panels. Provides support to internal and external clients, with a focus on information and issues management and Protection for Persons in Care.		
		<i>Manitoba Centre for Health Policy:</i> Provides funding for health policy evaluation and research initiatives.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	227.8	219.1
		(2) Other Expenditures	34.1	34.1
		Subtotal (a)	261.9	253.2
	(b)	Information Systems		
		(1) Salaries and Employee Benefits	4,169.2	4,100.2
		(2) Other Expenditures	912.9	912.9
		(3) Provincial Program Support Costs	3,943.5	4,379.7
		(4) External Agencies	426.2	426.2
		Subtotal (b)	9,451.8	9,819.0
	(c)	Provincial Drug Programs		
		(1) Salaries and Employee Benefits	2,035.0	1,987.3
		(2) Other Expenditures	653.4	653.4
		Subtotal (c)	2,688.4	2,640.7
	(d)	Policy and Planning		
		(1) Salaries and Employee Benefits	2,202.8	2,202.7
		(2) Other Expenditures	1,239.6	1,239.6
		(3) External Agencies	518.8	-
		Subtotal (d)	3,961.2	3,442.3
	(e)	Manitoba Centre for Health Policy	1,850.0	1,850.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
21.3	3.	HEALTH WORKFORCE	10,322.9	10,143.2
		<i>Insured Benefits:</i> Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services.		
		<i>Health Labour Relations:</i> Develops collective bargaining objectives with physicians and other health care professionals and negotiates with professional and allied health organizations. Includes support costs for the work of the Chiropractic Health Care Commission.		
		<i>Workforce Policy and Planning:</i> Develops labour market projections and human resource needs forecasts and strategies to ensure adequate supply of healthcare professionals to meet service demand.		
	(a)	Insured Benefits		
		(1) Salaries and Employee Benefits	5,496.1	5,345.7
		(2) Other Expenditures	2,075.1	2,075.1
		Subtotal (a)	7,571.2	7,420.8
	(b)	Health Labour Relations		
		(1) Salaries and Employee Benefits	916.7	922.5
		(2) Other Expenditures	562.3	562.3
		(3) External Agencies	728.8	718.4
		Subtotal (b)	2,207.8	2,203.2
	(c)	Workforce Policy and Planning		
		(1) Salaries and Employee Benefits	486.3	461.6
		(2) Other Expenditures	57.6	57.6
		Subtotal (c)	543.9	519.2
21.4	4.	REGIONAL AFFAIRS	13,878.6	12,462.9
		Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities, financial planning and control and capital planning.		
		<i>French Language Services:</i> Ensures that Franco-Manitobans have availability and accessibility to services in French within Manitoba Health and that regional health authorities have improved capabilities of providing essential health services in Francophone designated areas.		
		<i>Capital Planning:</i> Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
		<i>Urban Regional Support:</i> Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.		
		<i>Northern and Rural Support:</i> Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services.		
		<i>Regionalization Support Unit:</i> Oversees and assists with community health assessments, which are used to develop a provincial perspective on the health status of Manitobans and to develop provincial programs and priorities.		
		<i>Disaster Management:</i> Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster.		
		<i>Primary Health Care:</i> Provides guidance, direction and support to health authorities, health care providers and communities in assessing the planning, implementation and evaluation of primary health care services.		
		<i>Emergency Medical Services:</i> Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.		
		<i>Northern Nursing Stations:</i> Provides for the operation of the Northern Nursing stations.		
		<i>Blood Programs:</i> Provides for the development and implementation of a co-ordinated, integrated quality transfusion medicine service system for Manitobans.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	398.9	379.0
		(2) Other Expenditures	38.6	38.6
		Subtotal (a)	437.5	417.6
	(b)	French Language Services		
		(1) Salaries and Employee Benefits	58.2	57.0
		(2) Other Expenditures	10.5	10.5
		Subtotal (b)	68.7	67.5
	(c)	Capital Planning		
		(1) Salaries and Employee Benefits	735.6	735.9
		(2) Other Expenditures	208.0	208.0
		Subtotal (c)	943.6	943.9
	(d)	Urban Regional Support		
		(1) Salaries and Employee Benefits	1,012.8	970.9
		(2) Other Expenditures	370.0	370.0
		(3) External Agencies	227.3	227.3
		Subtotal (d)	1,610.1	1,568.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
		(e) Northern and Rural Support		
		(1) Salaries and Employee Benefits	699.5	682.3
		(2) Other Expenditures	231.9	231.9
		Subtotal (e)	931.4	914.2
		(f) Regionalization Support Unit		
		(1) Salaries and Employee Benefits	386.6	373.0
		(2) Other Expenditures	51.2	51.2
		Subtotal (f)	437.8	424.2
		(g) Disaster Management		
		(1) Salaries and Employee Benefits	171.4	163.8
		(2) Other Expenditures	65.7	65.7
		Subtotal (g)	237.1	229.5
		(h) Primary Health Care		
		(1) Salaries and Employee Benefits	255.3	248.9
		(2) Other Expenditures	62.0	62.0
		Subtotal (h)	317.3	310.9
		(i) Emergency Medical Services		
		(1) Salaries and Employee Benefits	931.5	899.9
		(2) Other Expenditures	5,018.0	3,843.3
		(3) External Agencies	22.5	22.5
		Subtotal (i)	5,972.0	4,765.7
		(j) Northern Nursing Stations		
		(1) Salaries and Employee Benefits	1,212.8	1,114.6
		(2) Other Expenditures	1,514.4	1,514.4
		Subtotal (j)	2,727.2	2,629.0
		(k) Blood Programs		
		(1) Salaries and Employee Benefits	155.3	151.6
		(2) Other Expenditures	40.6	40.6
		Subtotal (k)	195.9	192.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
21.5	5.	HEALTHY LIVING AND HEALTH PROGRAMS	65,905.8	64,044.2
		<p>Provides for the management and administration of direct service delivery programs within Manitoba Health. Provides grant funding for health related agencies.</p> <p><i>Mental Health and Addictions:</i> Provides leadership on provincial policy development, planning and advice in the areas of mental health and addictions. Manages relations and deliverables of agencies grant funded by the department.</p> <p><i>Chief Provincial Psychiatrist:</i> Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.</p> <p><i>Aboriginal Health:</i> Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.</p> <p><i>Public Health and Epidemiology:</i> Provides services and ensures standards of care are implemented throughout Manitoba in the areas under The Public Health Act such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities.</p> <p><i>Cadham Provincial Laboratory Services:</i> Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories and consultation for surveillance, policy development and management of public health threats.</p> <p><i>Office of the Chief Medical Officer of Health:</i> Provides regional and provincial medical officer of health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues; advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.</p> <p><i>Selkirk Mental Health Centre:</i> Provides institutional care and treatment for mentally ill persons.</p> <p><i>Healthy Populations:</i> Provides strategic direction, policy development and program planning aimed at improving the health outcomes for priority populations including women, children, persons with disabilities, seniors and their communities. In collaboration with other areas, health promotion, prevention, and early intervention activities are emphasized to further the goals of the department.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
		(a) Administration		
		(1) Salaries and Employee Benefits	269.4	253.7
		(2) Other Expenditures	285.2	285.2
		(3) External Agencies	5,220.1	5,267.5
		Subtotal (a)	5,774.7	5,806.4
		(b) Mental Health and Addictions		
		(1) Salaries and Employee Benefits	572.7	606.4
		(2) Other Expenditures	492.4	492.4
		Subtotal (b)	1,065.1	1,098.8
		(c) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	267.2	252.5
		(2) Other Expenditures	66.2	66.2
		Subtotal (c)	333.4	318.7
		(d) Aboriginal Health		
		(1) Salaries and Employee Benefits	322.1	291.4
		(2) Other Expenditures	253.9	181.4
		Subtotal (d)	576.0	472.8
		(e) Public Health		
		(1) Public Health and Epidemiology		
		(a) Salaries and Employee Benefits	2,383.0	2,270.5
		(b) Other Expenditures	3,053.4	3,053.4
		(c) Vaccines	10,855.4	10,855.4
		(d) External Agencies	511.5	327.6
		Subtotal (1)	16,803.3	16,506.9
		(2) Cadham Provincial Laboratory Services		
		(a) Salaries and Employee Benefits	4,770.8	4,600.0
		(b) Other Expenditures	3,977.4	3,977.4
		Subtotal (2)	8,748.2	8,577.4
		Subtotal (e)	25,551.5	25,084.3
		(f) Office of the Chief Medical Officer of Health		
		(1) Salaries and Employee Benefits	2,685.2	2,665.5
		(2) Other Expenditures	2,625.4	2,625.4
		Subtotal (f)	5,310.6	5,290.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
	(g)	Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	22,423.0	21,717.3
		(2) Other Expenditures	3,149.0	3,149.0
		Subtotal (g)	25,572.0	24,866.3
	(h)	Healthy Populations		
		(1) Salaries and Employee Benefits	507.1	490.6
		(2) Other Expenditures	1,215.4	615.4
		Subtotal (h)	1,722.5	1,106.0
21.6	6.	HEALTH SERVICES INSURANCE FUND	3,174,694.5 (1)	2,959,615.7
		Provides payments to health authorities for acute and long term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.		
	(a)	Funding to Health Authorities		
		Acute Care Services	1,433,303.5	1,313,353.8
		Long Term Care Services	436,150.3	428,148.9
		Home Care Services	217,453.3	207,723.0
		Community and Mental Health Services	149,568.3	144,660.7
		Emergency Response and Transport Services	33,615.5	30,350.0
			2,270,090.9	2,124,236.4
		Less: Third Party Recoveries	(7,130.9) (2)	(6,496.3)
		Reciprocal Recoveries	(39,306.2) (2)	(39,306.2)
		Recoverable from Urban Development Initiatives	(2,000.0)	(2,000.0)
		Subtotal (a)	2,221,653.8	2,076,433.9
	(b)	Provincial Health Services		
		Out of Province	30,140.6	30,140.6
		Blood Transfusion Services	47,860.4	45,530.6
		Federal Hospitals	1,668.5	1,668.5
		Prosthetic and Orthotic Devices	7,126.0	7,126.0
		Healthy Communities Development	12,906.3	13,330.2
		Nursing Recruitment and Retention Initiatives	1,700.0	1,700.0
		Subtotal (b)	101,401.8	99,495.9

1. Total authorization for the Health Services Insurance Fund is \$3,255,449.4, comprised of \$3,174,694.5 operating and \$85,754.9 capital funding.

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
	(c)	Medical		
		Physician Services	618,629.4	577,978.1
		Other Professionals	12,548.4	12,548.4
		Out of Province Physicians	17,793.9	17,793.9
		Other	11,624.4	11,624.4
			660,596.1	619,944.8
		Less: Third Party Recoveries	(4,804.8) (3)	(3,939.4)
		Reciprocal Recoveries	(9,809.7) (3)	(9,809.7)
		Subtotal (c)	645,981.6	606,195.7
	(d)	Pharmacare	250,564.7	219,643.6
		Less: Drug Expenditures Incurred by Family Services and Housing	(44,907.4)	(42,153.4)
		Subtotal (d)	205,657.3	177,490.2
21.7	7.	ADDICTIONS FOUNDATION OF MANITOBA	13,176.4	12,336.4
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions.		
		Program Delivery	14,775.5	13,935.5
		Problem Gambling Services	1,865.5	1,865.5
			16,641.0	15,801.0
		Less: Third Party Recoveries	(1,599.1) (4)	(1,599.1)
		Recoveries from the Manitoba Lotteries Corporation	(1,865.5) (4)	(1,865.5)
21.8	8.	CAPITAL FUNDING	80,754.9	99,774.2
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
	(a)	Principal Repayments		
		(1) Acute Care	35,007.1	42,503.2
		(2) Long Term Care	11,917.1	17,601.1
		(3) Community and Mental Health Services and Provincial Programs	785.1	1,864.2
		Subtotal (a)	47,709.3	61,968.5

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

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTH (21) Continued				
		(b) Equipment Purchases and Replacements		
		(1) Acute Care	26,272.3	26,588.9
		(2) Long Term Care	1,122.6	1,100.6
		Subtotal (b)	27,394.9	27,689.5
		(c) Other Capital		
		(1) Acute Care	4,550.7	9,016.2
		(2) Long Term Care	1,100.0	1,100.0
		Subtotal (c)	5,650.7	10,116.2
21.9	9.	COSTS RELATED TO CAPITAL ASSETS	4,023.7	3,836.3
		Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	214.4	214.4
		(2) Enterprise Software Licences	224.3	224.3
		Subtotal (a)	438.7	438.7
		(b) Amortization Expense	2,441.8	2,314.9
		(c) Interest Expense	1,143.2	1,082.7
		TOTAL APPROPRIATIONS FOR HEALTH	3,389,760.2	3,188,872.3

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
HEALTHY CHILD MANITOBA (34)			
SUMMARY OF PROGRAMS			
1. Healthy Child Manitoba	24,761.9	11.0	22,301.8
2. Costs Related to Capital Assets	13.4	-	13.4
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	24,775.3	11.0	22,315.2

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	24,761.9	11.0	22,301.8
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	13.4	-	13.4
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	24,775.3	11.0	22,315.2

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

Printed Estimates of Expenditure 2004/05	22,315.2
Estimates of Expenditure 2004/05 (Adjusted)	22,315.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
HEALTHY CHILD MANITOBA (34) Continued				
34.1	1.	HEALTHY CHILD MANITOBA	24,761.9	22,301.8
		Promotes child-centered public policy, co-ordinates long term strategies across sectors, and facilitates integrated service delivery for Manitoba children and youth, with a priority emphasis on early childhood development, through research, funding, community development, implementation, and evaluation of innovative policies and programs, including parent-child centres, prenatal and early childhood nutrition programs, healthy schools, fetal alcohol syndrome/fetal alcohol effects prevention and healthy adolescent development.		
	(a)	Salaries and Employee Benefits	1,396.3	1,360.1
	(b)	Other Expenditures	337.3	310.5
	(c)	Financial Assistance and Grants	23,028.3	20,631.2
34.2	2.	COSTS RELATED TO CAPITAL ASSETS	13.4	13.4
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	4.3	4.3
	(2)	Enterprise Software Licences	5.6	5.6
		Subtotal (a)	9.9	9.9
	(b)	Amortization Expense	3.5	3.5
		TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	24,775.3	22,315.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	3,607.6	3.8	3,476.0
2. Business Services	14,931.7	0.5	14,862.6
3. Mineral Resources	8,676.6	5.1	8,254.4
4. Community and Economic Development	1,772.0	2.0	1,737.6
5. Costs Related to Capital Assets	145.8	-	145.8
TOTAL APPROPRIATIONS FOR INDUSTRY, ECONOMIC DEVELOPMENT AND MINES	29,133.7	2.3	28,476.4

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	28,987.9	2.3	28,330.6
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	145.8	-	145.8
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR INDUSTRY, ECONOMIC DEVELOPMENT AND MINES	29,133.7	2.3	28,476.4

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

Printed Estimates of Expenditure 2004/05	30,474.5
Transfer of functions to:	
- Intergovernmental Affairs and Trade	(2,079.4)
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	81.3
Estimates of Expenditure 2004/05 (Adjusted)	28,476.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10) Continued				
10.1	1.	ADMINISTRATION AND FINANCE	3,607.6	3,476.0
		<i>Financial and Administrative Services:</i> Provides central financial, administrative, human resource and computer support services to the departments of Industry, Economic Development and Mines and Energy, Science and Technology.		
		<i>Policy, Planning and Co-ordination:</i> Provides policy support in trade and economic development to the department and across government. Co-ordinates and supports departmental strategic and business planning and knowledge management initiatives.		
		<i>Manitoba Bureau of Statistics:</i> Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	479.1	445.3
		(2) Other Expenditures	80.5	80.5
		Subtotal (b)	559.6	525.8
	(c)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,311.9	1,221.6
		(2) Other Expenditures	323.2	336.9
		(3) Computer Services	108.3	108.3
			1,743.4	1,666.8
	(4)	Less: Recoverable from Energy, Science and Technology	(150.0)	(150.0)
		Subtotal (c)	1,593.4	1,516.8
	(d)	Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	452.4	425.0
		(2) Other Expenditures	145.3	148.9
		Subtotal (d)	597.7	573.9
	(e)	Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	721.9	727.4
		(2) Other Expenditures	165.6	162.7
			887.5	890.1
	(3)	Less: Recoverable from other appropriations	(60.0)	(60.0)
		Subtotal (e)	827.5	830.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10) Continued				
10.2	2.	BUSINESS SERVICES	14,931.7	14,862.6
		<i>Industry Development - Financial Services:</i> Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for mineral exploration and development projects to improve the economic and environmental status of Manitoba.		
		<i>Industry Consulting and Marketing Support:</i> Industry consultants provide sector expertise to businesses in the areas of marketing, technology, business development and management.		
		<i>Small Business Development:</i> Develops, co-ordinates and delivers a range of services and programs for the enhancement and growth of Manitoba's entrepreneurial and small business community.		
		<i>Business Immigration and Investment:</i> Attracts business investment and business people to Manitoba through general promotion, business or company recruitment and entrepreneur recruitment.		
	(a)	Industry Development - Financial Services		
	(1)	Salaries and Employee Benefits	905.0	849.0
	(2)	Other Expenditures	359.6	365.2
	(3)	Programs		
	(a)	Manitoba Industrial Opportunities	9,739.6	9,603.7
	(b)	Vision Capital	611.7	692.9
	(c)	Manitoba Business Development Fund	1,173.0	1,173.0
	(d)	Third Party Managed Capital Funds	2,590.8	2,473.0
			14,115.1	13,942.6
	(e)	Less: Interest Recovery	(6,621.8)	(6,449.3)
		Subtotal (3)	7,493.3	7,493.3
	(4)	Mineral Industry Support Programs		
	(a)	Mineral Exploration Assistance Program	2,462.1	2,462.1
	(b)	Manitoba Potash Project	196.5	196.5
	(c)	Acid Rain Abatement Program - Flin Flon	88.5	132.5
	(d)	Prospectors' Assistance Program	123.1	123.1
		Subtotal (4)	2,870.2	2,914.2
		Subtotal (a)	11,628.1	11,621.7
	(b)	Industry Consulting and Marketing Support		
	(1)	Salaries and Employee Benefits	768.6	727.9
	(2)	Other Expenditures	529.6	537.4
		Subtotal (b)	1,298.2	1,265.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10) Continued				
	(c)	Small Business Development		
		(1) Salaries and Employee Benefits	1,035.3	1,017.1
		(2) Other Expenditures	593.1	593.0
		(3) Grants	30.0	30.0
		Subtotal (c)	1,658.4	1,640.1
	(d)	Business Immigration and Investment		
		(1) Salaries and Employee Benefits	175.6	162.9
		(2) Other Expenditures	171.4	172.6
		Subtotal (d)	347.0	335.5
10.3	3.	MINERAL RESOURCES	8,676.6	8,254.4
		<i>Manitoba Geological Survey:</i> Provides authoritative documentation of the province's mineral endowment and development potential.		
		<i>Mines:</i> Provides for the administration of legislation governing the disposition of mineral rights, the exploration, development and production of the province's mineral resources and the rehabilitation of mines and quarries.		
		<i>Petroleum:</i> Provides for the administration of legislation governing the 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	3,571.2	3,566.8
		(2) Other Expenditures	1,715.5	1,682.0
		Subtotal (a)	5,286.7	5,248.8
	(b)	Mines		
		(1) Salaries and Employee Benefits	1,251.1	1,208.5
		(2) Other Expenditures	687.0	423.1
		Subtotal (b)	1,938.1	1,631.6
	(c)	Petroleum		
		(1) Salaries and Employee Benefits	1,117.1	1,037.2
		(2) Other Expenditures	289.8	292.5
		Subtotal (c)	1,406.9	1,329.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INDUSTRY, ECONOMIC DEVELOPMENT AND MINES (10) Continued				
	(d)	Boards and Commissions		
		(1) Salaries and Employee Benefits	27.2	26.6
		(2) Other Expenditures	17.7	17.7
		Subtotal (d)	44.9	44.3
10.4	4.	COMMUNITY AND ECONOMIC DEVELOPMENT	1,772.0	1,737.6
		<i>Community and Economic Development Committee Secretariat:</i> Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which reviews and co-ordinates government initiatives relating to community and economic development in the province.		
		<i>Premier's Economic Advisory Council:</i> Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
	(a)	Community and Economic Development Committee Secretariat		
		(1) Salaries and Employee Benefits	1,023.0	990.1
		(2) Other Expenditures	341.0	348.5
		Subtotal (a)	1,364.0	1,338.6
	(b)	Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	168.9	159.0
		(2) Other Expenditures	239.1	240.0
		Subtotal (b)	408.0	399.0
10.5	5.	COSTS RELATED TO CAPITAL ASSETS	145.8	145.8
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	36.3	36.3
		(2) Enterprise Software Licences	52.5	52.5
		Subtotal (a)	88.8	88.8
	(b)	Amortization Expense	57.0	57.0
TOTAL APPROPRIATIONS FOR INDUSTRY, ECONOMIC DEVELOPMENT AND MINES			29,133.7	28,476.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
INTERGOVERNMENTAL AFFAIRS AND TRADE (13)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,764.7	3.2	2,679.7
2. Community and Land Use Planning	3,985.3	(0.1)	3,987.8
3. Provincial-Municipal Support Services	9,886.7	1.4	9,747.1
4. Financial Assistance to Municipalities	154,238.0	8.7	141,851.9
5. Canada-Manitoba Agreements	19,905.9	53.1	12,997.8
6. Urban Strategic Initiatives	24,970.6	28.7	19,402.5
7. Trade and Federal-Provincial and International Relations	4,394.4	3.8	4,234.3
8. Emergency Measures Organization	1,730.4	6.3	1,627.7
9. Costs Related to Capital Assets	221.4	(0.1)	221.6
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	222,097.4	12.9	196,750.4

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	183,073.7	12.4	162,916.4
Capital Grants	38,802.3	15.4	33,612.4
Costs Related to Capital Assets			
General Assets	221.4	(0.1)	221.6
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	222,097.4	12.9	196,750.4

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2004/05	110,627.5
Transfer of functions from:	
- Culture, Heritage and Tourism	140.0
- Industry, Economic Development and Mines	2,079.4
Allocation of funds from:	
- Conservation	200.0
- Transportation and Government Services	1,300.0
- Enabling Appropriations re: Enabling Vote	60.0
Restatement of Provincial Municipal Tax Sharing Payments	82,343.5
Estimates of Expenditure 2004/05 (Adjusted)	196,750.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued				
13.1	1.	ADMINISTRATION AND FINANCE	2,764.7	2,679.7
		Provides executive planning, management and control of departmental policies and programs. Delivers the comptrollership function and central management services, including financial and administrative services, budget review and human resource services.		
		<i>Municipal Board:</i> Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	520.5	500.9
		(2) Other Expenditures	80.1	80.1
		Subtotal (b)	600.6	581.0
	(c)	Brandon Office		
		(1) Salaries and Employee Benefits	173.2	166.7
		(2) Other Expenditures	62.2	53.1
		Subtotal (c)	235.4	219.8
	(d)	Human Resource Management		
		(1) Salaries and Employee Benefits	148.4	138.4
		(2) Other Expenditures	28.8	26.3
		Subtotal (d)	177.2	164.7
	(e)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	495.3	467.1
		(2) Other Expenditures	181.2	185.7
		Subtotal (e)	676.5	652.8
	(f)	Municipal Board		
		(1) Salaries and Employee Benefits	807.6	788.4
		(2) Other Expenditures	238.0	243.6
		Subtotal (f)	1,045.6	1,032.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued				
13.2	2.	COMMUNITY AND LAND USE PLANNING	3,985.3	3,987.8
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization, conservation and sustainable economic development.		
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	166.6	153.4
		(2) Other Expenditures	28.4	29.5
		Subtotal (a)	195.0	182.9
	(b)	Provincial Planning Services		
		(1) Salaries and Employee Benefits	401.1	337.8
		(2) Other Expenditures	199.6	204.7
			600.7	542.5
	(3)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(170.3)	(171.1)
		Subtotal (b)	430.4	371.4
	(c)	Community Planning Services		
		(1) Salaries and Employee Benefits	2,876.6	2,956.6
		(2) Other Expenditures	1,055.0	1,033.3
			3,931.6	3,989.9
	(3)	Less: Recoverable from Rural Economic Development Initiatives	(571.7)	(556.4)
		Subtotal (c)	3,359.9	3,433.5
13.3	3.	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	9,886.7	9,747.1
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued				
<p>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.</p> <p>Provides comprehensive assessment services to all municipalities (except the City of Winnipeg), northern Manitoba and the Department of Education, Citizenship and Youth.</p> <p>Provides information technology services to the department and develops, operates and supports major applications to support the assessment and taxation functions of local governments.</p>				
	(a)	Executive Administration		
		(1) Salaries and Employee Benefits	157.3	161.6
		(2) Other Expenditures	28.9	29.5
		Subtotal (a)	186.2	191.1
	(b)	Assessment Services		
		(1) Salaries and Employee Benefits	6,917.0	6,815.4
		(2) Other Expenditures	1,621.8	1,638.0
			8,538.8	8,453.4
		(3) Less: Recoverable from Education, Citizenship and Youth	(2,134.7)	(2,113.3)
		Subtotal (b)	6,404.1	6,340.1
	(c)	Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	1,154.8	1,112.4
		(2) Other Expenditures	346.9	355.3
			1,501.7	1,467.7
		(3) Less: Recoverable from Urban Development Initiatives	(103.0)	(105.0)
		Subtotal (c)	1,398.7	1,362.7
	(d)	Information Systems		
		(1) Salaries and Employee Benefits	927.1	929.3
		(2) Other Expenditures	1,453.1	1,373.1
			2,380.2	2,302.4
		(3) Less: Recoverable from Education, Citizenship and Youth	(482.5)	(449.2)
		Subtotal (d)	1,897.7	1,853.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued				
13.4	4.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	154,238.0	141,851.9
		Provides operating and capital financial assistance in support of local governments.		
	(a)	Financial Assistance for the City of Winnipeg		
	(1)	Support for Municipal Infrastructure and Services		
		General Assistance	49,368.3	47,343.3
		Transit Operating	19,355.4	16,854.0
		Transit Capital	3,840.0	3,000.0
		Roads	6,000.0	5,000.0
		Subtotal (1)	78,563.7	72,197.3
	(2)	Other Operating Assistance		
		Unconditional Programs Grant	19,887.5	19,887.5
		General Support Grant	9,116.2	8,622.1
		Urban Community Development	8,820.0	6,600.0
		Dutch Elm Disease Control	900.0	900.0
		Mosquito Abatement	1,100.0	1,000.0
		Casino Supported Programs	2,085.0	-
			41,908.7	37,009.6
		Less: Adjustment to reflect program transfers from the City of Winnipeg	(23,650.0)	(23,650.0)
		Subtotal (2)	18,258.7	13,359.6
	(3)	Other Capital Assistance	8,152.7	11,850.0
		Subtotal (a)	104,975.1	97,406.9
	(b)	Financial Assistance for Other Municipalities		
	(1)	Support for Municipal Infrastructure and Services		
		General Assistance	36,631.7	35,000.2
		Transit Operating	1,883.7	1,683.7
		Transit Capital	130.0	130.0
		Roads	1,500.0	1,300.0
		Subtotal (1)	40,145.4	38,113.9
	(2)	Other Operating Assistance		
		General Support Grants	1,271.5	1,184.5
		Rural Community Development	8,700.0	6,990.0
		Subtotal (2)	9,971.5	8,174.5
		Subtotal (b)	50,116.9	46,288.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued				
	(c)	Grants to Municipalities in Lieu of Taxes		
	(1)	Grants	15,058.5	14,960.8
	(2)	Less: Recoverable from other appropriations	(14,857.5)	(14,749.2)
		Subtotal (c)	201.0	211.6
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,055.0)	(2,055.0)
13.5	5.	CANADA-MANITOBA AGREEMENTS	19,905.9	12,997.8
		Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
		Provides for Manitoba's contributions to the Canada-Manitoba Economic Partnership Agreement, which promotes economic development through a partnership program of strategic investments.		
		Provides for Manitoba's contributions to the Winnipeg Partnership Agreement, which supports revitalization and urban renewal in the City of Winnipeg.		
	(a)	Infrastructure Programs	14,171.5 (1)	10,797.8
	(b)	Economic Partnership Agreement	4,134.4 (2)	1,400.0
	(c)	Winnipeg Partnership Agreement	1,600.0 (3)	800.0

- Total authorization for these agreements is \$17,714.4 comprised of \$14,171.5 included in the Department of Intergovernmental Affairs and Trade and a further \$3,542.9 included in the Enabling Vote.
- Total authorization for this agreement is \$5,168.0 comprised of \$4,134.4 included in the Department of Intergovernmental Affairs and Trade and a further \$1,033.6 included in the Enabling Vote.
- Total authorization for this agreement is \$2,000.0 comprised of \$1,600.0 included in the Department of Intergovernmental Affairs and Trade and a further \$400.0 included in the Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued				
13.6	6.	URBAN STRATEGIC INITIATIVES	24,970.6	19,402.5
		Develops and implements policies and programs in support of urban revitalization, downtown renewal and community economic development in the City of Winnipeg, both provincially and in partnership with other governments and community partners.		
		Co-ordinates overall strategic and financial assistance to the City of Winnipeg in support of sustainable infrastructure and economic development.		
		Implements, supports and facilitates the Winnipeg Partnership Agreement.		
		Co-ordinates and/or delivers programming under the Neighbourhoods Alive! Initiative, a long term, comprehensive, community-based approach to providing the residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Winnipeg, Brandon and Thompson.		
	(a)	Neighbourhoods Alive!		
		(1) Salaries and Employee Benefits	215.4	189.7
		(2) Other Expenditures	88.1	91.5
		(3) Neighbourhood Support	3,692.1	3,392.1
			3,995.6	3,673.3
	(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,482.3)	(1,160.0)
		Subtotal (a)	2,513.3	2,513.3
	(b)	Neighbourhood Programs		
		(1) Salaries and Employee Benefits	318.1	285.0
		(2) Other Expenditures	49.8	52.1
		Subtotal (b)	367.9	337.1
	(c)	Urban Community Economic Development		
		(1) Salaries and Employee Benefits	282.1	260.1
		(2) Other Expenditures	54.9	57.7
			337.0	317.8
	(3)	Less: Recoverable from Urban Development Initiatives	(297.6)	(265.7)
		Subtotal (c)	39.4	52.1
	(d)	Urban Development Initiatives	22,050.0	16,500.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued				
13.7	7.	TRADE AND FEDERAL-PROVINCIAL AND INTERNATIONAL RELATIONS	4,394.4	4,234.3
		Supports businesses in becoming export capable and diversifying in international markets and promotes investment opportunities abroad to increase inward investment and employment. Offers support in Ottawa for businesses and government and its agencies in dealings with the federal government.		
		Provides strategic policy advice, analysis and support in managing relationships with the federal government and other provincial and territorial governments.		
		Co-ordinates a corporate approach to advance and promote Manitoba's interests in the United States and internationally, including involvement in international development.		
		Supports educational institutions and organizations in marketing Manitoba's education and training opportunities internationally and develops policies, strategies and programs.		
	(a)	Federal-Provincial and International Relations		
		(1) Salaries and Employee Benefits	1,114.9	980.8
		(2) Other Expenditures	847.8	832.3
		Subtotal (a)	1,962.7	1,813.1
	(b)	Manitoba Trade		
		(1) Salaries and Employee Benefits	1,336.3	1,313.8
		(2) Other Expenditures	1,724.3	1,740.1
		(3) Grants	170.0	170.0
			3,230.6	3,223.9
	(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(1,000.0)	(1,000.0)
		Subtotal (b)	2,230.6	2,223.9
	(c)	Manitoba Office in Ottawa		
		(1) Salaries and Employee Benefits	131.4	127.6
		(2) Other Expenditures	69.7	69.7
		Subtotal (c)	201.1 (4)	197.3

4. The Manitoba Office in Ottawa is co-located with the Province of New Brunswick, which is contributing \$22.8 towards the jointly shared costs of the office. This recovery is reflected in the Estimates of Revenue.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
INTERGOVERNMENTAL AFFAIRS AND TRADE (13) Continued				
13.8	8.	EMERGENCY MEASURES ORGANIZATION	1,730.4	1,627.7
		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 coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life, and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.		
	(a)	Salaries and Employee Benefits	1,242.9	1,126.7
	(b)	Other Expenditures	487.5	501.0
13.9	9.	COSTS RELATED TO CAPITAL ASSETS	221.4	221.6
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	46.8	46.8
	(2)	Enterprise Software Licences	91.9	91.9
		Subtotal (a)	138.7	138.7
	(b)	Amortization Expense	82.7	82.7
	(c)	Interest Expense	-	0.2
		TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS AND TRADE	222,097.4	196,750.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
JUSTICE (4)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	5,792.0	4.5	5,544.0
2. Criminal Justice	104,202.6	6.4	97,929.2
3. Civil Justice	25,284.3	2.5	24,673.2
4. Corrections	105,759.6	7.2	98,613.6
5. Courts	41,234.7	3.1	39,999.0
6. Costs Related to Capital Assets	1,910.4	33.9	1,426.5
TOTAL APPROPRIATIONS FOR JUSTICE	284,183.6	6.0	268,185.5

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditure	282,273.2	5.8	266,759.0
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1,910.4	33.9	1,426.5
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR JUSTICE	284,183.6	6.0	268,185.5

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

Printed Estimates of Expenditure 2004/05	264,833.7
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	3,351.8
Estimates of Expenditure 2004/05 (Adjusted)	268,185.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
JUSTICE (4) Continued				
4.1	1.	ADMINISTRATION AND FINANCE	5,792.0	5,544.0
		Provides for the executive and policy direction and co-ordination for all departmental programs. Provides administrative support in program policy development and analysis, financial planning, central accounting, budgetary and financial management services, personnel administration, records management, systems development and computer services to all operational divisions.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	578.8	564.1
		(2) Other Expenditures	96.8	96.8
		Subtotal (b)	675.6	660.9
	(c)	Policy Development and Analysis		
		(1) Salaries and Employee Benefits	422.5	331.1
		(2) Other Expenditures	98.7	101.3
		Subtotal (c)	521.2	432.4
	(d)	Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,173.6	1,137.8
		(2) Other Expenditures	337.8	331.2
		Subtotal (d)	1,511.4	1,469.0
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,123.5	1,065.5
		(2) Other Expenditures	160.9	165.0
		Subtotal (e)	1,284.4	1,230.5
	(f)	Computer Services		
		(1) Salaries and Employee Benefits	1,975.8	1,956.9
		(2) Other Expenditures	669.9	658.1
			2,645.7	2,615.0
		(3) Less: Recoverable from Part B - Capital Investment	(875.7)	(893.2)
		Subtotal (f)	1,770.0	1,721.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
JUSTICE (4) Continued				
4.2	2.	CRIMINAL JUSTICE	104,202.6	97,929.2
		Provides for the administration of criminal justice within Manitoba.		
		<i>Manitoba Prosecutions Service:</i> Prosecutes criminal offences under provincial statutes, The Criminal Code of Canada and other federal statutes.		
		<i>Provincial Policing:</i> Provides for law enforcement services and municipal policing for many rural communities; several of the services are provided by the R.C.M.P. under contract to Manitoba.		
		<i>Public Safety:</i> Monitors and co-ordinates the activities of the R.C.M.P., municipal police forces, private investigators, security guards and special constables. Administers funding provided in support of policing services for First Nation communities. 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.		
		<i>Victim Services:</i> 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 Compensation for Victims of Crime and the Victim Witness Assistance Program. Provides for project funding to agencies delivering victim services.		
		<i>Compensation for Victims of Crime:</i> Provides compensation for certain types of injury and loss associated with victims of crime.		
		<i>Law Enforcement Review Agency:</i> Investigates complaints concerning the conduct of municipal police officers in Manitoba.		
		<i>Office of the Chief Medical Examiner:</i> Administers The Fatality Inquiries Act which is concerned with the investigation of all unexpected, unexplained and violent deaths in Manitoba.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	242.0	242.8
		(2) Other Expenditures	32.3	38.6
		Subtotal (a)	274.3	281.4
	(b)	Manitoba Prosecutions Service		
		(1) Salaries and Employee Benefits	13,228.3	12,469.0
		(2) Other Expenditures	2,712.4	3,041.6
		(3) Witness Program	1,063.8	837.3
		Subtotal (b)	17,004.5	16,347.9
	(c)	Provincial Policing		
		(1) Gross Expenditures	77,703.5	70,222.5
		(2) Less: Recoverable from Rural Economic Development Initiatives	(2,000.0)	-
		Subtotal (c)	75,703.5	70,222.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
JUSTICE (4) Continued				
	(d)	Public Safety		
		(1) Salaries and Employee Benefits	1,111.3	1,022.7
		(2) Other Expenditures	514.4	440.1
		(3) Programs	319.3	542.2
		Subtotal (d)	1,945.0	2,005.0
	(e)	Victim Services		
		(1) Salaries and Employee Benefits	2,350.5	2,296.7
		(2) Other Expenditures	511.8	556.6
		(3) Grants	190.0	190.0
		Subtotal (e)	3,052.3	3,043.3
	(f)	Compensation for Victims of Crime		
		(1) Other Expenditures	3,045.2	3,045.2
		(2) Less: Reduction in Actuarial Liability	(100.0)	(100.0)
		Subtotal (f)	2,945.2	2,945.2
	(g)	Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	265.3	257.5
		(2) Other Expenditures	60.9	63.3
		Subtotal (g)	326.2	320.8
	(h)	Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	822.1	734.3
		(2) Other Expenditures	1,806.3	1,705.6
		(3) Inquest - Flin Flon Smelter	323.2	323.2
		Subtotal (h)	2,951.6	2,763.1
4.3	3.	CIVIL JUSTICE	25,284.3	24,673.2
		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.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
JUSTICE (4) Continued				
<i>Manitoba Law Reform Commission:</i> Advises the government on modernization and improvement to provincial laws.				
<i>Family Law:</i> Provides administrative and legal support to the government in matters related to maintenance enforcement and child welfare and assists in the development of legislation regarding family law.				
<i>Constitutional Law:</i> Provides legal advice and services including litigation to government departments.				
<i>Legal Aid Manitoba:</i> Provides protection of legal rights for those who could not otherwise afford counsel.				
<i>Civil Legal Services:</i> Provides legal counsel to all departments and agencies on matters related to civil law.				
<i>The Public Trustee:</i> Manages estates of the deceased and the affairs of children and the mentally disabled.				
(a)		Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	1,306.7	1,199.2
		(2) Other Expenditures	435.2	448.3
		Subtotal (a)	1,741.9	1,647.5
(b)		Legislative Counsel		
		(1) Salaries and Employee Benefits	1,767.6	1,701.3
		(2) Other Expenditures	340.3	346.7
		Subtotal (b)	2,107.9	2,048.0
(c)		Grant to Manitoba Law Reform Commission	85.0	70.0
(d)		Family Law		
		(1) Salaries and Employee Benefits	1,176.7	1,123.9
		(2) Other Expenditures	117.8	125.0
		Subtotal (d)	1,294.5	1,248.9
(e)		Constitutional Law		
		(1) Salaries and Employee Benefits	799.7	764.6
		(2) Other Expenditures	216.7	221.3
		Subtotal (e)	1,016.4	985.9
(f)		Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	8,820.5	8,114.5
		(2) Other Expenditures	10,218.1	10,558.4
		Subtotal (f)	19,038.6	18,672.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
JUSTICE (4) Continued				
		(g) Civil Legal Services	- (1)	-
		(h) The Public Trustee	- (1)	-
4.4	4.	CORRECTIONS	105,759.6	98,613.6
		Provides for the protection of society by delivering correctional services/programs throughout Manitoba.		
		<i>Corporate Services:</i> Responsible for the provision of support services to the Corrections Division, including training, administrative services, program development, research, information services, policy development and Aboriginal services.		
		<i>Adult Corrections:</i> Responsible for the care and control of adult offenders serving custodial dispositions (up to two years less a day) or detained in custody pending a court decision, as well as the provision of community correctional services and programs to adult offenders throughout the province.		
		<i>Youth Corrections:</i> Responsible for the care and control of young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services and programs to young offenders throughout the province.		
	(a)	Corporate Services		
		(1) Salaries and Employee Benefits	1,625.1	1,472.9
		(2) Other Expenditures	469.6	463.9
		Subtotal (a)	2,094.7	1,936.8
	(b)	Adult Corrections		
		(1) Salaries and Employee Benefits	67,275.5	62,040.6
		(2) Other Expenditures	10,312.0	9,941.3
		(3) Programs and External Agencies	2,068.7	1,808.7
			79,656.2	73,790.6
		(4) Less: Recoverable from other appropriations	(30.0)	(30.0)
		Subtotal (b)	79,626.2	73,760.6
	(c)	Youth Corrections		
		(1) Salaries and Employee Benefits	21,302.0	19,949.0
		(2) Other Expenditures	1,865.0	1,899.0
		(3) Programs and External Agencies	871.7	1,068.2
		Subtotal (c)	24,038.7	22,916.2

1. Civil Legal Services and The Public Trustee function as special operating agencies and, on this basis, no funding is required in the 2005/06 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
JUSTICE (4) Continued				
4.5	5.	COURTS	41,234.7	39,999.0
		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 offences under provincial statutes, The Criminal Code of Canada and other federal statutes, provincial and municipal offences, civil matters, family matters and bankruptcy.		
	(a)	Court Services		
		(1) Salaries and Employee Benefits	4,861.1	4,702.7
		(2) Other Expenditures	1,356.2	1,399.7
		Subtotal (a)	6,217.3	6,102.4
	(b)	Winnipeg Courts		
		(1) Salaries and Employee Benefits	6,430.3	6,194.5
		(2) Other Expenditures	1,178.7	1,327.2
		Subtotal (b)	7,609.0	7,521.7
	(c)	Regional Courts		
		(1) Salaries and Employee Benefits	3,969.1	3,885.7
		(2) Other Expenditures	2,060.4	2,017.6
		Subtotal (c)	6,029.5	5,903.3
	(d)	Judicial Services		
		(1) Salaries and Employee Benefits	12,875.1	11,900.9
		(2) Other Expenditures	1,652.4	1,543.7
		Subtotal (d)	14,527.5	13,444.6
	(e)	Sheriff Services		
		(1) Salaries and Employee Benefits	5,292.9	5,453.3
		(2) Other Expenditures	1,558.5	1,573.7
		Subtotal (e)	6,851.4	7,027.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
JUSTICE (4) Continued				
4.6	6.	COSTS RELATED TO CAPITAL ASSETS	1,910.4	1,426.5
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	135.9	135.9
		(2) Enterprise Software Licences	433.7	433.7
		Subtotal (a)	569.6	569.6
	(b)	Amortization Expense	915.3	542.0
	(c)	Interest Expense	425.5	314.9
		TOTAL APPROPRIATIONS FOR JUSTICE	284,183.6	268,185.5

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
LABOUR AND IMMIGRATION (11)			
SUMMARY OF PROGRAMS			
1. Executive	710.2	2.3	694.4
2. Labour Programs	17,030.3	4.8	16,257.7
3. Immigration and Multiculturalism	12,664.8	12.0	11,309.6
4. Costs Related to Capital Assets	803.8	(8.4)	877.4
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	31,209.1	7.1	29,139.1

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	30,405.3	7.6	28,261.7
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	803.8	(8.4)	877.4
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	31,209.1	7.1	29,139.1

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

Printed Estimates of Expenditure 2004/05	29,139.1
Estimates of Expenditure 2004/05 (Adjusted)	29,139.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
11.1	1.	EXECUTIVE	710.2	694.4
		Provides for the operations of the offices of the minister and the deputy minister.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	603.5	589.3
		(2) Other Expenditures	77.3	75.7
		Subtotal (b)	680.8	665.0
11.2	2.	LABOUR PROGRAMS	17,030.3	16,257.7
		<i>Management Services:</i> Provides central support services for departmental programs.		
		<i>Mechanical and Engineering:</i> Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licenses certain trades.		
		<i>Conciliation, Mediation and Pay Equity Services:</i> Provides conciliation, mediation and pay equity services to labour and management.		
		<i>Pension Commission:</i> Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.		
		<i>Manitoba Labour Board:</i> Administers/adjudicates applications or referrals to the Board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.		
		<i>Workplace Safety and Health:</i> Provides services to prevent, detect and eliminate safety and health hazards in workplaces by encouraging employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with The Workplace Safety and Health Act.		
		<i>Occupational Health:</i> Provides standards for worker health protection policies and practices as related to The Workplace Safety and Health Act, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.		
		<i>Mines Safety:</i> Ensures workers' health and safety at all mining operations through enforcement of The Mines Act and regulations.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
<i>Employment Standards:</i> Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.				
<i>Worker Advisor Office:</i> Provides assistance to claimants respecting workers' compensation claims.				
<i>Office of the Fire Commissioner:</i> Provides inspection, investigation and training activities related to fire safety.				
<i>Manitoba Women's Advisory Council:</i> An arm's length Council, providing advice to the Minister responsible for the Status of Women with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures.				
<i>Women's Directorate:</i> Promotes the integration of women's concerns into public policy, legislation and programs. Conducts research and policy development to raise awareness of emerging issues facing women. Works with other government departments and the community to promote measures that help women achieve equality.				
(a) Management Services				
(1) Salaries and Employee Benefits			1,171.6	1,090.7
(2) Other Expenditures			333.7	251.5
Subtotal (a)			1,505.3	1,342.2
(b) Mechanical and Engineering				
(1) Salaries and Employee Benefits			1,945.1	1,894.2
(2) Other Expenditures			473.1	487.1
Subtotal (b)			2,418.2	2,381.3
(c) Conciliation, Mediation and Pay Equity Services				
(1) Salaries and Employee Benefits			520.1	491.7
(2) Other Expenditures			116.0	108.3
Subtotal (c)			636.1	600.0
(d) Pension Commission				
(1) Salaries and Employee Benefits			338.0	321.7
(2) Other Expenditures			95.3	87.7
Subtotal (d)			433.3	409.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
	(e)	Manitoba Labour Board		
		(1) Salaries and Employee Benefits	1,208.2	1,192.9
		(2) Other Expenditures	356.1	270.9
		Subtotal (e)	1,564.3	1,463.8
	(f)	Workplace Safety and Health		
		(1) Salaries and Employee Benefits	3,648.3	3,405.9
		(2) Other Expenditures	1,045.0	932.3
		Subtotal (f)	4,693.3	4,338.2
	(g)	Occupational Health		
		(1) Salaries and Employee Benefits	297.4	283.9
		(2) Other Expenditures	34.2	36.7
		Subtotal (g)	331.6	320.6
	(h)	Mines Safety		
		(1) Salaries and Employee Benefits	661.5	647.1
		(2) Other Expenditures	204.1	211.9
		Subtotal (h)	865.6	859.0
	(i)	Employment Standards		
		(1) Salaries and Employee Benefits	2,236.6	2,147.1
		(2) Other Expenditures	505.9	524.9
		Subtotal (i)	2,742.5	2,672.0
	(j)	Worker Advisor Office		
		(1) Salaries and Employee Benefits	690.1	674.4
		(2) Other Expenditures	153.0	152.6
		Subtotal (j)	843.1	827.0
	(k)	Office of the Fire Commissioner	- (1)	-
	(l)	Manitoba Women's Advisory Council		
		(1) Salaries and Employee Benefits	210.6	200.5
		(2) Other Expenditures	103.0	101.6
		Subtotal (l)	313.6	302.1
	(m)	Women's Directorate		
		(1) Salaries and Employee Benefits	442.9	515.5
		(2) Other Expenditures	190.5	176.6
		(3) Grants	50.0	50.0
		Subtotal (m)	683.4	742.1

1. The Office of the Fire Commissioner functions as a special operating agency and, on this basis, no funding is required in the 2005/06 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
LABOUR AND IMMIGRATION (11) Continued				
11.3	3.	IMMIGRATION AND MULTICULTURALISM	12,664.8	11,309.6
		Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
	(a)	Immigration		
		(1) Salaries and Employee Benefits	2,550.5	2,417.5
		(2) Other Expenditures	969.0	831.7
		(3) Financial Assistance and Grants	8,768.8	7,712.0
		Subtotal (a)	12,288.3	10,961.2
	(b)	Multiculturalism		
		(1) Salaries and Employee Benefits	182.8	176.6
		(2) Other Expenditures	86.2	64.3
		(3) Grants	107.5	107.5
		Subtotal (b)	376.5	348.4
11.4	4.	COSTS RELATED TO CAPITAL ASSETS	803.8	877.4
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
		(1) Amortization Expense - Transition	48.7	48.7
		(2) Enterprise Software Licences	87.6	87.6
		Subtotal (a)	136.3	136.3
	(b)	Amortization Expense	436.3	452.1
	(c)	Interest Expense	231.2	289.0
		TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	31,209.1	29,139.1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24)			
SUMMARY OF PROGRAMS			
1. Manitoba Seniors and Healthy Aging Secretariat	913.0	24.5	733.1
2. Costs Related to Capital Assets	8.0	-	8.0
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	921.0	24.3	741.1

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	913.0	24.5	733.1
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	8.0	-	8.0
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	921.0	24.3	741.1

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

Printed Estimates of Expenditure 2004/05 - Seniors Directorate	741.1
Estimates of Expenditure 2004/05 (Adjusted)	741.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24) Continued				
24.1	1.	MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	913.0	733.1
		Advises the government through the Minister responsible for Seniors on matters concerning seniors; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of seniors are met; communicates information to seniors throughout the province on pertinent government programs in order to facilitate accessibility; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.		
	(a)	Salaries and Employee Benefits	548.5	501.9
	(b)	Other Expenditures	179.0	165.7
	(c)	External Agencies	185.5	65.5
24.2	2.	COSTS RELATED TO CAPITAL ASSETS	8.0	8.0
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	2.0	2.0
	(2)	Enterprise Software Licences	2.5	2.5
		Subtotal (a)	4.5	4.5
	(b)	Amortization Expense	3.5	3.5
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT			921.0	741.1

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
SPORT (28)			
SUMMARY OF PROGRAMS			
1. Sport	11,153.8	4.8	10,642.8
2. Costs Related to Capital Assets	1.4	-	1.4
TOTAL APPROPRIATIONS FOR SPORT	11,155.2	4.8	10,644.2

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	11,153.8	4.8	10,642.8
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	1.4	-	1.4
Infrastructure Assets	-	-	-
TOTAL APPROPRIATIONS FOR SPORT	11,155.2	4.8	10,644.2

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

Printed Estimates of Expenditure 2004/05	10,644.2
Estimates of Expenditure 2004/05 (Adjusted)	10,644.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
SPORT (28) Continued				
28.1	1.	SPORT	11,153.8	10,642.8
		Provides financial assistance to Sport Manitoba and other sport initiatives.		
	(a)	Salaries and Employee Benefits	160.2	148.6
	(b)	Other Expenditures	55.8	56.4
	(c)	Sport Manitoba	10,695.0	10,195.0
	(d)	Grant Assistance	242.8	242.8
28.2	2.	COSTS RELATED TO CAPITAL ASSETS	1.4	1.4
		Provides for costs related to capital assets.		
	(a)	Desktop Services		
	(1)	Amortization Expense - Transition	0.6	0.6
	(2)	Enterprise Software Licences	0.8	0.8
		Subtotal (a)	1.4	1.4
TOTAL APPROPRIATIONS FOR SPORT			11,155.2	10,644.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
TRANSPORTATION AND GOVERNMENT SERVICES (15)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	9,722.7	2.1	9,522.6
2. Highways and Transportation Programs	66,128.2	0.1	66,086.5
3. Government Services Programs	39,214.6	3.0	38,089.9
4. Infrastructure Works	127,198.3	2.6	123,949.2
5. Costs Related to Capital Assets	146,649.2	0.6	145,824.8
TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	388,913.0	1.4	383,473.0

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	242,263.8	1.9	237,648.2
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	26,595.6	1.8	26,119.3
Infrastructure Assets	120,053.6	0.3	119,705.5
TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	388,913.0	1.4	383,473.0

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

Printed Estimates of Expenditure 2004/05	384,773.0
Allocation of funds to:	
- Intergovernmental Affairs and Trade	(1,300.0)
Estimates of Expenditure 2004/05 (Adjusted)	383,473.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
15.1	1.	ADMINISTRATION AND FINANCE	9,722.7	9,522.6
		Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, personnel administration, systems development, general administrative support and occupational health and safety programs. Provides for the operation of the Office of the Lieutenant Governor.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	877.8	861.2
		(2) Other Expenditures	123.3	123.3
		Subtotal (b)	1,001.1	984.5
	(c)	Administrative Services		
		(1) Salaries and Employee Benefits	618.7	601.9
		(2) Other Expenditures	207.3	211.5
		Subtotal (c)	826.0	813.4
	(d)	Financial Services		
		(1) Salaries and Employee Benefits	1,112.4	1,086.6
		(2) Other Expenditures	374.3	386.2
		Subtotal (d)	1,486.7	1,472.8
	(e)	Human Resource Services		
		(1) Salaries and Employee Benefits	1,640.3	1,548.5
		(2) Other Expenditures	237.8	231.9
		Subtotal (e)	1,878.1	1,780.4
	(f)	Information Technology Services		
		(1) Salaries and Employee Benefits	2,918.4	2,854.2
		(2) Other Expenditures	772.5	802.2
		Subtotal (f)	3,690.9	3,656.4
	(g)	Occupational Safety, Health and Risk Management		
		(1) Salaries and Employee Benefits	409.3	399.6
		(2) Other Expenditures	78.7	83.6
		Subtotal (g)	488.0	483.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(h)	Lieutenant Governor's Office		
	(1)	Salaries and Employee Benefits	201.7	181.7
	(2)	Other Expenditures	93.4	93.4
		Subtotal (h)	<u>295.1</u>	<u>275.1</u>
	(i)	Land Value Appraisal Commission	27.4 (1)	27.4
15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	<u>66,128.2</u>	<u>66,086.5</u>
		<i>Management Services:</i> Provides central management services in support of infrastructure programs.		
		<i>Operations and Contracts:</i> Provides specialized functional support pertaining to maintenance and road construction.		
		<i>Bridges and Structures:</i> Provides for the design and construction supervision of bridge, grade separation, overhead sign and other miscellaneous structures.		
		<i>Transportation Safety and Regulatory Services:</i> Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.		
		<i>Regional Offices:</i> Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.		
		<i>Other Jurisdictions:</i> Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.		
		<i>Planning and Design:</i> Provides planning support and highway designs and reviews roadside development to support the development and needs of the primary and secondary roads system.		
		<i>Northern Airports and Marine Services:</i> Provides for the operation and maintenance of provincial airports and ferries in northern Manitoba.		
		<i>Materials Engineering:</i> Provides specialized functional support in materials and research activities.		
		<i>Traffic Engineering:</i> Provides specialized functional support in all aspects of traffic engineering.		
		<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.		

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

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
<i>Driver and Vehicle Licencing:</i> Provides a transfer payment to Manitoba Public Insurance to administer programs for the licensing of drivers and vehicles and collects fees charged under The Highway Traffic Act.				
<i>Boards and Committees:</i> Regulates motor carriers, administers The Highways Protection, The Highway Traffic and The Off-Road Vehicle Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; and regulates taxicab, limousine and handivan licensing within the City of Winnipeg.				
	(a)	Management Services		
		(1) Salaries and Employee Benefits	718.1	694.8
		(2) Other Expenditures	73.2	73.2
		Subtotal (a)	791.3	768.0
	(b)	Operations and Contracts		
		(1) Salaries and Employee Benefits	2,517.9	2,455.2
		(2) Other Expenditures	674.7	690.6
			3,192.6	3,145.8
		(3) Less: Recoverable from other appropriations	(225.0)	(225.0)
		Subtotal (b)	2,967.6	2,920.8
	(c)	Bridges and Structures		
		(1) Salaries and Employee Benefits	2,552.5	2,448.6
		(2) Other Expenditures	460.5	480.8
			3,013.0	2,929.4
		(3) Less: Recoverable from other appropriations	(397.0)	(397.0)
		Subtotal (c)	2,616.0	2,532.4
	(d)	Transportation Safety and Regulatory Services		
		(1) Salaries and Employee Benefits	3,955.7	3,871.6
		(2) Other Expenditures	1,217.5	1,039.8
		Subtotal (d)	5,173.2	4,911.4
	(e)	Regional Offices		
		(1) Eastern Region Office		
		(a) Salaries and Employee Benefits	2,615.0	2,560.9
		(b) Other Expenditures	671.8	668.5
		Subtotal (1)	3,286.8	3,229.4
		(2) South Central Region Office		
		(a) Salaries and Employee Benefits	2,254.4	2,206.6
		(b) Other Expenditures	601.9	650.7
		Subtotal (2)	2,856.3	2,857.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(3)	South Western Region Office		
		(a) Salaries and Employee Benefits	2,421.3	2,356.6
		(b) Other Expenditures	698.9	703.0
		Subtotal (3)	<u>3,120.2</u>	<u>3,059.6</u>
	(4)	West Central Region Office		
		(a) Salaries and Employee Benefits	1,819.7	1,749.8
		(b) Other Expenditures	521.1	546.0
		Subtotal (4)	<u>2,340.8</u>	<u>2,295.8</u>
	(5)	Northern Region Office		
		(a) Salaries and Employee Benefits	1,892.5	1,846.6
		(b) Other Expenditures	640.4	646.9
		Subtotal (5)	<u>2,532.9</u>	<u>2,493.5</u>
	(6)	Less: Recoverable from other appropriations	(1,350.4)	(1,350.4)
		Subtotal (e)	<u>12,786.6</u>	<u>12,585.2</u>
	(f)	Other Jurisdictions		
		(1) Gross Expenditures	2,291.5	2,273.1
		(2) Less: Recoverable from other appropriations	(1,000.0)	(1,000.0)
		Subtotal (f)	<u>1,291.5</u>	<u>1,273.1</u>
	(g)	Planning and Design		
		(1) Salaries and Employee Benefits	1,876.9	1,833.7
		(2) Other Expenditures	456.5	470.3
		Subtotal (g)	<u>2,333.4</u>	<u>2,304.0</u>
	(h)	Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	4,848.5	4,884.9
		(2) Other Expenditures	3,471.2	3,016.7
		Subtotal (h)	<u>8,319.7</u>	<u>7,901.6</u>
	(i)	Materials Engineering		
		(1) Salaries and Employee Benefits	2,453.9	2,358.1
		(2) Other Expenditures	793.1	741.0
			<u>3,247.0</u>	<u>3,099.1</u>
	(3)	Less: Recoverable from other appropriations	(1,343.7)	(1,171.5)
		Subtotal (i)	<u>1,903.3</u>	<u>1,927.6</u>

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(j)	Traffic Engineering		
	(1)	Salaries and Employee Benefits	1,075.9	1,035.1
	(2)	Other Expenditures	289.9	305.0
			1,365.8	1,340.1
	(3)	Less: Recoverable from other appropriations	(92.6)	(92.6)
		Subtotal (j)	1,273.2	1,247.5
	(k)	Transportation Policy		
	(1)	Salaries and Employee Benefits	2,035.1	1,857.4
	(2)	Other Expenditures	1,090.7	980.6
	(3)	Churchill Gateway Development Initiative	1,000.0	1,000.0
		Subtotal (k)	4,125.8	3,838.0
	(l)	Driver and Vehicle Licencing		
	(1)	Salaries and Employee Benefits	-	6,777.5
	(2)	Other Expenditures	-	3,720.1
	(3)	Manitoba Public Insurance Agreement	21,197.4	11,997.6
		Subtotal (l)	21,197.4	22,495.2
	(m)	Boards and Committees		
	(1)	Motor Transport and Highway Traffic Boards		
	(a)	Salaries and Employee Benefits	255.2	250.4
	(b)	Other Expenditures	163.0	189.1
		Subtotal (1)	418.2	439.5
	(2)	Licence Suspension Appeal Board and Medical Review Committee		
	(a)	Salaries and Employee Benefits	225.5	217.5
	(b)	Other Expenditures	83.5	88.2
		Subtotal (2)	309.0	305.7
	(3)	Taxicab Board		
	(a)	Salaries and Employee Benefits	502.6	493.2
	(b)	Other Expenditures	119.4	118.3
		Subtotal (3)	622.0	611.5
	(4)	Port of Churchill Advisory Board	-	25.0
		Subtotal (m)	1,349.2	1,381.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
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TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued

15.3	3.	GOVERNMENT SERVICES PROGRAMS	39,214.6	38,089.9
		<p><i>Project Services:</i> Responsible for planning, design and project management of all 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.</p> <p><i>Construction Services:</i> Responsible for cost effective delivery of construction phase projects in owned facilities, the remediation and monitoring of asbestos and mould within provincial facilities, as well as training and certification of individuals for the proper remediation of mould and asbestos.</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>Leased Properties:</i> Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio.</p> <p><i>Divisional Support:</i> Provides financial and administrative services which support all branches within the Division.</p> <p><i>Security and Parking:</i> Provides a safe and secure working environment for government employees and the public within provincial facilities. 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>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, 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, Land Management and Fleet Vehicles.</p>		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(a)	Project Services		
		(1) Salaries and Employee Benefits	2,320.8	2,209.3
		(2) Other Expenditures	6,938.6	6,968.2
			9,259.4	9,177.5
		(3) Less: Recoverable from other appropriations	(3,870.7)	(3,870.7)
		(4) Less: Recoverable from Part B - Capital Investment	(1,700.0)	(1,450.0)
		Subtotal (a)	3,688.7	3,856.8
	(b)	Construction Services		
		(1) Salaries and Employee Benefits	3,105.5	3,017.9
		(2) Other Expenditures	272.1	272.1
		(3) Workshop Projects	5,090.7	5,090.7
			8,468.3	8,380.7
		(4) Less: Recoverable from other appropriations	(8,468.3)	(8,380.7)
		Subtotal (b)	-	-
	(c)	Operations		
		(1) Salaries and Employee Benefits	16,481.6	15,959.1
		(2) Other Expenditures	37,545.8	36,254.6
			54,027.4	52,213.7
		(3) Less: Recoverable from other appropriations	(368.4)	(368.4)
		Subtotal (c)	53,659.0	51,845.3
	(d)	Leased Properties		
		(1) Salaries and Employee Benefits	360.6	351.4
		(2) Other Expenditures	25,093.0	24,533.0
		Subtotal (d)	25,453.6	24,884.4
	(e)	Divisional Support		
		(1) Salaries and Employee Benefits	594.7	575.1
		(2) Other Expenditures	199.5	204.3
		Subtotal (e)	794.2	779.4
	(f)	Security and Parking		
		(1) Salaries and Employee Benefits	4,263.4	4,138.5
		(2) Other Expenditures	892.5	789.0
			5,155.9	4,927.5
		(3) Less: Recoverable from other appropriations	(2,346.5)	(2,182.2)
		Subtotal (f)	2,809.4	2,745.3
	(g)	Accommodation Cost Recovery	(49,912.5)	(48,643.6)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(h)	Corporate Accommodation Planning		
		(1) Salaries and Employee Benefits	431.9	418.6
		(2) Other Expenditures	38.3	24.5
		Subtotal (h)	470.2	443.1
	(i)	Procurement Services		
		(1) Salaries and Employee Benefits	1,904.5	1,812.4
		(2) Other Expenditures	347.5	366.8
		Subtotal (i)	2,252.0	2,179.2
	(j)	Government Air Services		
		(1) Salaries and Employee Benefits	6,058.1	5,771.4
		(2) Other Expenditures	7,438.2	6,576.8
			13,496.3	12,348.2
		(3) Less: Recoverable from other appropriations	(13,496.3)	(12,348.2)
		Subtotal (j)	-	-
	(k)	Materials Distribution Agency	-	-
	(l)	Land Management Services	-	-
	(m)	Fleet Vehicles Agency	-	-
15.4	4.	INFRASTRUCTURE WORKS	127,198.3	123,949.2
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports programs and municipal assistance programs.		
	(a)	Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects		
		(1) Gross Expenditures	126,044.5	121,274.6
		(2) Less: Recoverable from Part B - Capital Investment	(10,849.8)	(10,149.8)
		Subtotal (a)	115,194.7	111,124.8

2. Materials Distribution Agency, Land Management Services and Fleet Vehicles Agency function as special operating agencies and, on this basis, no funding is required in the 2005/06 Estimates of Expenditure (see page 161).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued				
	(b)	Mechanical Equipment Services		
	(1)	Salaries and Employee Benefits	6,388.2	5,705.3
	(2)	Other Expenditures	21,109.4	20,821.9
			27,497.6	26,527.2
	(3)	Less: Recoverable from other appropriations	(27,497.6)	(26,527.2)
		Subtotal (b)	-	-
	(c)	Work in Municipalities, Local Government Districts and Unorganized Territory	3,265.9	3,265.9
	(d)	Other Projects	2,605.8	3,605.8
	(e)	Winter Roads	6,131.9	5,952.7
15.5	5.	COSTS RELATED TO CAPITAL ASSETS	146,649.2	145,824.8
		Provides for costs related to capital assets.		
	(a)	Air Services		
	(1)	Amortization Expense	3,209.3	3,606.3
	(2)	Less: Recoverable from other appropriations	(3,019.0)	(3,176.0)
		Subtotal (a)	190.3	430.3
	(b)	Desktop Services		
	(1)	Amortization Expense - Transition	198.6	198.6
	(2)	Enterprise Software Licences	374.4	374.4
		Subtotal (b)	573.0	573.0
	(c)	General Assets		
	(1)	Amortization Expense	12,564.6	12,026.9
	(2)	Interest Expense	13,502.4	13,244.9
	(3)	Less: Recoverable from other appropriations	(234.7)	(155.8)
		Subtotal (c)	25,832.3	25,116.0
	(d)	Infrastructure Assets - Provincial Roads and Highways		
	(1)	Amortization Expense	64,904.1	64,037.3
	(2)	Interest Expense	55,149.5	55,668.2
		Subtotal (d)	120,053.6	119,705.5
		TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	388,913.0	383,473.0

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
WATER STEWARDSHIP(25)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	1,169.2	(0.4)	1,174.4
2. Ecological Services	12,022.3	6.6	11,282.1
3. Infrastructure and Operations	10,924.2	17.1	9,331.2
4. Water Stewardship Initiatives	3,430.0	281.1	900.0
5. Manitoba Water Services Board	1,909.3	3.3	1,848.9
6. Capital Assistance Programs	12,091.0	(3.8)	12,575.0
7. Minor Capital Projects	859.7	-	859.7
8. Costs Related to Capital Assets	5,963.9	(18.1)	7,283.4
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	48,369.6	6.9	45,254.7

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	30,314.7	19.4	25,396.3
Capital Grants	12,091.0	(3.8)	12,575.0
Costs Related to Capital Assets			
General Assets	224.6	18.8	189.1
Infrastructure Assets	5,739.3	(19.1)	7,094.3
TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	48,369.6	6.9	45,254.7

* RECONCILIATION STATEMENT \$ (000s)

Printed Estimates of Expenditure 2004/05	44,723.2
Transfer of functions from:	
- Conservation	294.0
- Culture, Heritage and Tourism	88.3
Allocation of funds from:	
- Conservation	149.2
Estimates of Expenditure 2004/05 (Adjusted)	45,254.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
WATER STEWARDSHIP (25) Continued				
25.1	1.	ADMINISTRATION AND FINANCE	1,169.2	1,174.4
		Provides executive management of the department and corporate services, including financial, information technology and other related administrative support services.		
	(a)	Minister's Salary	29.4	29.4
	(b)	Executive Support		
		(1) Salaries and Employee Benefits	479.6	471.0
		(2) Other Expenditures	195.0	195.0
		Subtotal (b)	674.6	666.0
	(c)	Administration and Finance		
		(1) Salaries and Employee Benefits	143.2	158.9
		(2) Other Expenditures	10.3	12.0
		Subtotal (c)	153.5	170.9
	(d)	Information Technology Services		
		(1) Salaries and Employee Benefits	297.9	292.1
		(2) Other Expenditures	13.8	16.0
		Subtotal (d)	311.7	308.1
25.2	2.	ECOLOGICAL SERVICES	12,022.3	11,282.1
		Provides policy development planning and scientific research, monitoring and forecasting 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; administers inspection, testing and regulatory compliance programs to ensure the safety of Manitoba's drinking water.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	308.3	296.6
		(2) Other Expenditures	299.9	282.4
		(3) Grant Assistance	25.0	25.0
		Subtotal (a)	633.2	604.0
	(b)	Planning and Coordination		
		(1) Salaries and Employee Benefits	792.4	772.0
		(2) Other Expenditures	146.5	146.5
		Subtotal (b)	938.9	918.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(c) Water Science and Management		
		(1) Administration		
		(a) Salaries and Employee Benefits	194.1	136.1
		(b) Other Expenditures	42.3	25.0
		Subtotal (1)	236.4	161.1
		(2) Groundwater Management		
		(a) Salaries and Employee Benefits	845.9	883.2
		(b) Other Expenditures	506.4	506.4
		Subtotal (2)	1,352.3	1,389.6
		(3) Surface Water Management		
		(a) Salaries and Employee Benefits	790.4	740.2
		(b) Other Expenditures	169.1	169.1
		(c) Canada-Manitoba Agreement for Water Quantity Surveys	587.0	587.0
		Subtotal (3)	1,546.5	1,496.3
		(4) Water Quality Management		
		(a) Salaries and Employee Benefits	504.7	500.2
		(b) Other Expenditures	666.3	666.3
		Subtotal (4)	1,171.0	1,166.5
		Subtotal (c)	4,306.2	4,213.5
		(d) Fisheries Branch		
		(1) Administration		
		(a) Salaries and Employee Benefits	136.7	94.1
		(b) Other Expenditures	64.4	33.4
		Subtotal (1)	201.1	127.5
		(2) Aquatic Eco-System Management		
		(a) Salaries and Employee Benefits	1,109.2	1,065.0
		(b) Other Expenditures	230.9	230.9
		Subtotal (2)	1,340.1	1,295.9
		(3) Sport and Commercial Fishing Management		
		(a) Salaries and Employee Benefits	633.8	615.6
		(b) Other Expenditures	435.1	35.1
		Subtotal (3)	1,068.9	650.7
		(4) Regional Fisheries Resources		
		(a) Salaries and Employee Benefits	748.5	723.8
		(b) Other Expenditures	177.3	177.3
		Subtotal (4)	925.8	901.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
WATER STEWARDSHIP (25) Continued				
		(5) Northern Fisherman's Freight Assistance	410.0	410.0
		(6) Fisheries Enhancement Initiative	350.0	350.0
		Subtotal (d)	4,295.9	3,735.2
	(e)	Office of Drinking Water		
		(1) Salaries and Employee Benefits	1,012.5	967.4
		(2) Other Expenditures	835.6	843.5
		Subtotal (e)	1,848.1	1,810.9
25.3	3.	INFRASTRUCTURE AND OPERATIONS	10,924.2	9,331.2
		Constructs, maintains, manages and operates Manitoba's waterway, water retention, drainage and flood protection infrastructure, to ensure the protection of the public and contribute to the sustainable development of water-reliant sectors of the provincial economy; and administers water rights licensing and regulatory compliance programs to ensure the fair allocation and conservation of Manitoba's water resources.		
	(a)	Administration		
		(1) Salaries and Employee Benefits	332.4	263.8
		(2) Other Expenditures	466.2	484.7
		Subtotal (a)	798.6	748.5
	(b)	Water Licensing		
		(1) Salaries and Employee Benefits	1,113.0	807.3
		(2) Other Expenditures	42.4	33.2
		Subtotal (b)	1,155.4	840.5
	(c)	Water Control Infrastructure		
		(1) Salaries and Employee Benefits	610.6	570.7
		(2) Other Expenditures	39.1	38.2
		Subtotal (c)	649.7	608.9
	(d)	Regional Water Operations		
		(1) Salaries and Employee Benefits	2,624.2	2,515.3
		(2) Other Expenditures	595.1	550.8
		Subtotal (d)	3,219.3	3,066.1
	(e)	Waterway Maintenance	5,101.2	4,067.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
WATER STEWARDSHIP (25) Continued				
25.4	4.	WATER STEWARDSHIP INITIATIVES Provides funding for scientific research, projects, incentives and activities that further the protection and stewardship of Manitoba's water resources and aquatic ecosystems; assists in the development and implementation of watershed management plans or water conservation programs; and generally promotes and supports priority initiatives and partnerships toward achieving Manitoba's ambient water quality, source water protection, riparian and wetland protection, water resource management, flood protection, and water-related economic development objectives.	3,430.0	900.0
25.5	5.	MANITOBA WATER SERVICES BOARD Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure. (a) Salaries and Employee Benefits (b) Regional Water Operations	1,909.3 1,562.3 347.0	1,848.9 1,527.1 321.8
25.6	6.	CAPITAL ASSISTANCE PROGRAMS Provides operating and capital financial assistance in support of local governments. (a) Sewer and Water Programs (b) Conservation Districts (c) Less: Recoverable from Rural Economic Development Initiatives	12,091.0 11,300.0 4,200.0 15,500.0 (3,409.0)	12,575.0 10,800.0 3,975.0 14,775.0 (2,200.0)
25.7	7.	MINOR CAPITAL PROJECTS Provides for the acquisition of equipment and the maintenance of waterways, bridges, dams and flood control and other departmental structures. (a) Water Projects	859.7 859.7	859.7 859.7
25.8	8.	COSTS RELATED TO CAPITAL ASSETS Provides for costs related to capital assets. (a) Desktop Services (1) Amortization Expense - Transition (2) Enterprise Software Licences Subtotal (a)	5,963.9 22.2 40.9 63.1	7,283.4 22.2 40.9 63.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
WATER STEWARDSHIP (25) Continued				
	(b)	General Assets		
		(1) Amortization Expense	141.3	103.1
		(2) Interest Expense	20.2	22.9
		Subtotal (b)	161.5	126.0
	(c)	Infrastructure Assets		
		(1) Amortization Expense	2,714.7	3,031.6
		(2) Interest Expense	3,024.6	4,062.7
		Subtotal (c)	5,739.3	7,094.3
		TOTAL APPROPRIATIONS FOR WATER STEWARDSHIP	48,369.6	45,254.7

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
ENABLING APPROPRIATIONS (26)			
SUMMARY OF PROGRAMS			
1. Enabling Vote	16,130.3	(4.7)	16,931.6
2. Sustainable Development Innovations Fund	3,400.0	-	3,400.0
3. Justice Initiatives	2,250.0	-	2,250.0
4. Security Initiatives	300.0	-	300.0
5. Internal Reform, Workforce Adjustment and General Salary Increases	13,500.0	n/a	538.8
TOTAL FOR ENABLING APPROPRIATIONS	35,580.3	51.9	23,420.4

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	30,603.8	70.0	18,001.1
Capital Grants	4,976.5	(8.2)	5,419.3
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL FOR ENABLING APPROPRIATIONS	35,580.3	51.9	23,420.4

* RECONCILIATION STATEMENT	
\$ (000s)	
Printed Estimates of Expenditure 2004/05	58,941.6
Allocation of funds from:	
- Executive Council	500.0
Allocation of funds to:	
- Advanced Education and Training	(1,000.0)
- Agriculture, Food and Rural Initiatives	(373.6)
- Conservation	(78.9)
- Energy, Science and Technology	(2,576.6)
- Finance	(999.0)
- Health	(27,500.0)
- Industry, Economic Development and Mines	(81.3)
- Intergovernmental Affairs and Trade	(60.0)
- Justice	(3,351.8)
Estimates of Expenditure 2004/05 (Adjusted)	23,420.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.1	1.	ENABLING VOTE	16,130.3	16,931.6
		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) Flood Proofing Programs	-	2,319.9
		(2) Manitoba Floodway Expansion	436.0	9,212.3
		(3) Framework Agreement on Treaty Land Entitlements	450.0	450.0
		(4) General Agreement on the Promotion of Official Languages	850.0	850.0
		(5) Infrastructure Programs	3,542.9	2,699.4
		(6) Economic Partnership Agreement	1,033.6	200.0
		(7) Winnipeg Partnership Agreement	400.0	200.0
		(8) Historic Places Initiative	667.8	500.0
		(9) Child Care	5,000.0	-
		Subtotal (a)	12,380.3	16,431.6
	(b)	Other		
		(1) International Development Program	750.0	500.0
		(2) Integrated Shelter Benefit Program	3,000.0	-
		Subtotal (b)	3,750.0	500.0
26.2	2.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND	3,400.0	3,400.0
		Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups.		
26.3	3.	JUSTICE INITIATIVES	2,250.0	2,250.0
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		
26.4	4.	SECURITY INITIATIVES	300.0	300.0
		Provides funding in support of the implementation of various security initiatives.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
ENABLING APPROPRIATIONS (26) Continued				
26.5	5.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES	<u>13,500.0</u>	<u>538.8</u>
		Provides for the estimated cost of various internal reform initiatives, workforce adjustment and other costs which may result from changes in program delivery or design. In addition, any costs related to a general salary increase in government departments, not provided through departmental appropriations, would be provided through this account.		
		TOTAL FOR ENABLING APPROPRIATIONS	<u><u>35,580.3</u></u>	<u><u>23,420.4</u></u>

APPROPRIATION	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)*
OTHER APPROPRIATIONS (27)			
SUMMARY OF PROGRAMS			
1. Emergency Expenditures	25,000.0	-	25,000.0
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	805.0	(0.6)	810.0
TOTAL FOR OTHER APPROPRIATIONS	25,805.0	-	25,810.0

SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	25,805.0	-	25,810.0
Capital Grants	-	-	-
Costs Related to Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-	-	-
TOTAL FOR OTHER APPROPRIATIONS	25,805.0	-	25,810.0

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

Printed Estimates of Expenditure 2004/05	25,810.0
Estimates of Expenditure 2004/05 (Adjusted)	25,810.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2005/06 \$ (000s)	ESTIMATES OF EXPENDITURE 2004/05 \$ (000s)
OTHER APPROPRIATIONS (27) Continued				
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 and partial reimbursement to government departments for property losses not covered by insurance.	<u>25,000.0</u>	<u>25,000.0</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. Manitoba Potash Corporation Venture Manitoba Tours Ltd.	<u>805.0</u> <u>130.0</u> <u>675.0</u>	<u>810.0</u> <u>135.0</u> <u>675.0</u>
TOTAL FOR OTHER APPROPRIATIONS			<u><u>25,805.0</u></u>	<u><u>25,810.0</u></u>

PART B
CAPITAL INVESTMENT

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

	ESTIMATES OF CAPITAL INVESTMENT 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF CAPITAL INVESTMENT 2004/05 \$ (000s)*
CAPITAL INVESTMENT			
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	<u>226,132.9</u>	60.3	<u>141,031.9</u>
TOTAL PART B - CAPITAL INVESTMENT	<u><u>226,132.9</u></u>	60.3	<u><u>141,031.9</u></u>

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

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part B - Capital Investment			
Printed Estimates of Capital Investment 2004/05	-	140,591.9	140,591.9
Restatement of Capital Expenditures:			
- Add: From Part A - Operating Expenditure	-	440.0	440.0
Estimates of Capital Investment 2004/05 (Adjusted)	<u>-</u>	<u>141,031.9</u>	<u>141,031.9</u>

PART B
ESTIMATES OF CAPITAL INVESTMENT
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2006

	ESTIMATES OF CAPITAL INVESTMENT 2005/06 \$ (000s)	CHANGE FROM 2004/05 %	ESTIMATES OF CAPITAL INVESTMENT 2004/05 \$ (000s)
<u>GENERAL ASSETS</u>			
Legislative Assembly	52.0	(14.8)	61.0
Advanced Education and Training	3,538.4	13.4	3,120.0
Agriculture, Food and Rural Initiatives	165.5	(31.6)	242.0
Conservation	450.0	(54.8)	994.6
Culture, Heritage and Tourism	-	(100.0)	360.9
Energy, Science and Technology	547.0	(89.2)	5,080.0
Family Services and Housing	2,417.7	5.1	2,300.0
Finance	343.8	(50.9)	700.0
Health	3,583.4	(20.6)	4,513.6
Justice	1,283.1	(45.7)	2,365.0
Transportation and Government Services	34,283.3	23.9	27,668.4
Internal Reform, Workforce Adjustment and General Salary Increases (an Enabling Appropriation)	12,100.0	50.6	8,034.5
TOTAL FOR GENERAL ASSETS	58,764.2	6.0	55,440.0
<u>INFRASTRUCTURE ASSETS</u>			
Conservation	6,351.1	138.9	2,658.6
Transportation and Government Services	94,917.6	20.3	78,917.6
Water Stewardship	4,000.0	(0.4)	4,015.7
Manitoba Floodway Expansion	56,100.0	n/a	-
Internal Reform, Workforce Adjustment and General Salary Increases (an Enabling Appropriation)	6,000.0	n/a	-
TOTAL FOR INFRASTRUCTURE ASSETS	167,368.7	95.5	85,591.9
TOTAL FOR CAPITAL INVESTMENT	226,132.9	60.3	141,031.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2005/06 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2004/05 \$ (000s)
CAPITAL INVESTMENT Continued GENERAL ASSETS				
B.1	1.	LEGISLATIVE ASSEMBLY Provides for desktop equipment for the Legislative Assembly.	52.0	61.0
B.2	2.	ADVANCED EDUCATION AND TRAINING Provides for the development or enhancement of information technology systems.	3,538.4	3,120.0
B.3	3.	AGRICULTURE, FOOD AND RURAL INITIATIVES Provides for the acquisition of equipment.	165.5	242.0
B.4	4.	CONSERVATION Provides for the acquisition of equipment.	450.0	994.6
B.5	5.	CULTURE, HERITAGE AND TOURISM Provided for the acquisition of equipment.	-	360.9
B.6	6.	ENERGY, SCIENCE AND TECHNOLOGY Provides for the development or enhancement of information technology systems. (a) Enterprise System (b) Other Information Technology Projects	547.0 - 547.0	5,080.0 2,280.0 2,800.0
B.7	7.	FAMILY SERVICES AND HOUSING Provides for the development or enhancement of information technology systems and the acquisition of equipment.	2,417.7	2,300.0
B.8	8.	FINANCE Provides for the development or enhancement of information technology systems.	343.8	700.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2005/06 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2004/05 \$ (000s)
CAPITAL INVESTMENT Continued GENERAL ASSETS				
B.9	9.	HEALTH	3,583.4	4,513.6
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
B.10	10.	JUSTICE	1,283.1	2,365.0
		Provides for the development or enhancement of information technology systems and the acquisition of equipment.		
	(a)	Equipment Acquisition	245.0	1,015.0
	(b)	Cooperative Justice System	1,038.1	1,350.0
B.11	11.	TRANSPORTATION AND GOVERNMENT SERVICES	34,283.3	27,668.4
		Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.		
	(a)	Transportation Capital Projects and Equipment	14,622.1	10,097.4
		Less: Third Party Recoveries	(4,910.5)	(929.7)
		Subtotal (a)	9,711.6	9,167.7
	(b)	Government Services Capital Projects	17,463.7	14,600.7
	(c)	Air Services Capital Projects	7,108.0	3,900.0
B.12	12.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION)	12,100.0	8,034.5
		Provides for the estimated general asset capital investment requirements for various internal reform and other initiatives.		
	(a)	Corporate Information Technology Projects	7,500.0	5,000.0
	(b)	Other Information and Communication Technology Projects	3,000.0	2,934.5
	(c)	Other General Assets	1,600.0	100.0
TOTAL FOR GENERAL ASSETS			58,764.2	55,440.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2005/06 \$ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2004/05 \$ (000s)
CAPITAL INVESTMENT Continued INFRASTRUCTURE ASSETS				
B.13	13.	CONSERVATION Provides for the construction of parks related infrastructure assets and cottaging and camping facilities.	6,351.1	2,658.6
	(a)	Parks Infrastructure Projects	2,725.1	2,658.6
	(b)	Cottaging and Camping Initiative	3,626.0	-
B.14	14.	TRANSPORTATION AND GOVERNMENT SERVICES Provides for the construction and enhancement of provincial roads and highways.	94,917.6	78,917.6
	(a)	Highways Infrastructure Capital	106,167.6	87,167.6
	(b)	Less: Third Party Recoveries	(11,250.0)	(8,250.0)
B.15	15.	WATER STEWARDSHIP Provides for the construction of water related infrastructure assets.	4,000.0	4,015.7
B.16	16.	MANITOBA FLOODWAY EXPANSION Provides for the construction costs for the expansion of the Red River Floodway.	56,100.0	-
	(a)	Floodway Infrastructure Capital	104,600.0	-
	(b)	Less: Third Party Recoveries	(48,500.0)	-
B.17	17.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION) Provides for the estimated infrastructure capital investment requirements for various internal reform and other initiatives.	6,000.0	-
TOTAL FOR INFRASTRUCTURE ASSETS			167,368.7	85,591.9

APPENDIX A
SPECIAL OPERATING AGENCIES

As noted on page 7 of the introduction, special operating agencies are service operations which are more directly responsible for their operating results and are granted increased management flexibility. 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

	2005/06 BUSINESS PLAN				2004/05 BUSINESS PLAN NET INCOME (LOSS) \$ (000s)
	REVENUES \$ (000s)	EXPENSES \$ (000s)	NET INCOME (LOSS) \$ (000s)	REVENUE SHARING \$ (000s)	
Civil Legal Services	5,441.8	5,305.2	136.6	200.0	80.7
Companies Office	5,336.0	4,214.0	1,122.0	1,615.0	719.0
Fleet Vehicles Agency	31,617.0	30,049.0	1,568.0	1,500.0	1,510.0
Food Development Centre	3,266.5	3,336.0	(69.5)	-	-
Industrial Technology Centre	2,113.0	2,529.0	(416.0)	-	(370.0)
Land Management Services	2,951.7	2,708.2	243.5	250.0	260.3
Manitoba Education, Research and Learning Information Networks (MERLIN) ...	2,977.0	2,977.0	-	-	-
Manitoba Securities Commission	9,000.0	3,823.0	5,177.0	7,000.0	4,544.0
Manitoba Text Book Bureau	8,170.6	8,182.2	(11.6)	-	0.1
Materials Distribution Agency (1)	22,118.0	22,224.0	(106.0)	400.0	365.0
Office of the Fire Commissioner	7,707.2	7,674.0	33.2	-	24.8
Organization and Staff Development	1,238.0	1,245.2	(7.2)	-	1.7
Pineland Forest Nursery	3,024.0	3,107.2	(83.2)	-	(125.0)
The Property Registry	17,775.2	13,980.9	3,794.3	5,900.0	2,978.6
The Public Trustee	5,403.7	5,347.9	55.8	-	(38.5)
Vital Statistics Agency	2,955.0	2,875.0	80.0	140.0	72.0

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

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

1. Effective April 1, 2005 the operations of the Mail Management Agency will be merged with the Materials Distribution Agency.

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 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	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 - mainframe and mini computers	50,000	10	10.00
COMPUTER HARDWARE - 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	over term of lease	

APPENDIX B
ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

Asset Description	Capitalization Limit (\$ dollars)	Useful Life (years)	Amortization Rate Straight-Line (%)
<u>INFRASTRUCTURE ASSETS</u>			
LAND IMPROVEMENTS	100,000	30	3.33
TRAFFIC/LIGHTING FACILITIES	100,000	20	5.00
BRIDGES AND STRUCTURES	100,000	40	2.50
PROVINCIAL ROADWAYS - SURFACE	100,000	20	5.00
PROVINCIAL ROADWAYS - THIN OVERLAYS	100,000	10	10.00
PROVINCIAL ROADWAYS - GRADE	100,000	40	2.50
PROVINCIAL TRUNK HIGHWAYS - SURFACE	100,000	20	5.00
PROVINCIAL TRUNK HIGHWAYS - GRADE	100,000	40	2.50
AIRSTRIPS - GRADE	100,000	40	2.50
DAMS/WATER STRUCTURES	100,000	40	2.50

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

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